# Municipal annual budgets and MTREF & supporting tables

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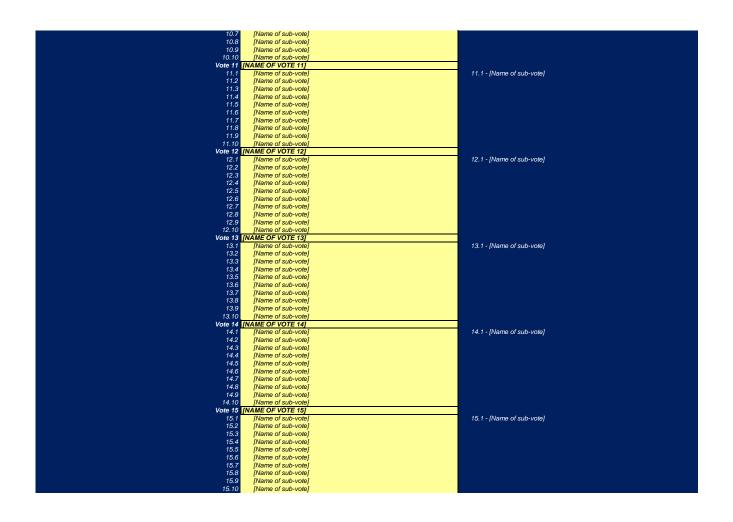
# **Contact details:**

Kgomotso Baloyi National Treasury Tel: (012) 315-5866 Electronic submissions: LG Upload Portal

Pre	eparation In	structions	
Municipality Name:	EC136 Emalahleni	(Ec) ▼	
CFO Name:			
Tel:		Fax:	
E-Mail:			
Budget for MTREF starting:	2023	Budget Year: 202	3/24
Does this municipality have Entities?	No ▼		
If YES: Identify type of report:	Parent Municipa	ity 🔻	
LGDB Export		Name Votes & Sub-Vo	otes
Printing Instructions		Important documents w provide essential assist	
Showing / Hiding Columns		MFMA Budget Circulars	Click to view
Hide Pre-audit columns on all		MBRR Budget Formats Guide	Click to view
		Dummy Budget Guide	Click to view
Showing / Clearing Highlights		Funding Compliance Guide	Click to view
Clear Highlights on all sheets		MFMA Return Forms	Click to view

<u>SA13b</u>

Ouganisational Stanton Volume	Commission Value C.C. In Val	Solost Over Shareshing
Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
ote 1 - Executive and council ote 2 - Corporate Services	Vote 1 Executive and council 1.1 [Name of sub-vote] 1.2 [Name of sub-vote]	1.1 - [Name of sub-vote]
ote 3 - Budget and Treasury ote 4 - PEDTA	1.2 [Name of sub-vote] 1.3 [Name of sub-vote]	
te 5 - Community Services and Social Services	1.4 [Name of sub-vote]	
te 6 - Infrastructure Development and Human Settlemer te 7 - COMMUNITY & SOCIAL SERVICES	1.5 [Name of sub-vote] 1.6 [Name of sub-vote]	
ite 8 - [NAME OF VOTE 8] ite 9 - [NAME OF VOTE 9]	1.7 [Name of sub-vote] 1.8 [Name of sub-vote]	
te 10 - [NAME OF VOTE 10]	1.9 [Name of sub-vote]	
te 11 - [NAME OF VOTE 11] te 12 - [NAME OF VOTE 12]	1.10 [Name of sub-vote]  Vote 2 Corporate Services	
te 13 - [NAME OF VOTE 13] te 14 - [NAME OF VOTE 14]	2.1 [Name of sub-vote] 2.2 [Name of sub-vote]	2.1 - [Name of sub-vote]
te 15 - [NAME OF VOTE 15]	2.3 [Name of sub-vote] 2.4 [Name of sub-vote]	
	2.5 [Name of sub-vote]	
	2.6 [Name of sub-vote] 2.7 [Name of sub-vote]	
	2.8 [Name of sub-vote] 2.9 [Name of sub-vote]	
	2.10 [Name of sub-vote]	
	Vote 3 Budget and Treasury 3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]
	3.2 [Name of sub-vote] 3.3 [Name of sub-vote]	
	3.4 [Name of sub-vote] 3.5 [Name of sub-vote]	
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	4.10 [Name of sub-vote]  Vote 5 Community Services and Social Services	_
	5.1 [Name of sub-vote]	5.1 - [Name of sub-vote]
	5.2 [Name of sub-vote] 5.3 [Name of sub-vote]	
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	Vote 6 Infrastructure Development and Human Settlement 6.1 [Name of sub-vote]	6.1 - [Name of sub-vote]
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	Vote 7 COMMUNITY & SOCIAL SERVICES	
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	7.3 [Name of sub-vote] 7.4 [Name of sub-vote]	
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	7.10 [Name of sub-vote]  Vote 8 [NAME OF VOTE 8]	
	8.1 [Name of sub-vote]	8.1 - [Name of sub-vote]
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	9.10 [Name of sub-vote]  Vote 10 [NAME OF VOTE 10]	_
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]
	10.2 [Name of sub-vote] 10.3 [Name of sub-vote]	
	10.4 [Name of sub-vote] 10.5 [Name of sub-vote]	
	10.6 [Name of sub-vote]	



A. GENERAL INFORMATION		
Municipality	EC136 Emalahleni (Ec)	
Grade		1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province	EC EASTERN CAPE	
Web Address		
e-mail Address		
B. CONTACT INFORMATION Postal address:		
P.O. Box		
City / Town		
Postal Code		
Street address Building		
Street No. & Name		
City / Town		
Postal Code		
General Contacts		
Telephone number		
Fax number		
C. POLITICAL LEADERSHIP		
Speaker: ID Number		Secretary/PA to the Speaker: ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:
ID Number		ID Number
Title		Title
Name		Name
Telephone number Cell number		Telephone number  Cell number
Fax number		Fax number
E-mail address		E-mail address
Deputy Mayor/Executive Ma	vor	Secretary/PA to the Deputy Mayor/Executive Mayor:
ID Number	yor.	ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Cell number Fax number		Cell number Fax number
E-mail address		E-mail address
D. MANAGEMENT LEADERSHIP		
Municipal Manageri	,	[0
Municipal Manager:	,	Secretary/PA to the Municipal Manager:
Municipal Manager: ID Number		Secretary/PA to the Municipal Manager:  ID Number   Title   Ti
Municipal Manager:		ID Number
Municipal Manager: ID Number Title Name Telephone number		ID Number Title Name Telephone number
Municipal Manager:  ID Number  Title  Name  Telephone number  Cell number		ID Number Title Name Telephone number Cell number
Municipal Manager: ID Number Title Name Telephone number Cell number Fax number		ID Number Title Name Telephone number Cell number Fax number
Municipal Manager: ID Number Title Name Telephone number Cell number Fax number		ID Number Title Name Telephone number Cell number
Municipal Manager: ID Number Title Name Telephone number Cell number Fax number E-mail address Chief Financial Officer		D Number Title Name Telephone number Cell number Fax number E-mail address Secretary/PA to the Chief Financial Officer
Municipal Manager: ID Number Title Name Telephone number Cell number Fax number E-mail address Chief Financial Officer ID Number		ID Number Title Name Telephone number Cell number Fax number E-mail address  Secretary/PA to the Chief Financial Officer ID Number
Municipal Manager:  ID Number  Title Name  Telephone number Cell number Fax number E-mail address  Chief Financial Officer  ID Number  Title		ID Number Title Name Telephone number Cell number Fax number E-mail address Secretary/PA to the Chief Financial Officer ID Number Title
Municipal Manager:  ID Number  Title Name  Telephone number Cell number Fax number E-mail address  Chief Financial Officer ID Number Title Name		ID Number Title Name Telephone number Cell number Fax number E-mail address Secretary/PA to the Chief Financial Officer ID Number Title Name
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Municipal Manager:  ID Number  Title Name  Telephone number Cell number Fax number E-mail address  Chief Financial Officer ID Number Title Name  Telephone number Cell number Cell number		ID Number Title Name Telephone number Cell number Fax number E-mail address  Secretary/PA to the Chief Financial Officer ID Number Title Name Telephone number
Municipal Manager:  ID Number  Title Name Telephone number Cell number Fax number E-mail address  Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number		ID Number Title Name Telephone number Cell number E-mail address Secretary/PA to the Chief Financial Officer ID Number Title Name Telephone number Cell number Cell number Cell number
Municipal Manager:  ID Number Title Name Telephone number Cell number E-mail address  Chief Financial Officer ID Number Title Name Telephone number Cell number Cell number E-mail address		ID Number Title Name Telephone number Cell number Fax number E-mail address  Secretary/PA to the Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address
Municipal Manager:  ID Number  Title Name  Telephone number Cell number Fax number E-mail address  Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number Fax number Summer Fax number Fax number Fax number Fax number Fax number Gell number Fax number		ID Number Title Name Telephone number Cell number Fax number Fax number Fax number E-mail address  Secretary/PA to the Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address  Official responsible for submitting financial information
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Municipal Manager:  ID Number Title Name Telephone number Cell number Fax number E-mail address  Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address  Official responsible for subi ID Number Title Number Telephone number Title Title Number Title Title Number Title Title Title Number Telephone number		ID Number Title Name Telephone number Cell number Fax number E-mail address  Secretary/PA to the Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address  Official responsible for submitting financial information ID Number Title Name Telephone number E-mail address

Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number Fax number	Cell number Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address  Official conversible for submitting financial information	E-mail address
Official responsible for submitting financial information	4
Title	4
Name	
Telephone number	-
Cell number	<del>-</del>
Fax number	1
E-mail address	1

# EC136 Emalahleni (Ec) - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediun	n Term Revenue Framework	& Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	-	-	-	15 120	15 120	15 120	15 120	15 573	16 041	16 522
Service charges	21 609	21 590	24 067	22 775	22 775	22 775	27 615	25 905	26 199	26 502
Investment revenue	1 385	2 274	3 982	4 108	4 108	4 108	4 108	6 000	7 000	9 000
Transfer and subsidies - Operational	132 733	163 877	145 637	153 909	155 059	155 059	155 059	162 516	169 622	162 811
Other own revenue	10 887	28 780	19 083	10 509	20 724	20 724	20 724	12 393	11 288	11 230
Total Revenue (excluding capital transfers and contributions)	166 614	216 521	192 769	206 421	217 785	217 785	222 625	222 387	230 149	226 065
Employee costs	85 839	85 538	89 770	99 426	90 092	90 092	90 092	97 650	102 533	107 659
Remuneration of councillors	13 486	13 442	13 389	13 600	13 872	13 872	13 872	14 243	14 955	15 703
Depreciation and amortisation	21 173	30 720	15 211	16 054	14 054	14 054	14 054	16 000	16 763	17 515
Finance charges	2 136	1 366	14	80	90	90	90	10	11	11
Inventory consumed and bulk purchases	15 081	16 895	17 264	15 489	17 893	17 893	17 893	18 754	19 605	20 489
Transfers and subsidies	222	349	3 696	1 315	1 683	1 683	1 683	835	873	911
Other expenditure	54 773	95 121	69 201	48 608	69 660	69 660	69 660	66 525	68 348	71 022
Total Expenditure	192 711	243 432	208 546	194 573	207 344	207 344	207 344	214 018	223 087	233 310
Surplus/(Deficit)	(26 097)	(26 911)	(15 777)	11 848	10 441	10 441	15 281	8 370	7 062	(7 245)
Transfers and subsidies - capital (monetary allocations)	31 875	46 110	53 046	73 220	72 720	72 720	72 720	62 393	58 659	61 902
Transfers and subsidies - capital (in-kind)		- 10.10-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	5 778	19 199	37 269	85 068	83 161	83 161	88 001	70 763	65 721	54 657
Share of Surplus/Deficit attributable to Associate	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) for the year	5 778	19 199	37 269	85 068	83 161	83 161	88 001	70 763	65 721	54 657
Capital expenditure & funds sources	00	.0.00	0. 200	00 000	00.0.	00 .01	00 00.	10100	00.12.	0.00.
Capital expenditure	29 236	59 388	43 486	85 763	80 678	80 678	80 678	69 644	63 210	66 843
Transfers recognised - capital	28 390	56 814	41 644	73 220	72 720	72 720	72 720	62 394	56 601	59 757
Borrowing	-	_	_	_	_	_	_	_	_	_
Internally generated funds	846	2 574	901	12 423	7 837	7 837	7 837	4 770	4 019	4 375
Total sources of capital funds	29 236	59 388	42 545	85 643	80 558	80 558	80 558	67 164	60 620	64 132
Financial position										
Total current assets	27 694	80 393	99 254	176 752	131 526	131 526	131 526	163 504	171 679	180 263
Total non current assets	473 386	434 105	446 020	85 763	80 678	80 678	80 678	481 926	504 766	529 936
Total current liabilities	53 847	67 859	58 863	148 949	153 524	153 524	153 524	55 289	58 053	60 956
Total non current liabilities	_	10 374	10 162	_	-			0	0	0
Community wealth/Equity	361 241	460 310	497 994	85 068	83 161	83 161	83 161	615 501	626 801	632 569
Cash flows	(=0 = (=)	(40= 00=)	224 225	0.40.040						
Net cash from (used) operating	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	72 744	70 058	59 440
Net cash from (used) investing	-	-	-	-	-	-	-	(62 394)	(56 601)	(59 757)
Net cash from (used) financing	(50.747)	(405.005)	-	- 040.040	- 107.047	407.047	407.047	40.054	- 00.007	- 02.402
Cash/cash equivalents at the year end	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	23 807	23 490
Cash backing/surplus reconciliation	,				,	,	,			
Cash and investments available	489 434	502 273	521 641	246 504	196 193	196 193	196 193	614 116	642 197	674 306
Application of cash and investments	(12 528)	6 488	(7 929)	15 160	19 905	19 905	19 912	(1 635)	(1 965)	(2 170)
Balance - surplus (shortfall)	501 961	495 785	529 571	231 344	176 288	176 288	176 281	615 751	644 162	676 476
Asset management				_,						
Asset register summary (WDV)	408 104	396 145	376 287	71 899	68 214	68 214	418 133	448 165	470 179	-
Depreciation	4 697	6 991	7 307	5 554	5 554	5 554	5 638	5 892	6 134	-
Renewal and Upgrading of Existing Assets	21 719	41 779	1 281	72 753	66 118	66 118	62 633	55 286	60 834	_
Repairs and Maintenance	43 923	1 441	2 348	4 718	5 512	5 512	16 559	18 458	19 232	-
Free services										
Cost of Free Basic Services provided	1 822	-	-	4 840	4 840	4 840	4 985	5 135	5 289	-
Revenue cost of free services provided	-	-	-	2 440	2 440	2 440	2 513	2 589	2 666	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	_	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	_	-
			_			_		_	_	_
Energy: Refuse:	-	-	-	-	-		_		_	

# EC136 Emalahleni (Ec) - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		132 097	203 527	149 679	173 756	182 956	182 956	183 786	193 040	188 162
Executive and council		9 201	8 011	6 646	-	-	_	0	0	0
Finance and administration		122 896	195 516	143 034	173 756	182 956	182 956	183 786	193 040	188 162
Internal audit		-	-	_	-	-	_	-	-	-
Community and public safety		2 327	2 628	4 724	2 026	2 676	2 676	2 136	2 248	2 396
Community and social services		1 852	1 069	3 734	1 036	1 686	1 686	994	1 002	1 050
Sport and recreation		0	-	0	-	-	_	0	0	0
Public safety		325	342	990	990	990	990	1 142	1 246	1 346
Housing		150	1 217	_	-	-	_	0	0	0
Health		-	-	_	-	-	_	-	-	-
Economic and environmental services		35 868	27 658	43 785	49 808	49 808	49 808	41 003	43 302	45 137
Planning and development		35 868	43 496	37 584	49 808	49 808	49 808	41 003	43 302	45 137
Road transport		-	(15 839)	6 202	-	-	_	0	0	0
Environmental protection		-	-	_	-	-	_	-	_	-
Trading services		26 330	27 241	46 247	49 360	50 375	50 375	51 986	44 938	46 781
Energy sources		14 289	17 383	34 590	43 900	43 900	43 900	45 671	38 434	40 082
Water management		-	-	_	-	-	_	-	_	-
Waste water management		-	-	_	-	-	_	-	-	-
Waste management		12 041	9 858	11 656	5 460	6 475	6 475	6 315	6 504	6 699
Other	4	1 866	1 577	1 379	4 691	4 691	4 691	5 870	5 280	5 490
Total Revenue - Functional	2	198 489	262 630	245 814	279 641	290 505	290 505	284 781	288 808	287 967
Expenditure - Functional										
Governance and administration		94 980	144 274	108 895	100 687	106 232	106 232	106 076	158 361	165 871
Executive and council		11 769	28 945	30 187	26 468	28 842	28 842	33 913	22 436	23 564
Finance and administration		82 319	114 399	78 201	72 415	75 236	75 236	70 382	135 582	141 948
Internal audit		892	931	508	1 805	2 155	2 155	1 781	343	359
Community and public safety		8 220	32 137	31 124	36 199	29 579	29 579	30 272	4 865	4 962
Community and social services		8 285	26 916	22 709	23 329	16 949	16 949	17 871	4 715	4 812
Sport and recreation		1 784	1 739	3 921	4 785	4 785	4 785	5 005	0	0
Public safety		(4 148)	2 129	2 149	2 514	2 485	2 485	2 478	150	150
Housing		2 300	1 353	2 344	5 571	5 361	5 361	4 918	0	0
Health		_	-	_	-	-	_	-	_	-
Economic and environmental services		27 883	38 413	34 888	30 712	39 517	39 517	45 651	34 092	35 692
Planning and development		24 540	27 337	31 137	27 410	36 235	36 235	43 988	34 092	35 692
Road transport		3 343	11 076	3 751	3 302	3 282	3 282	1 663	0	0
Environmental protection		_	-	_	-	-	_	-	_	-
Trading services		59 332	24 734	30 736	23 476	28 427	28 427	28 585	25 119	26 121
Energy sources		18 255	24 162	21 858	20 360	23 039	23 039	21 262	18 676	19 560
Water management		-	-	_	_	-	-	_	_	_
Waste water management		3 723	1 798	1 495	986	736	736	352	0	0
Waste management		37 355	(1 226)	7 383	2 130	4 652	4 652	6 971	6 443	6 561
Other	4	2 295	`3 873 <sup>°</sup>	2 903	3 499	3 589	3 589	3 434	650	665
Total Expenditure - Functional	3	192 711	243 432	208 546	194 573	207 344	207 344	214 018	223 087	233 310
Surplus/(Deficit) for the year		5 778	19 199	37 269	85 068	83 161	83 161	70 763	65 721	54 657
References										

References

<sup>1.</sup> Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

<sup>2.</sup> Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

<sup>3.</sup> Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

<sup>4.</sup> 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.

EC136 Emalahleni (Ec) - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2			n Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Municipal governance and administration  Executive and council		132 097 9 201	<b>203 527</b> 8 011	149 679	173 756	182 956	182 956	183 786 0	193 040	188 162 0
Executive and council  Mayor and Council		9 201	8 011	6 646 6 646	-			0	0	0
Municipal Manager, Town Secretary and Chief Executive		124	0011	0 040	-	-	-	U	U	U
Finance and administration		122 896	195 516	143 034	173 756	182 956	182 956	183 786	193 040	188 162
Administrative and Corporate Support		122 000	116	109	175 750	102 330	102 330	1 200	1 236	1 273
Asset Management		1 283	437	167	1 416	1 416	1 416	1 479	800	300
Finance		121 613	194 962	142 757	172 340	181 540	181 540	181 107	191 004	186 589
Fleet Management		-	- 101002	-	-	-	-	-	-	-
Human Resources		_	_	_	_	_	_	_	_	_
Information Technology		_	_	_	_	_	_	_	_	_
Legal Services		_	_	_	_	_	_	_	_	_
Marketing, Customer Relations, Publicity and Media Co-		_	_	_	_	_	_	_	_	_
Property Services		_	_	_	_	_	_	_	_	_
Risk Management		_	_	_	_	_	_	_	_	_
Security Services		_	_		_	_	_	_	_	_
Supply Chain Management		_	_		_	_	_	_	_	_
Valuation Service		_	_		_	_	_	_	_	_
Internal audit		_	-	_	-	-	_	_	_	-
Governance Function		_	_	_	_	-	_	_	_	_
Community and public safety		2 327	2 628	4 724	2 026	2 676	2 676	2 136	2 248	2 396
Community and social services		1 852	1 069	3 734	1 036	1 686	1 686	994	1 002	1 050
Aged Care					. 000			-	. 002	
Agricultural		8	11	15	1	1	1	1	2	2
Animal Care and Diseases		_ ŭ					_'			_
Cemeteries, Funeral Parlours and Crematoriums		54	43	46	_	_	_	43	50	55
Child Care Facilities		-	-	-	_	_	_		_	-
Community Halls and Facilities		244	65	48	0	0	0	0	0	0
Consumer Protection		-	-	-		_	_	_	_	_
Cultural Matters		_	_		_	_	_	_	_	_
Disaster Management		596	_	2 676	_	650	650	0	0	0
Education		-	_	2010	_	-	-	_	_	_
Indigenous and Customary Law		_	_		_	_	_	_	_	_
Industrial Promotion		_	_	_	_	_	_	_	_	_
Language Policy		_	_		_	_	_	_	_	_
Libraries and Archives		950	950	950	1 035	1 035	1 035	950	950	993
Literacy Programmes		-	-	_				-	_	-
Media Services										
Museums and Art Galleries										
Population Development			_	- I		_	_			
Provincial Cultural Matters			_			_	_			
Theatres		_	_	_	_	_	_	_	_	_
Zoo's		_	_		_	_	_	_	_	_
Sport and recreation		0	-	0	-	-	_	0	0	0
Beaches and Jetties		_ i	_	_	_	_	_	_	_	_
Casinos, Racing, Gambling, Wagering			_			_	_	_		_
Community Parks (including Nurseries)		0				- 2			_	
Recreational Facilities	1	0	_	0		_	_	0	0	0
Sports Grounds and Stadiums	1			_				_	_	_
Public safety	1	325	342	990	990	990	990	1 142	1 246	1 346
Civil Defence	1	323	342	-	-	-	-	. 142	. 240	-
Cleansing			_	_	_	_	_	_	_	
Control of Public Nuisances	1					_	_			
Fencing and Fences				_	_	_	_			
Fire Fighting and Protection	1			_	_					
Licensing and Control of Animals	1	_	_	_	_	_	_	_	_	_
Police Forces, Traffic and Street Parking Control	1	_	_	_	_	_	_	_	_	_
Pounds	1	325	342	990	990	990	990	1 142	1 246	1 346
Housing	1	150	1 217	-	-	-	-	0	0	0
Housing	1	150	1 217	_	_	_	_	0	0	0
Informal Settlements	1	150						_	_	_
Health	1	_	-		-	_	_	-		_
Ambulance		_	_	_	_	_	_	_	_	_
Health Services	1	_	_	_	_	_	_	_	_	_
Laboratory Services			_		_	_	_	_		
Food Control	1	_	_	_	_	_	_	_	_	_
Health Surveillance and Prevention of Communicable	1	_	_	_	_	_	_	_	_	_
Vector Control	1	_	_	_	_	_	_	_	_	_
Chemical Safety	1									

Economic and environmental services	1	35 868	27 658	43 785
Planning and development		35 868	43 496	37 584
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		83	90	211
Project Management Unit		35 785	43 406	37 373
Provincial Planning	1	-	-	-
Support to Local Municipalities		-	_	-
Road transport		-	(15 839)	6 202
Public Transport		_	-	_
Road and Traffic Regulation		_	_	_
Roads	1	_	(15 839)	6 202
Taxi Ranks		_	(,	-
Environmental protection	1	_	-	-
Biodiversity and Landscape	1	_	_	_
Coastal Protection		_	_	_
Indigenous Forests	1	_	_	_
Nature Conservation				
Pollution Control	1		_	_
Soil Conservation		-	_	_
Trading services		26 330	27 241	46 247
Energy sources		14 289	17 383	34 590
Electricity		14 289	17 383	34 590
	1			
Street Lighting and Signal Systems		-	-	-
Nonelectric Energy		-	-	_
Water management		-	-	-
Water Treatment		-	-	-
Water Distribution	1	-	-	-
Water Storage		_	_	_
Waste water management	1	-	-	-
Public Toilets		-	-	-
Sewerage		-	-	-
Storm Water Management		-	-	-
Waste Water Treatment		_	_	-
Waste management		12 041	9 858	11 656
Recycling		-	-	-
Solid Waste Disposal (Landfill Sites)	1	-	-	-
Solid Waste Removal	1	12 041	9 858	11 656
Street Cleaning	1	-	-	-
Other		1 866	1 577	1 379
Abattoirs		-	-	-
Air Transport	1	-	-	-
Forestry		-	_	-
Licensing and Regulation	1	1 866	1 577	1 379
Markets	1	_	_	_
Tourism	1	_	_	_
al Revenue - Functional	2	198 489	262 630	245 814
MITOTORIU I MIONORIU	1 4	130 403	202 000	245 014

Economic and environmental services	- 1	35 868	27 658	43 785	49 808	49 808	49 808	41 003	43 302	4
Planning and development		35 868	43 496	37 584	49 808	49 808	49 808	41 003	43 302	
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		83	90	211	200	200	200	100	85	
Project Management Unit		35 785	43 406	37 373	49 608	49 608	49 608	40 903	43 217	
Provincial Planning		- 35765		-	43 000	- 45 000	45 000	- 40 303	40211	
Support to Local Municipalities										
Road transport		_	(15 839)	6 202	_	-	_	0	0	
Public Transport		_	(13 639)	0 202	_	_	_	-	-	
Road and Traffic Regulation			_	0.1				Ī.		
Roads			(15 839)	6 202				_ 0		
Taxi Ranks		Ī.	(15 639)	6 202		Ī .			_	
Environmental protection		-		-	-	-	_	-	-	
Environmental protection  Biodiversity and Landscape		_		-	-	-	-	-	_	
Coastal Protection		- 1		_					Ī.	
		-	-	-	-	-	-	-		
Indigenous Forests		-	-	-	-	-	-	-	-	
Nature Conservation		-	-	-	-	-	-	-	-	
Pollution Control		-	-	-	-	-	-	-	-	
Soil Conservation		-		-	-	-	-	-	-	_
Trading services		26 330	27 241	46 247	49 360	50 375	50 375	51 986	44 938	<b>!</b>
Energy sources		14 289	17 383	34 590	43 900	43 900	43 900	45 671	38 434	
Electricity		14 289	17 383	34 590	43 900	43 900	43 900	45 671	38 434	
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	
Nonelectric Energy		-	_	-	-	-	-	-	-	
Water management		-	-	-	-	-	-	-	-	
Water Treatment		-	-	-	-	-	-	-	-	
Water Distribution		-	-	-	-	-	-	-	-	
Water Storage		-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-		-	-	
Public Toilets		-	-	-	-	-	-	-	-	
Sewerage		-	-	_	-	-	-	-	-	
Storm Water Management		_	_	_	_	-	_	-	_	
Waste Water Treatment		_	_	_	_	-	_	-	_	
Waste management		12 041	9 858	11 656	5 460	6 475	6 475	6 315	6 504	
Recycling		-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)		_	_	_	_	_	_	_	_	
Solid Waste Removal		12 041	9 858	11 656	5 460	6 475	6 475	6 315	6 504	
Street Cleaning			-	-	-	-	-	-	-	
Other		1 866	1 577	1 379	4 691	4 691	4 691	5 870	5 280	
Abattoirs		-	-	1 373	- 4031			-	3 200	
Air Transport					_	_	_	_	_	
Forestry			- 0	0.1	Ī.		Ī.	Ī.	0.00	
Licensing and Regulation		1 866	1 577	1 379	4 691	4 691	4 691	5 870	5 280	
		1 000	15//	13/9	4 091	4 091	4 09 1	5 0/0	5 200	
	- 1	_	_	_	_		_	_	_	
Markets					_	_	-		_	
Markets Tourism tal Revenue - Functional	2	198 489	262 630	245 814	279 641	290 505	290 505	284 781	288 808	

Expenditure - Functional	1	I.	l	Ì	l	l	Ì	i	1
Municipal governance and administration	94 980	144 274	108 895	100 687	106 232	106 232	106 076	158 361	165 871
Executive and council	11 769	28 945	30 187	26 468	28 842	28 842	33 913	22 436	23 564
Mayor and Council	2 332	16 812	21 048	17 190	19 320	19 320	16 888	16 130	16 963
Municipal Manager, Town Secretary and Chief Executive	9 436	12 133	9 139	9 278	9 522	9 522	17 025	6 306	6 601
Finance and administration	82 319		78 201	72 415	75 236	75 236	70 382	135 582	141 948
Administrative and Corporate Support	23 260	24 579	19 454	16 730	19 770	19 770	16 206	8 533	8 625
Asset Management	2 129		1 541	2 372	2 602	2 602	3 102	2 528	2 647
Finance	41 432		44 377	25 147	24 918	24 918	34 915	111 933	117 634
Fleet Management	2 696 1 937	1 631 331	3 558 834	12 259 8 474	9 871 8 281	9 871 8 281	4 050 3 045	4 565 3 203	4 781 3 334
Human Resources Information Technology	5 606	1 463	4 249	3 838	4 238	4 238	4 299	4 477	4 568
Legal Services	2 525	655	2 464	1 600	3 600	3 600	2 752	264	277
Marketing, Customer Relations, Publicity and Media Co-	-	-	_	-	-	-		_	_
Property Services	_	_	_	_	_	_	_	_	_
Risk Management	561	763	1 172	195	156	156	184	26	27
Security Services	-	-	-	-	-	-	-	-	-
Supply Chain Management	2 050	1 457	550	1 700	1 700	1 700	1 778	0	0
Valuation Service	125	95	-	100	100	100	50	52	55
Internal audit	892		508	1 805	2 155	2 155	1 781	343	359
Governance Function	892	931	508	1 805	2 155	2 155	1 781	343	359
Community and public safety	8 220		31 124	36 199	29 579	29 579	30 272	4 865	4 962
Community and social services  Aged Care	8 285	26 916	22 709	23 329	16 949	16 949	17 871	4 715	4 812
Aged Care Agricultural	365	16 077	5 988	6 820	4 905	4 905	7 071	703	736
Animal Care and Diseases	300	10077	3 300	0 020	4 500	4 505	7 07 1	703	130
Cemeteries, Funeral Parlours and Crematoriums	376	724	(289)	5 231	3 131	3 131	1 314	767	787
Child Care Facilities	-	124	(104)	0 201	0 101	0 101	0	0	0
Community Halls and Facilities	1 268	2 176	4 119	5 886	5 956	5 956	6 382	1 838	1 881
Consumer Protection	_	_	-	_	_	-	_	_	_
Cultural Matters	-	-	-	-	-	-	-	-	-
Disaster Management	5 324	7 253	12 214	3 289	931	931	1 092	282	282
Education	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law	-	-	-	-	-	-	-	-	-
Industrial Promotion	-	-	-	-	-	-	-	-	-
Language Policy				-	-	_	_	_	-
Libraries and Archives Literacy Programmes	914	529	694	1 193	1 108	1 108	990	825	825
Media Services	_	1 1		_		_			
Museums and Art Galleries		1 0	1 - 1						
Population Development	38	158	88	910	918	918	1 022	300	300
Provincial Cultural Matters	_	-	_	-	-	-	-	-	-
Theatres	_	-	-	_	-	-	-	-	-
Zoo's	-	-	-	-	-	-	-	-	-
Sport and recreation	1 784	1 739	3 921	4 785	4 785	4 785	5 005	0	0
Beaches and Jetties	-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	1 263	1 322	3 355	4 053	4 053	4 053	4 240	0	0
Recreational Facilities	25		47	183	183	183	191	0	0
Sports Grounds and Stadiums	497	417	519	548	548	548	573	0	0
Public safety	(4 148		2 149	2 514	2 485	2 485	2 478	150	150
Civil Defence	-	1 1	1	-	-	-	-	-	1
Cleansing Control of Public Nuisances		1 0							
Fencing and Fences			1 1						
Fire Fighting and Protection	_	_	_	_	_	_	_	_	_
Licensing and Control of Animals	_	_	_	_	_	_	_	_	_
Police Forces, Traffic and Street Parking Control	-	-	-	_	-	-	-	-	-
Pounds	(4 148	2 129	2 149	2 514	2 485	2 485	2 478	150	150
Housing	2 300	1 353	2 344	5 571	5 361	5 361	4 918	0	0
Housing	2 300	1 353	2 344	5 571	5 361	5 361	4 918	0	0
Informal Settlements	_	-	_	_	_	-	_	-	_
Health	-	-	-	-	-	-	-	-	-
Ambulance	-	-	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	-	-	-	-	-
Food Control  Health Surveillance and Prevention of Communicable	-	1 1	1	1	1	1	1		1
Vector Control	1	1 2			1				
Chemical Safety								1	

Economic and environmental services		27 883	38 413	34 888	30 712	39 517	39 517	45 651	34 092	35 692
Planning and development		24 540	27 337	31 137	27 410	36 235	36 235	43 988	34 092	35 692
Billboards		-	-	-				- 0.705	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		32	192	358	2 995	2 928	2 928	2 735	378	395
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		_						_	-	
Economic Development/Planning		8 019	7 620	3 804	2 352	2 755	2 755	2 400	892	934
Regional Planning and Development		-		_		_	_		_	
Town Planning, Building Regulations and Enforcement, and		1 219	1 284	2 438	1 514	2 216	2 216	3 352	2 727	2 856
Project Management Unit		15 270	18 240	24 537	20 548	28 335	28 335	35 501	30 095	31 507
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		_	_	_					_	-
Road transport		3 343	11 076	3 751	3 302	3 282	3 282	1 663	0	0
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		3 343	11 076	3 751	3 302	3 282	3 282	1 663	0	0
Taxi Ranks		-	-	-	-	-	_	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		59 332	24 734	30 736	23 476	28 427	28 427	28 585	25 119	26 121
Energy sources		18 255	24 162	21 858	20 360	23 039	23 039	21 262	18 676	19 560
Electricity		18 255	24 162	21 858	20 360	23 039	23 039	21 262	18 676	19 560
Street Lighting and Signal Systems		_		_	_	_	_	2	_	_
Nonelectric Energy		_	_	_	_	_	_	_	_	_
Water management		-	_	-	_	_	-	_	_	_
Water Treatment		_	_	_	_	_	_	_	_	_
Water Distribution		_	_	_	_	_	_	_	_	_
Water Storage		_	_	_	_	_	_	_	_	_
Waste water management		3 723	1 798	1 495	986	736	736	352	0	0
Public Toilets		0.120	. 100	1 400	-	-	-	-	_	_
Sewerage		_	_	_	_	_	_	_	_	_
Storm Water Management		3 723	1 798	1 495	986	736	736	352	0	0
Waste Water Treatment		0.120		- 100	_	-	-	-	_	_
Waste management		37 355	(1 226)	7 383	2 130	4 652	4 652	6 971	6 443	6 561
Recycling		37 333	(1220)	7 303	2 150	4032	4 032	0 37 1	0 443	0 301
Solid Waste Disposal (Landfill Sites)		1 139	488	147	273	261	261	2 079	2 266	2 356
Solid Waste Removal		36 216	(1713)	7 235	1 858	4 391	4 391	4 892	4 177	4 205
Street Cleaning		30 210	(1710)	7 200	1 000	4 001	4 33 1	4 002	4111	4 200
Other		2 295	3 873	2 903	3 499	3 589	3 589	3 434	650	665
Abattoirs		2 293	3013	2 903	3 499	3 309	3 309	3 434	- 000	- 000
Air Transport		_	_	1				Ī.		
Forestry		-						Ī.		
Forestry Licensing and Regulation		2 263	3 645	2 810	434	524	524	671	566	577
Licensing and Regulation  Markets		2 263	3 645	2810	434	524	524			
		-	_	_	-	-	-		-	-
Tourism	ا ڀ ا	33	228	93	3 065	3 065	3 065	2 763	84	88
Total Expenditure - Functional	3	192 711	243 432 19 199	208 546 37 269	194 573 85 068	207 344 83 161	207 344 83 161	214 018 70 763	223 087	233 310 54 657
Surplus/(Deficit) for the year		5 778	19 199	31 269	85 068	83 161	83 161	70 /63	65 721	54 65/

check oprev balance check opexp balance 31 874 822 46 109 756 53 045 740 73 220 200 72 720 200 72 720 200 62 155 312 66 420 578 57 817 943

Surplus/(Peficit) for the year

5.778 | 19 199 | 37 269 | 85 668 | 83 161 | 83 161 | 70 763 | 65 721 | 34 657 References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

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 classification must 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.

EC136 Emalahleni (Ec) - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Cu	ırrent Year 2022/2	23	2023/24 Medium Term Revenue & Expend Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Executive and council		9 077	8 011	6 646	600	600	600	1 236	1 273	1 311
Vote 2 - Corporate Services		-	20 973	109	-	2 199	2 199	1 200	1 236	1 273
Vote 3 - Budget and Treasury		121 930	173 217	142 035	176 476	183 476	183 476	184 736	194 060	189 279
Vote 4 - PEDTA		8	11	15	(2 439)	(2 439)	(2 439)	(2 512)	(2 587)	(2 664)
Vote 5 - Community Services and Social Services		17 166	14 160	18 635	11 296	12 961	12 961	13 448	13 090	13 550
Vote 6 - Infrastructure Development and Human Settle	ment	50 307	46 258	78 375	93 708	93 708	93 708	86 674	81 736	85 219
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	_	_	-	-	-	-	_	-
Vote 8 - [NAME OF VOTE 8]		-	_	_	-	-	-	-	_	-
Vote 9 - [NAME OF VOTE 9]			_	-	-	-	-	-	_	-
Vote 10 - [NAME OF VOTE 10]		-	_	_	-	-	_	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	_	_	-	-	-	-	_	-
Vote 12 - [NAME OF VOTE 12]		-	_	_	-	-	_	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	_	_	-	-	_	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	_	_	-	-	_	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	_	-	_	-	_	-	-	-
Total Revenue by Vote	2	198 489	262 630	245 814	279 641	290 505	290 505	284 781	288 808	287 967
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and council		33 128	30 909	30 460	29 417	32 125	32 125	37 563	24 530	25 716
Vote 2 - Corporate Services		21 082	28 659	22 324	37 116	36 366	36 366	13 914	12 285	12 730
Vote 3 - Budget and Treasury		54 975	75 143	48 003	27 751	28 052	28 052	41 326	116 077	121 961
Vote 4 - PEDTA		8 725	24 412	10 553	15 693	14 111	14 111	16 280	3 410	3 568
Vote 5 - Community Services and Social Services		39 239	28 682	41 749	33 650	35 055	35 055	40 161	17 730	17 961
Vote 6 - Infrastructure Development and Human Settle	ment	35 562	55 627	55 457	50 946	61 635	61 635	64 774	49 054	51 375
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	_	-	-	-	-	_	-
Vote 8 - [NAME OF VOTE 8]		-	-	_	-	-	-	-	_	-
Vote 9 - [NAME OF VOTE 9]		-	-	_	-	-	-	-	_	-
Vote 10 - [NAME OF VOTE 10]		-	-	_	-	-	-	-	_	-
Vote 11 - [NAME OF VOTE 11]		-	-	_	-	-	-	-	_	-
Vote 12 - [NAME OF VOTE 12]		-	-	_	-	-	-	-	_	-
Vote 13 - [NAME OF VOTE 13]		-	-	_	-	-	-	-	_	-
Vote 14 - [NAME OF VOTE 14]		-	-	_	-	-	-	-	_	-
Vote 15 - [NAME OF VOTE 15]		_			_				_	_
Total Expenditure by Vote	2	192 711	243 432	208 546	194 573	207 344	207 344	214 018	223 087	233 310
Surplus/(Deficit) for the year	2	5 778	19 199	37 269	85 068	83 161	83 161	70 763	65 721	54 657

- 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

EC136 Emalahleni (Ec) - Table A3 Budgeted	Fin	ancial Perforn	nance (revenu	e and expend	liture by muni	icipal vote)A				
Vote Description	Ref	2019/20	2020/21	2021/22	Cu	irrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1	Outcome	Outcome	Outcome	buuget	buuget	rorecast	2023/24	2024/23	2023/20
Vote 1 - Executive and council 1.1 - [Name of sub-vote]		9 077	8 011	6 646	600	600	600	1 236	1 273	1 311
Vote 2 - Corporate Services 2.1 - [Name of sub-vote]		-	20 973	109	-	2 199	2 199	1 200	1 236	1 273
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		121 930	173 217	142 035	176 476	183 476	183 476	184 736	194 060	189 279
Vote 4 - PEDTA 4.1 - [Name of sub-vote]		8	11	15	(2 439)	(2 439)	(2 439)	(2 512)	(2 587)	(2 664)
Vote 5 - Community Services and Social Service 5.1 - [Name of sub-vote]	<i>s</i>	17 166	14 160	18 635	11 296	12 961	12 961	13 448	13 090	13 550
Vote 6 - Infrastructure Development and Human 6.1 - [Name of sub-vote]	Settle	50 307	46 258	78 375	93 708	93 708	93 708	86 674	81 736	85 219
Vote 7 - COMMUNITY & SOCIAL SERVICES 7.1 - [Name of sub-vote]		-	-	_	-	-	_	_	_	-
Vote 8 - [NAME OF VOTE 8]		_	_	_	_	_	_	_	_	-
8.1 - [Name of sub-vote]										
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

FC136 Fmalableni (Fc) - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

EC136 Emalahleni (Ec) - Table A3 Budgeted	d Fin	ancial Perforn	nance (revenu	e and expend	liture by mun	icipal vote)A				
Vote Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	-	,	-	-	-		-	
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]				-		-	-	-	-	
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]			-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		1	-	-	-	-	-	-	-	1
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	198 489	262 630	245 814	279 641	290 505	290 505	284 781	288 808	287 967

Vote Description	Ref	2019/20	2020/21	2021/22	Cu	irrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote	1	Outcome	Outcome	Outcome	Buuget	Buuget	rorecast	2023/24	2024/23	2023/20
Vote 1 - Executive and council 1.1 - [Name of sub-vote]		33 128	30 909	30 460	29 417	32 125	32 125	37 563	24 530	25 716
Vote 2 - Corporate Services 2.1 - [Name of sub-vote]		21 082	28 659	22 324	37 116	36 366	36 366	13 914	12 285	12 730
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		54 975	75 143	48 003	27 751	28 052	28 052	41 326	116 077	121 961
Vote 4 - PEDTA 4.1 - [Name of sub-vote]		8 725	24 412	10 553	15 693	14 111	14 111	16 280	3 410	3 568
Vote 5 - Community Services and Social Service 5.1 - [Name of sub-vote]	8	39 239	28 682	41 749	33 650	35 055	35 055	40 161	17 730	17 961
Vote 6 - Infrastructure Development and Human 6.1 - [Name of sub-vote]	Settle	35 562	55 627	55 457	50 946	61 635	61 635	64 774	49 054	51 375
Vote 7 - COMMUNITY & SOCIAL SERVICES 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	_	-
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

EC136 Emalahleni (Ec) - Table A3 Budgeted	Fin	ancial Perforn	nance (revenu	ie and expend	liture by mun	icipal vote)A				
Vote Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		Jucome	-	- Suconie	-	_	Torecast			-
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-		-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-		-		-	_	_	_	_
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-		-	-		_	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		_		-	-	-	-	-	_	_
Total Expenditure by Vote	2	192 711 5 778	243 432 19 199	208 546 37 269	194 573 85 068	207 344 83 161	207 344 83 161	214 018 70 763	223 087 65 721	233 310 54 657
Surplus/(Deficit) for the year References		5118	19 199	3/ 269	85 068	83 161	83 161	70 763	65 /21	34 b3 <i>/</i>

References

1. Insert Vole', 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 Vole

EC136 Emalahleni (Ec) - Table A4 Budgeted Financial Performance (revenue and expenditure)

EC136 Emalahleni (Ec) - Table A4 Budgete	d Fi	nancial Perfor	mance (reven	ue and expe	nditure)						
Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	13 421	13 936	14 662	17 615	17 615	17 615	20 015	20 590	20 725	20 863
Service charges - Water	2	-	-	-	-	-	-	-	0	0	0
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	0	0	0
Service charges - Waste Management	2	8 188	7 654	9 405	5 160	5 160	5 160	7 600	5 315	5 474	5 638
Sale of Goods and Rendering of Services		111	91	78	-	-	-	-	149	142	153
Agency services		537	1 712	2 090	1 591	1 591	1 591	1 591	1 600	1 650	1 700
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4 352	2 663	2 878	380	3 594	3 594	3 594	1 582	1 630	1 679
Interest earned from Current and Non Current Assets		1 385	2 274	3 982	4 108	4 108	4 108	4 108	6 000	7 000	9 000
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		1	-	6	-	-	-	-	125	150	175
Rental from Fixed Assets		541	208	874	510	510	510	510	585	630	646
Licence and permits		1 744	1 436	1 144	3 500	3 500	3 500	3 500	3 400	3 575	3 775
Operational Revenue		1 392	19 909	7 168	2 699	9 699	9 699	9 699	1 903	1 245	768
Non-Exchange Revenue											
Property rates	2	-	-	_	15 120	15 120	15 120	15 120	15 573	16 041	16 522
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		155	1 153	138	200	200	200	200	1 370	536	552
Licences or permits		_	_	_	_	_	_	_	_	_	_
Transfer and subsidies - Operational		132 733	163 877	145 637	153 909	155 059	155 059	155 059	162 516	169 622	162 811
Interest		2 033	1 608	1 960	1 630	1 630	1 630	1 630	1 679	1 729	1 781
Fuel Levy		_	-		-	-	-	_	-		-
Operational Revenue		_	_	_	_	_	_	_	_	_	_
Gains on disposal of Assets		20	_	_	_	_	_	_	0	0	0
Other Gains		-	_	2 746	_	_	_	_	_		_
Discontinued Operations				2							
Total Revenue (excluding capital transfers and contrib		166 614	216 521	192 769	206 421	217 785	217 785	222 625	222 387	230 149	226 065
Expenditure											
Employee related costs	2	85 839	85 538	89 770	99 426	90 092	90 092	90 092	97 650	102 533	107 659
Remuneration of councillors		13 486	13 442	13 389	13 600	13 872	13 872	13 872	14 243	14 955	15 703
Bulk purchases - electricity	2	12 868	13 185	15 030	14 000	17 000	17 000	17 000	15 000	15 735	16 475
Inventory consumed	8	2 213	3 710	2 234	1 489	893	893	893	3 754	3 870	4 014
Debt impairment Depreciation and amortisation	3	11 462 21 173	(16 936) 30 720	4 481 15 211	16 054	14 054	14 054	14 054	2 000 16 000	2 060 16 763	2 184 17 515
Interest		2 136	1 366	13 211	80	90	90	90	10 000	10 703	11 11
Contracted services		21 108	32 291	24 198	19 221	32 713	32 713	32 713	21 794	21 856	22 529
Transfers and subsidies		222	349	3 696	1 315	1 683	1 683	1 683	835	873	911
Irrecoverable debts written off		1 850	8 324	-	2 000	2 000	2 000	2 000	0	0	0
Operational costs		20 303	23 613	29 455	27 388	34 947	34 947	34 947	42 731	44 432	46 309
Losses on disposal of Assets Other Losses		51	47 829	11 067	-	-	-	-	0	0	0
Total Expenditure		192 711	243 432	208 546	194 573	207 344	207 344	207 344	214 018	223 087	233 310
Surplus/(Deficit)		(26 097)	(26 911)	(15 777)	11 848	10 441	10 441	15 281	8 370	7 062	(7 245)
Transfers and subsidies - capital (monetary	6	31 875	46 110	53 046	73 220	72 720	72 720	72 720	62 393	58 659	61 902
Transfers and subsidies - capital (in-kind)	6	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers &		5 778	19 199	37 269	85 068	83 161	83 161	88 001	70 763	65 721	54 657
contributions											
Income Tax Surplus/(Deficit) after income tax		- 5 770	- 19 199	- 37 269	- 85 068	83 161	83 161	88 001	70.762	65 721	- 54 657
Share of Surplus/Deficit attributable to Joint Venture		5 778 –	19 199	37 209	00 008	83 101	03 101	00 001	70 763	03 /21	54 65 <i>1</i>
Share of Surplus/Deficit attributable to John Venture Share of Surplus/Deficit attributable to Minorities			_	_	_	_	_	_	_	_	_
Surplus/(Deficit) attributable to municipality		5 778	19 199	37 269	85 068	83 161	83 161	88 001	70 763	65 721	54 657
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	- 5 778	19 199	37 269	85 068	83 161	83 161	88 001	70 763	65 721	54 657
Sarphas/(Denoty for the year	'	3110	13 133	31 209	03 000	03 101	03 101	00 001	10 103	03 721	J4 UJ1

Vote 3- Community Services and Social Services  Vote 3- Community Services and Services  Vote 3- Community Services and Services  Vote 3- Community Services and Services  Vot	Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
Making the appropriated 2		1				Original Budget						
Viville - Department of Tensory		۰										
Vote 3 - Compared Services   -		4	_	_	_	_	_	_	_	_	_	_
Victa - Foundament   Victor - Foundament			_	_		_	_	_	_	650	933	1 217
Value - FIDTIAN	T		-	(816)		_	-	_	_			0
Varie   Fundamentary Development and Harmon Seletiment   26 699   (2) 5573   0 0 0 0 0   7.7 5.00   7.7 5.00   7.7 5.00   6.4 64   5.9 691   6.7 2.7			-	-		-	-	-	_	_	_	
Visit   F. ONAME OF VOTE 8	Vote 5 - Community Services and Social Services		1 391	53 022	672	15 929	318	318	318	1 530	458	468
Vote 3 - PAMAC GVOTE 6		ment	26 999	(23 552)	35 136	63 635	73 520	73 520	73 520	64 644	58 961	62 228
Votes 1-  NAME OF VOTE 19			-	-	-	-		-	-	-	-	-
Vote 11   PAMAC OF VOTE 10			-			-	-	-	-	_	_	_
Vote 11-PAMEC OF VOTE 11			-	-		-	-	-	-	_	_	_
Value 12, PAMAC OF VOTE 19				_				_				1 -
Vace 1  PAMAE OF VOTE 16			_			_	_	_	_	_	_	_
Voto 14   DAMEC DE VOTE 16	-		-	_	_	_	-	_	_	_	_	_
Capital multi-year expenditure sub-total   7   28 390   28 604   35 590   79 504   73 838   73 838   66 824   69 332   63 91			-	-	-	-	-	-	_	_	-	_
Segle-vest excenditure to be appropriated   2	Vote 15 - [NAME OF VOTE 15]		_	_	-	-	-	_	-	-	-	_
Vote 1 - Executive and council   -	Capital multi-year expenditure sub-total	7	28 390	28 654	35 990	79 564	73 838	73 838	73 838	66 824	60 352	63 912
Vote 1 - Executive and council   -	Single-year expenditure to be appropriated	2										[
Void a - Paper			-	-	-	-	-	-	-	-	-	_
Vote 5 - FEDTA			846									0
Void S - Community Services and Social Services   -	•		-	1 695		120	120	120	120			0
Vote 0 - Infrastructure Development and Human Settlement			-	-				-	-	_		0
Vote 3 -   PAME OF VOTE 8												
Vote   P,NAME OF VOTE 8		ment I	-			1 809		500				
Vote 10 -   NAME OF VOTE 19			_					_				
Vote 12   NAME OF VOTE 19			_									
Vote 11 -   NAME OF VOTE 12			_	_	_	_	_	_	_	_	_	_
Vote 13 -   NAME GF VOTE 13   Vote 15 -   NAME GF VOTE 14   Vote 15 -   NAME GF VOTE 15   Vote 15 -   Vote			-	-	-	-	-	-	_	_	-	_
Vote 14 - [NAMIC GF VOTE 14]   Vote 15 - [NAMIC GF VOTE 15]   See	Vote 12 - [NAME OF VOTE 12]		-	-	_	-	-	-	_	-	-	_
Vote 15-     NAME GF VOTE 15    September   Septembe	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Second control in the properties with state   Second control in the properties   Sec			-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote  Capital Expenditure - Functional Covernment and administration Executive and council Finance and administration Internal audit Community and social services I 1 607	-		-			-	-	-	_	_	-	-
Capital Expenditure - Functional Governance and administration   Security and council   Security and council internal audit   Security   Securi												
Security and administration   Security and council   Security and public safety   Security and security anew security and security and security and security and security a			23 230	33 300	72 341	03703	00 070	00 070	00 070	03 044	03 210	00 043
Executive and council Finance and administration Internal audit In			040	0.474	200	4.500	5 700	5 700	5 700	4 000	4 000	0.440
Finance and administration Internal audit			846	21/1	369	4 588	5 / 08	5 / 08	5 / 08	1 300	1 832	2 148
Internal audit  Community and public safety  1 391 1 7273 3 400 5731 140 140 140 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			846	2 171	369	4 588	5 708	5 708	5 708	1 300	1 832	2 148
Community and public safety			-	-	-	-		-	-		-	
Community and social services Sport and recreation Public safety			1 391	17 273	3 400	5 731	140	140	140	200	0	0
Public safety Housing Health Feconomic and environmental services Planning and development Road transport Environmental protection Trading services Planning and protection Power and protection Power and protection Power and protection Trading services Planning and protection Power ana			1 607	12 154	4 348	5 731	140	140	140	200	0	0
Housing Health Health Economic and environmental services Planning and development Road transport Environmental protection Trading services  1 027 601 28 200 27 700 27 700 26 881 18 434 19 887 18 444 19 888 18	The state of the s		(216)	5 118	(948)	-	-	-	-	0	0	0
Health	•		-	-		-		-	-	-	-	-
Economic and environmental services   26 999   38 581   39 117   47 244   47 129   47 129   47 129   41 163   42 829   44 596   45 909   47 129	-		-	-	-	-	-	-	-	-	-	-
Planning and development			-	- 20 504	20.447	47.044	47 400	47 400	47 400	- 44 400	40.000	-
Road transport   Road transport   Environmental protection			∠6 999		39 11/	47 244	4/ 129	4/ 129	4/ 129			
Environmental protection  Trading services  Energy sources  Energy sources  Water management  Waste water management  Waste water management  Other  Total Capital Expenditure - Functional  3 29 236 59 388 43 486 85 763 80 678 80 678 80 678 60 64 63 210 66 845 84 65 601 59 755 86 80 678 80	• .		26 900		39 117	47 244	47 120	47 129	47 120			
Trading services	•		20 339	-	-		- 123	71 123	71 123	-	-	42 123
Energy sources Water management Water management			-	1 027	601	28 200	27 700	27 700	27 700	26 881	18 444	19 989
Water management         -			-		18						18 339	19 879
Waste management Other         -         -         583         -         -         -         -         -         110         105         110           Total Capital Expenditure - Functional         3         29 236         59 388         43 486         85 763         80 678         80 678         80 678         69 644         63 210         66 843           Funded by:         National Government         28 668         (2 513)         36 212         73 220         72 720         72 720         62 394         56 601         59 757           Provincial Government         (278)         59 327         5 432         -         -         -         -         -         0         0         0           District Municipality         -	Water management		-	-	-	-	-	_	-			-
Other         336         - </td <td></td> <td></td> <td>-</td> <td>1 019</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td>			-	1 019	-	-	-	-	-			0
Total Capital Expenditure - Functional   3   29 236   59 388   43 486   85 763   80 678   80 678   80 678   69 644   63 210   66 843	ŭ		-	_	583	-	-	-	-			110
Funded by:   National Government   28 668   (2 513)   36 212   73 220   72 720   72 720   72 720   62 394   56 601   59 757     Provincial Government   (278)   59 327   5 432   -   -   -   -   -   0   0   0     District Municipality   -   -   -   -   -   -   -   -   -		2	20 226		43 496	95.762	90.679	90 670	90 679			66 843
National Government 28 668 (2 513) 36 212 73 220 72 720 72 72 62 394 56 601 59 757 Provincial Government (278) 59 327 54 32 0 0 0 0 0 0 0 0 0 0 0 0 0 0		J	23 230	J3 J00	40 400	03 703	00 010	00 010	00 07 0	05 044	03 210	00 043
Provincial Government				(2 = 1.5)						***		
District Municipality Transfers and subsidies - capital (in-kind) Transfers ecognised - capital  4 28 390 56 814 41 644 73 220 72 720 72 720 72 720 62 394 56 601 59 757  Borrowing Internally generated funds  846 2 574 901 12 423 7 837 7 837 7 837 4 770 4 019 4 378						73 220	72 720	72 720	72 720			59 757
Transfers and subsidies - capital (in-kind) Transfers recognised - capital (in-kind) 4 28 390 56 814 41 644 73 220 72 720 72 720 62 394 56 601 59 757  Borrowing 6			(278)			-	-	-	-			0
Transfers recognised - capital 4 28 390 56 814 41 644 73 220 72 720 72 72 72 62 394 56 601 59 757 80 72 70 7			_			_	_		_	_	_	
Borrowing 6		Δ	28 300			73 220	72 720	72 720	72 720	62 304	56 601	50 757
Internally generated funds 846 2 574 901 12 423 7 837 7 837 4 770 4 019 4 375			20 330	30 0 14		13220		12 120			30 001	33 131
		6	- 946	2 574		12.422		7 027			4.040	4 275
. TOTAL CARDINAL CHIROLOGY       29/30   39/30   4/363   X0 543	Total Capital Funding	7	29 236	59 388	42 545	85 643	80 558	80 558	80 558	67 164	60 620	64 132

<sup>1.</sup> 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).

<sup>2.</sup> Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

<sup>3.</sup> Capital expenditure by functional classification must reconcile to the appropriations by vote

<sup>4.</sup> Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

<sup>7.</sup> Total Capital Funding must balance with Total Capital Expenditure

<sup>8.</sup> Include any capitalised interest (MFMA section 46) as part of relevant capital budget

EC136 Emalahleni (Ec) - Table A5 Budgeted	l Cap	ital Expenditu	ire by vote, fu	inctional clas	sification and	funding					
Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Municipal Vote Multi-year expenditure appropriation	2										
Vote 1 - Executive and council		-	-	_	-	-	-	-	-	-	-
1.1 - [Name of sub-vote]									-		
									-	-	-
									-	-	
									-	-	-
									-	_	
									-	-	-
Vote 2 - Corporate Services		-	_	131	-	-	-	_	- 650	933	- 1 217
2.1 - [Name of sub-vote]		-	_	131	_	_	-	_	-	-	-
									-	-	-
									_	_	_
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									_	_	-
									-	-	- - -
									_	_	_
Vote 3 - Budget and Treasury		-	(816)	51	-	-	-	-	0	0	0
3.1 - [Name of sub-vote]									-	-	
									-	-	
									-	-	-
									-	-	
									-	-	
									-	-	-
Vote 4 - PEDTA		-	_	_	-	-	-	_	-	-	-
4.1 - [Name of sub-vote]		_	_	_	_	_	_		_	_	- - -
									-		
									_	_	-
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									_	_	-
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									-	_	-
Vote 5 - Community Services and Social Services	s	1 391	53 022	672	15 929	318	318	318	1 530	458	468
5.1 - [Name of sub-vote]									-	-	
									-	-	-
									-	_	
									-	-	-
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									-	-	
Vote 6 - Infrastructure Development and Human	Settle	26 999	(23 552)	35 136	63 635	73 520	73 520	73 520	64 644	58 961	62 228
6.1 - [Name of sub-vote]									-	-	-
									-	_	-
									-	-	
									-	-	-
									-	-	
									-	-	-
Vote 7 - COMMUNITY & SOCIAL SERVICES									-	-	-
7.1 - [Name of sub-vote]		-	-	_	-	-	-	_	-	_	
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Vote 9 INAME OF VOTE 91	_		_			Ī	Ì		Ī	Ì
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]	-	-	_	-	-	-	-	-	-	_
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								-	-	-
								-	-	-
Vote 9 - [NAME OF VOTE 9]	_	-	-	_	-	-	-		_	_
9.1 - [Name of sub-vote]								-	-	-
								-	-	-
								-	-	-
								_	-	_
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Vote 10 - [NAME OF VOTE 10]	_	-	-	_	-	_	-	-	-	_
10.1 - [Name of sub-vote]								-	-	-
								-	-	_
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Vote 11 - [NAME OF VOTE 11]	_	_	_	_	-	_	_	-	-	
11.1 - [Name of sub-vote]								-	-	_
									-	_
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									_	_
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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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Capital multi-year expenditure sub-total	28 390	28 654	35 990	79 564	73 838	73 838	73 838	66 824	60 352	63 912

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive and council 1.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-
i.i • [vaine oi Sub-vote]											
Vote 2 - Corporate Services 2.1 - [Name of sub-vote]		846	1 117	-	4 000	5 020	5 020	5 020	0	0	0
2.1 [fullio of sub-rote]											
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		_	1 695	120	120	120	120	120	0	0	0
Vote 4 - PEDTA 4.1 - [Name of sub-vote]		-	-	-	-	-	-	-	0	0	0
Vote 5 - Community Services and Social Services 5.1 - [Name of sub-vote]	s		(35 239)	68	270	1 199	1 199	1 199	2 020	2 019	2 052
Vote 6 - Infrastructure Development and Human	Settle	-	63 160	6 769	1 809	500	500	500	800	839	879
6.1 - [Name of sub-vote]											
Vote 7 - COMMUNITY & SOCIAL SERVICES 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		_		_			_	_	_		_

Vote 9 - INAME OF VOTE 91	1 _1	_		_			l _	l _	_	_
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]										
Vote 10. INAME OF VOTE 101	_	_	_	-	_	_	_	_	_	_
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]	_	_	_	_		-	_	_	_	_
Vote 11 - [NAME OF VOTE 11]										
11.1 - [Name of sub-vote]	-	-	-	-	_	-	-	-	-	_
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]	-	-	-	_	_	-	_	-	-	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]	-	-	-	-	_	-	-	-	-	-
			_		_		_			_
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]	-	-	-	-	_	-	-	-	-	_
Vote 15 - [NAME OF VOTE 15]	_	_	_	_	_	-	_	_	_	_
15.1 - [Name of sub-vote]	_	_	_	_		_	_		_	_
Capital single-year expenditure sub-total Total Capital Expenditure	846	30 734	6 957	6 199	6 839	6 839	6 839	2 820	2 858	2 930 66 843
Total Capital Expenditure	29 236	30 734 59 388	6 957 42 947	85 763	6 839 80 678	6 839 80 678	80 678	69 644	2 858 63 210	66 843

Multi-ye	ear appropriation in the 2022/23	Annual Budget	2023/24	N	Multi-year appropr in the 2022/23	Annual Budget	25	New m (funds for	nulti-year approp r new and existin	riations g projects)
Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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EC136 Emalahleni (Ec) - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22		Current Ye				m Term Revenue Framework	·
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		5 791	63 851	76 073	159 497	114 270	114 270	114 270	90 635	95 167	99 926
Trade and other receivables from exchange transactions	1	16 450	6 183	1 495	2 054	2 054	2 054	2 054	44 294	46 508	48 834
Receivables from non-exchange transactions	1	2	-	2 186	-	0	0	0	11 319	11 885	12 479
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	-	_	1 120	1 120	1 120	1 120	0	0	0
VAT		4 005	8 898	17 943	14 082	14 082	14 082	14 082	15 473	16 246	17 059
Other current assets		1 446	1 462	1 557	-	0	0	0	1 783	1 873	1 966
Total current assets		27 694	80 393	99 254	176 752	131 526	131 526	131 526	163 504	171 679	180 263
Non current assets											
Investments		-			-	-	-	-	0	0	0
Investment property		5 712	1 463	1 222 400.02	-	-	-	-	1 876	1 969	2 068
Property, plant and equipment	3	467 192	432 239	444 073	84 954	79 868	79 868	79 868	479 187	500 521	525 547
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		183	183	183	-	-	-	-	0	0	0
Intangible assets		299	219	542	809	809	809	809	864	2 275	2 321
Trade and other receivables from exchange transactions		_	-	_	-	-	-	-	_	_	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	_	-
Other non-current assets		_		_	_	-	_	_	_	_	_
Total non current assets		473 386	434 105	446 020	85 763	80 678	80 678	80 678	481 926	504 766	529 936
TOTAL ASSETS		501 080	514 498	545 274	262 515	212 204	212 204	212 204	645 430	676 445	710 199
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		372	-	-	-	-	-	-	0	0	0
Consumer deposits		72	77	90	-	-	-	-	105	110	116
Trade and other payables from exchange transactions	4	17 460	31 049	31 385	(1 045)	3 700	3 700	3 700	20 866	21 909	23 004
Trade and other payables from non-exchange transactions	5	1 950	3 274	324	152 302	152 132	152 132	152 132	317	332	349
Provision		24 969	29 600	19 335	-	0	0	0	32 315	33 931	35 627
VAT		1 893	3 764	7 627	(2 308)	(2 308)	(2 308)	(2 308)	1 686	1 771	1 859
Other current liabilities		7 132	95	101	-	-	-	-	(0)	-	-
Total current liabilities		53 847	67 859	58 863	148 949	153 524	153 524	153 524	55 289	58 053	60 956
Non current liabilities											
Financial liabilities	6	_	_	-	(730)	(730)	(730)	(730)	0	0	0
Provision	7	2 225	(9 029)	3 350	-	-	-	-	13 466	14 139	14 846
	'		(5 320)	_	_	_	_	_	-	-	_
Long term portion of trade pavables			10 374	10 162	_	_	_	_	0	0	0
Long term portion of trade payables Other non-current liabilities		_						_	0	0	0
Long term portion of trade payables Other non-current liabilities Total non current liabilities		-	10 374	10 162	_	-	_	_		U	U
Other non-current liabilities				10 162 69 025	- 148 949	153 524		153 524	55 289	-	60 956
Other non-current liabilities  Total non current liabilities		53 847 447 233	10 374				153 524 58 680			58 053 618 392	
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES		53 847	10 374 78 233	69 025	148 949	153 524	153 524	153 524	55 289	58 053	60 956
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY	8	53 847	10 374 78 233	69 025	148 949	153 524	153 524 58 680	153 524	55 289 590 141	58 053	60 956
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS	8 9	53 847 447 233	10 374 78 233 436 265	69 025 476 248	148 949 113 566	153 524 58 680	153 524	153 524 58 680	55 289	58 053 618 392	60 956 649 243
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY Accumulated surplus/(deficit)		53 847 447 233	10 374 78 233 436 265 460 310	69 025 476 248	148 949 113 566 85 068	153 524 58 680 83 161	153 524 58 680 83 161	153 524 58 680 83 161	55 289 590 141 615 501	58 053 618 392 626 801	60 956 649 243 632 569

TOTAL COMMUNITY WEALTH/EQUITY

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

<sup>2.</sup> Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

<sup>3.</sup> Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

<sup>4.</sup> Detail breakdown in Table SA3.

<sup>5.</sup> Detail breakdown in Table SA3.

EC136 Emalahleni (Ec) - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Medium Term Revenue & Expenditure Framework  Budget Year   Budget Year +1   Budget Year +			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
CASH FLOW FROM OPERATING ACTIVITIES	Γ'			,							[ ]	
Receipts	'			<u></u>					1		1 ['	
Property rates	'	-	-	390 324	5 487	5 487	5 487	5 487	13 237	13 899	14 594	
Service charges	'	-	- 1	-	9 294	9 294	9 294	9 294	22 019	23 120	24 276	
Other revenue	'	-	-	-	6 550	6 550	6 550	6 550	7 762	8 150	8 557	
Transfers and Subsidies - Operational	1 '	-	-	-	145 693	145 887	145 887	145 887	162 516	169 622	162 811	
Transfers and Subsidies - Capital	1 '	-	- 1	_ J	46 020	600	600	600	62 393	58 659	61 902	
Interest	'	-	-	-	-	-	-	-	0	0	0 7	
Dividends	'	-	- 1	-	-	-	-	-	-	-	- ['	
Payments	'		1	,					1		1 ['	
Suppliers and employees	'	(50 717)	(105 365)	(106 319)	-	-	-	-	(195 173)	(203 381)	(212 690)	
Finance charges	'	` - '	- 1		-	-	-	-	(10)	(11)	(11)	
Transfers and Subsidies	1 '	-	- 1	_ J	-	-	-	-			- [	
NET CASH FROM/(USED) OPERATING ACTIVITIES		(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	72 744	70 058	59 440	
CASH FLOWS FROM INVESTING ACTIVITIES	1	·		, ,								
Receipts	'	1	1	, J	i l				1		1 ['	
Proceeds on disposal of PPE	'	-	-	-	-	-	-	-	0	0	0	
Decrease (increase) in non-current receivables	'	-	-	-	-	-	-	-	-	_	-	
Decrease (increase) in non-current investments	'	-	-	-	-	-	-	-	0	-	- [	
Payments	'		1	,					1		1 ['	
Capital assets	'	-	-	-	-	-	-	_	(62 394)	(56 601)	(59 757)	
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	_	-	_	-	_	(62 394)	(56 601)	(59 757)	
CASH FLOWS FROM FINANCING ACTIVITIES Receipts												
Short term loans	'	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	'	-	-	- 1	-	-	-	-	-	_	-	
Increase (decrease) in consumer deposits	'	-	-	-	-	-	-	-	-	_	-	
Payments	'								ĺ			
Repayment of borrowing	<u> </u> '	-	-	-	-	-	-	-	-	-	_	
NET CASH FROM/(USED) FINANCING ACTIVITIES	<b>↓</b> '	-		<u> </u>		-			-			
NET INCREASE/ (DECREASE) IN CASH HELD	'	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	13 457	(317)	
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	0	10 351	23 807	
Cash/cash equivalents at the year end:	2	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	23 807	23 490	
References 1. Local/District municipalities to include transfers from/to	o Distr	ict/I ocal Municinal	litios									
Cash equivalents includes investments with maturities			1100									

<sup>2.</sup> Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.										
Total receipts	_	_	390 324	213 043	167 817	167 817	167 817	267 928	273 450	272 141
Total payments	(50 717)	(105 365)	(106 319)	-	-	-	-	(257 577)	(259 993)	(272 458)
	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	13 457	(317)
Borrowings & investments & c.deposits	-	_	_	_	-	_	_	0	_	-
Repayment of borrowing	-	_	_	_	-	_	_	-	_	_
	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	13 457	(317)

EC136 Emalahleni (Ec) - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Medium Term Revenue & Expenditure Framework  Budget Year   Budget Year +1   Budget Year +2				
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Cash and investments available													
Cash/cash equivalents at the year end	1	(50 717)	(105 365)	284 005	213 043	167 817	167 817	167 817	10 351	23 807	23 490		
Other current investments > 90 days		72 959	175 398	(206 437)	(51 492)	(51 492)	(51 492)	(51 492)	124 578	117 868	125 269		
Investments - Property, plant and equipment	1	467 192	432 239	444 073	84 954	79 868	79 868	79 868	479 187	500 521	525 547		
Cash and investments available:		489 434	502 273	521 641	246 504	196 193	196 193	196 193	614 116	642 197	674 306		
Application of cash and investments													
Trade payables from Non-exchange transactions: Oth	er	-	_	_	-	-	-	-	(0)	(0)	(0)		
Unspent borrowing		-	_	-	-	-	-	-	-	_	-		
Statutory requirements	2	2 112	5 134	10 315	16 390	16 390	16 390	16 390	13 786	14 476	15 199		
Other working capital requirements	3	17 460	31 049	1 192	(1 230)	3 515	3 515	3 522	16 894	17 490	18 258		
Other provisions		(32 101)	(29 695)	(19 436)	-	(0)	(0)	(0)	(32 315)	(33 931)	(35 627)		
Long term investments committed	4	-	_	-	-	-	-	-	_	-	-		
Reserves to be backed by cash/investments	5	-	_	-	-	-	-	-	(0)	(0)	(0)		
Total Application of cash and investments:		(12 528)	6 488	(7 929)	15 160	19 905	19 905	19 912	(1 635)	(1 965)	(2 170)		
Surplus(shortfall)		501 961	495 785	529 571	231 344	176 288	176 288	176 281	615 751	644 162	676 476		
References													
1. Must reconcile with Budgeted Cash Flows													
2. For example: VAT, taxation													
3. Council approval for policy required - include sufficient	workii	ng capital (e.g. allo	wing for a % of cu	ırrent debtors > 90	days as uncollec	table)							
A Fax avample, sinking fund requirements for harrowing													

For example: sinking fund requirements for borrowing     Council approval required for each reserve created and in the second required for each required for each reserve created and the second required for each reserve created and the second required for each						tion reserve				
Other working capital requirements Debtors	-	-	30 193	185	185	185	178	3 972	4 419	4 746
Creditors due	17 460	31 049	31 385	(1 045)	3 700	3 700	3 700	20 866	21 909	23 004
Total	(17 460)	(31 049)	(1 192)	1 230	(3 515)	(3 515)	(3 522)	(16 894)	(17 490)	(18 258)
<u>Debtors collection assumptions</u> Balance outstanding - debtors Estimate of debtors collection rate	5 714 0.0%	1 463 0.0%	3 409 885.7%	1 120 16.5%	1 120 16.5%	1 120 16.5%	1 120 15.9%	13 195 30.1%	13 854 31.9%	14 547 32.6%
Long term investments committed								`		
Long term investments committed  Balance (Insert description; eg sinking fund)	-	-	-	-	-	-	-	-	-	-
		-		-	-	-	-	-	-	
Reserves to be backed by cash/investments Housing Development Fund Capital replacement Self-insurance Compensation for Occupational Injuries and Diseases Employee Benefit Non-current Provisions Valuation Investment in associate account Capitalisation		_	-	_	_	_	_	-	-	
		-			_	-	-			
										,

EC136 Emalahleni (Ec) - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	·
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
CAPITAL EXPENDITURE <u>Total New Assets</u>	1	7 516	17 609	42 205	13 010	14 559	14 559	7 010	7 924	6 00
Roads Infrastructure	!	1 473	-	37 555	-	-	14 333	7 010	7 324	_
Storm water Infrastructure		-	_	-	_	_	_	_	_	_
Electrical Infrastructure		_	-	_	500	-	_	2 000	2 098	2 197
Water Supply Infrastructure		_	-	_	_	_	_	_	_	_
Sanitation Infrastructure		_	-	_	-	-	_	-	_	-
Solid Waste Infrastructure		278	2 545	-	-	-	-	0	0	(
Rail Infrastructure		-	-	-	-	-	-	-	_	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			_			-	_	_		_
Infrastructure		1 751	2 545	37 555	500		-	2 000	2 098	2 197
Community Facilities		4 920	12 491	4 413	5 611	7 020	7 020	1 390	2 128	(
Sport and Recreation Facilities		-	-	- 440	-	- 7.000	7 000	-	- 0.400	-
Community Assets		4 920	12 491	4 413	5 611	7 020	7 020	1 390	2 128	(
Heritage Assets		_	-	-	-	-	-	_	_	-
Revenue Generating		-	-	-	-	-	_		_	_
Non-revenue Generating Investment properties					-	_			_	-
Operational Buildings		_	-	-	200	200	200	0		
Housing		_	_	_	200	200	200			_
Other Assets			_	_	200	200	200	-0		-
Biological or Cultivated Assets		_	_	_	-	_	-		_	_`
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	809	809	809	1 400	1 368	1 368
Intangible Assets		_	-	_	809	809	809	1 400	1 368	1 368
Computer Equipment		_	321	-	620	1 640	1 640	0	0	(
Furniture and Office Equipment		846	860	10	1 220	740	740	650	683	717
Machinery and Equipment		-	(219)	117	550	650	650	1 570	1 648	1 727
Transport Assets		-	1 611	110	3 500	3 500	3 500	0	0	0
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	0	0	0
Mature		_	-	-	-	-	-	-	-	-
Immature		_	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
	2	9 810	(5 734)	24 211	19 482	15 957	15 957	2 100	315	330
Total Renewal of Existing Assets  Roads Infrastructure	2	8 238	(3 414)	22 181	15 771	12 246	12 246	700	0	330
Storm water Infrastructure		0 230	(3414)	22 101	15 // 1	12 240	12 240	700	"	_
Electrical Infrastructure		_	_	_	_		_	250	262	275
Water Supply Infrastructure		_	_	_	_	_	_	_		
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		(278)	(2 545)	_	_	_	_	_	_	_
Rail Infrastructure		(2.0)	(20.0)	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		7 960	(5 959)	22 181	15 771	12 246	12 246	950	262	275
Community Facilities		_	` _ ´	(105)	3 711	3 711	3 711	0	0	(
Sport and Recreation Facilities		1 850	225	1 562	_	_	_	0	0	(
Community Assets		1 850	225	1 457	3 711	3 711	3 711	0	0	(
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		_	-	-	-	-	-	-	-	-
Non-revenue Generating		_	-	-	-	-	_	_	_	_
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	(50)	-	-	-	0	0	(
Housing		_	-	-	-	-	_	_	-	-
Other Assets		-	-	(50)	-	-	-	0	0	(
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		_	-	-	-	-	-	-	-	-
Licences and Rights		_	-	-	_	-	_	_	-	-
Intangible Assets		-		_	-	_	_	_	_	_
Computer Equipment Furniture and Office Equipment		-	-	-			_	_	_	_
Machinery and Equipment		_	-	39	-	_	_			
Transport Assets		_		583	-		_	1 150	52	55
Land		_	_	-	_		_	1 130	J2 -	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
Mature		_	_	_	_		_	Ī .	]	
			-	-			-	1	1	
Immature		_	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets  Roads Infrastructure	6	<b>11 910</b> 17 289	<b>47 513</b> 41 264	<b>(22 930)</b> (20 620)	<b>53 272</b> 11 028	<b>50 161</b> 11 594	<b>50 161</b> 11 594	<b>60 533</b> 35 422	<b>54 971</b> 36 973	<b>60 505</b> 40 757
Storm water Infrastructure		-	1 019	(=====)	-	_	-	0	0	0
Electrical Infrastructure		_	_	68	27 200	27 200	27 200	24 881	17 500	19 000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		_						_		
Infrastructure		17 289	42 283	(20 552)	38 228	38 794	38 794	60 303	54 473	59 757
Community Facilities		(5.070)	- 5.000	(0.550)	- 44.705	-	-	-	-	-
Sport and Recreation Facilities		(5 379)	5 230 <b>5 230</b>	(2 559)	14 725 <b>14 725</b>	11 049 <b>11 049</b>	11 049 <b>11 049</b>	0 <b>0</b>	0 <b>0</b>	0
Community Assets Heritage Assets		(5 379)	5 230	(2 559)	14 / 25	11 049	11 049		_"	
Revenue Generating		_	-	_	_	_	_	_	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		_	_	_		_	_	_	_	_
Operational Buildings		_	_	_	_	_	_	_	_	_
Housing		_	_	_	_	_	_	_	_	_
Other Assets		_	-	-	_	-	_	-	_	_
Biological or Cultivated Assets		_	-	_	-	-	-	-	_	-
Servitudes		_	-	-	_	_	_	_	-	-
Licences and Rights		_	-	_	-	_	-	-	-	_
Intangible Assets		-	-	_	-	-	-	-	-	-
Computer Equipment	1	-	-	131	_	-	-	0	250	500
Furniture and Office Equipment		-	-	51	318	318	318	230	248	248
Machinery and Equipment		-	-	-	-	-	_	-	-	
Transport Assets		_		_	-	_	_	0	_0	0
Land Zoo's, Marine and Non-biological Animals		_	_	-	-	_	_	_ [	-	-
=		_	-	_	-			-	_	_
Mature		_	-	-		-	-	-		-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	29 236	59 388	43 486	85 763	80 678	80 678	69 644	63 210	66 843
Roads Infrastructure		26 999	37 849	39 117	26 799	23 841	23 841	36 122	36 973	40 757
Storm water Infrastructure		_	1 019	-	_	_	_	0	0	0
Electrical Infrastructure		-	-	68	27 700	27 200	27 200	27 131	19 860	21 471
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	_
Solid Waste Infrastructure		-	-	-	_	_				
Rail Infrastructure		_			_		_	0	0	0
Coastal Infrastructure		_	-	-	_	-	-	0	0 –	0 -
		-	-	-	_	- -	- - -	0 - -	-	0 - -
Information and Communication Infrastructure				- -	_	- -	-	- - -	- - -	_
Infrastructure		- - 26 999	- - 38 869	- - 39 184	_ 54 499	- - 51 041	- - 51 041	- - - 63 253	- - - 56 833	- 62 228
Infrastructure Community Facilities		26 999 4 920	- - <b>38 869</b> 12 491	- - <b>39 184</b> 4 308	- <b>54 499</b> 9 321	- - <b>51 041</b> 10 731	- 51 041 10 731	- - - <b>63 253</b> 1 390	- - - 56 833 2 128	_
Infrastructure Community Facilities Sport and Recreation Facilities		- 26 999 4 920 (3 529)	- 38 869 12 491 5 455	- 39 184 4 308 (998)	- <b>54 499</b> 9 321 14 725	- 51 041 10 731 11 049	- 51 041 10 731 11 049	- - 63 253 1 390 0	- - 56 833 2 128 0	- 62 228
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets		26 999 4 920	- - <b>38 869</b> 12 491	- - <b>39 184</b> 4 308	- <b>54 499</b> 9 321	- - <b>51 041</b> 10 731	- 51 041 10 731	- - - <b>63 253</b> 1 390	- - - 56 833 2 128	- 62 228
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets		- 26 999 4 920 (3 529)	- 38 869 12 491 5 455	- 39 184 4 308 (998)	- <b>54 499</b> 9 321 14 725	- 51 041 10 731 11 049	- 51 041 10 731 11 049	- - 63 253 1 390 0	- - 56 833 2 128 0	- 62 228
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating		- 26 999 4 920 (3 529) 1 391 -	- 38 869 12 491 5 455 17 945	- 39 184 4 308 (998) 3 310	54 499 9 321 14 725 24 047	51 041 10 731 11 049 21 780	51 041 10 731 11 049 21 780	63 253 1 390 0 1 390	- - 56 833 2 128 0 2 128	62 228 0 0 0
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating		- 26 999 4 920 (3 529) 1 391 -	- 38 869 12 491 5 455 17 945	- 39 184 4 308 (998) 3 310	54 499 9 321 14 725 24 047	51 041 10 731 11 049 21 780	51 041 10 731 11 049 21 780	63 253 1 390 0 1 390	- - 56 833 2 128 0 2 128	62 228 0 0 0
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating		- 26 999 4 920 (3 529) 1 391 - - -	38 869 12 491 5 455 17 945 -	- 39 184 4 308 (998) 3 310 - - -	- 54 499 9 321 14 725 24 047 - - -	- 51 041 10 731 11 049 21 780 - -	- 51 041 10 731 11 049 21 780 - -	63 253 1 390 0 1 390	- - 56 833 2 128 0 2 128 - - -	- 62 228 0 0 - - -
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties		- 26 999 4 920 (3 529) 1 391 - - -	38 869 12 491 5 455 17 945 - - -	- 39 184 4 308 (998) 3 310 - - - (50)	- 54 499 9 321 14 725 24 047 - - -	- 51 041 10 731 11 049 21 780 - - -	51 041 10 731 11 049 21 780 - - -	63 253 1 390 0 1 390 - -	56 833 2 128 0 2 128 - -	- 62 228 0 0 - - - -
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings		- 26 999 4 920 (3 529) 1 391 - - - -	38 869 12 491 5 455 17 945 - - -	- 39 184 4 308 (998) 3 310 - - -		- 51 041 10 731 11 049 21 780 - - -	51 041 10 731 11 049 21 780 - - -	63 253 1 390 0 1 390 - - - 0	- - 56 833 2 128 0 2 128 - - - 0	
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing		26 999 4 920 (3 529) 1 391 	38 869 12 491 5 455 17 945 - - - -	- 39 184 4 308 (998) 3 310 - - - (50)	54 499 9 321 14 725 24 047 - - - 200	- 51 041 10 731 11 049 21 780 - - - - 200	51 041 10 731 11 049 21 780 200	- - - 63 253 1 390 0 1 390 - - - - 0	- - 56 833 2 128 0 2 128 - - - - 0	
Infrastructure 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		- 26 999 4 920 (3 529) 1 391 - - - - - -	- 38 869 12 491 5 455 17 945 - - - - - -	- 39 184 4 308 (998) 3 310 - - - (50)	54 499 9 321 14 725 24 047 - - - 200 - 200	- 51 041 10 731 11 049 21 780 - - - 200 - 200	51 041 10 731 11 049 21 780 200 200	63 253 1 390 0 1 390 - - - 0	- - - 56 833 2 128 0 2 128 - - - - 0 -	
Infrastructure 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		- - 26 999 4 920 (3 529) 1 391 - - - - - - - - -	38 869 12 491 5 455 17 945 - - - - - - - - -	- - 39 184 4 308 (998) 3 310 - - - (50) - (50)	54 499 9 321 14 725 24 047 - - - 200 - 200 - 809		51 041 10 731 11 049 21 780 200 - 200 - 809	63 253 1 390 0 1 390 - - - 0 - 0 - 1 400	- - - 56 833 2 128 0 2 128 - - - 0 - 0 - 1 368	
Infrastructure 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		26 999 4 920 (3 529) 1 391 			- 54 499 9 321 14 725 24 047 200 - 200 - 809	51 041 10 731 11 049 21 780 200 - 200 - 809 809		63 253 1 390 0 1 390 0 - 0 - 0 - 1 400	56 833 2 128 0 2 128 0 0 - 0 1 368 1 368	
Infrastructure 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		26 999 4 920 (3 529) 1 391	38 869 12 491 5 455 17 945	- - 39 184 4 308 (998) 3 310 - - (50) - (50) - - - - 131	- 9 321 14 725 24 047 200 - 200 809 809 620			63 253 1 390 0 1 390 0 0 - 0 1 400 1 400 0	56 833 2 128 0 2 128 0 0 - 1 368 1 368 250	
Infrastructure 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		- - 26 999 4 920 (3 529) 1 391 - - - - - - - - - - - - - - - - - - -	38 869 12 491 5 455 17 945	- - 39 184 4 308 (998) 3 310 - - - (50) - (50) - - - - 131 60				63 253 1 390 0 1 390 0 0 - 0 - 1 400 1 400 0 880	56 833 2 128 0 0 2 128 0 0 - 1 368 1 368 250 931	
Infrastructure 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			38 869 12 491 5 455 17 945		54 499 9 321 14 725 24 047 - - 200 - - 809 620 1 538 550			63 253 1 390 0 1 390 0 0 - 0 1 400 1 400 0 880 1 570	56 833 2 128 0 0 2 128 0 0 1 368 1 368 250 931 1 648	
Infrastructure 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				- - 39 184 4 308 (998) 3 310 - - - (50) - (50) - - - - 131 60	54 499 9 321 14 725 24 047 - - 200 - 809 620 1 538 550 3 500			63 253 1 390 0 1 390 0 0 - 1 400 1 400 0 880 1 570 1 150	56 833 2 128 0 0 2 128 0 0 1 368 2 250 931 1 648 52	
Infrastructure 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			38 869 12 491 5 455 17 945		54 499 9 321 14 725 24 047 - - 200 - - 809 620 1 538 550			63 253 1 390 0 1 390 0 - 0 - 0 - 1 400 1 400 0 880 1 570 1 150	56 833 2 128 0 2 128 0 0 - 1 368 250 931 1 648 52	
Infrastructure 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					54 499 9 321 14 725 24 047 - - 200 - 200 - 809 620 1 538 550 3 500			63 253 1 390 0 1 390 0 0 - 1 400 1 400 0 880 1 570 1 150	56 833 2 128 0 0 2 128 0 0 1 368 2 250 931 1 648 52	
Infrastructure 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 Mature					54 499 9 321 14 725 24 047 200 - 200 - 809 620 1 538 550 3 500			63 253 1 390 0 1 390 0 - 0 - 1 400 1 400 0 880 1 570 1 150 - 0	56 833 2 128 0 2 128 0 0 - 1 368 250 931 1 648 52 - 0	
Infrastructure 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 Mature Immature					54 499 9 321 14 725 24 047 200 - 200 - 809 620 1 538 550 3 500			63 253 1 390 0 1 390 0 - 0 - 0 - 1 400 1 400 0 880 1 570 1 150	56 833 2 128 0 2 128 0 - 0 - 1 368 1 368 250 931 1 648 52 - 0 - 0	
Infrastructure 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 Mature					54 499 9 321 14 725 24 047 200 - 200 - 809 620 1 538 550 3 500			63 253 1 390 0 1 390 0 - 0 - 1 400 1 400 0 880 1 570 1 150 - 0	56 833 2 128 0 2 128 0 0 - 1 368 250 931 1 648 52 - 0	

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ASSET REGISTER SUMMARY - PPE (WDV)	5	408 104	396 145	376 287	71 899	68 214	68 214	418 133	448 165	470 179
Roads Infrastructure		167 843	193 673	183 004	23 271	19 446	19 446	0	0	0
Storm water Infrastructure		7 250	8 126	8 204	- 07 700	07,200	07 200	0	0	0 471
Electrical Infrastructure		12 562	11 632	11 050	27 700	27 200	27 200	2 250	2 360	2 471
Water Supply Infrastructure Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		457	448	439				409 343	438 479	459 873
Rail Infrastructure		-	-	-	_	_	_	- 403 040		400 010
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		188 112	213 879	202 697	50 971	46 646	46 646	411 593	440 840	462 344
Community Assets		127 860	100 556	97 095	13 711	13 711	13 711	0	0	0
Heritage Assets		183	183	183	-	-	-	ő	ŏ	ŏ
1		5 712	1 463	1 222				1 876	1 969	2 068
Investment properties					-	-	-			2 000
Other Assets		30 375	29 638	28 896	200	200	200	1 100	0	0
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		299	219	542	809	809	809	864	2 275	2 321
Computer Equipment		1 582	1 972	1 753	620	1 640	1 640	0	250	500
Furniture and Office Equipment		4 360	3 698	2 795	338	358	358	1 080	1 131	1 165
Machinery and Equipment Transport Assets		3 671 9 152	1 188 8 431	902 8 887	1 750 3 500	1 350 3 500	1 350 3 500	1 570 50	1 648 52	1 727 55
Land		35 749	34 918	31 315	3 300	3 300	3 300	0	0	0
Zoo's, Marine and Non-biological Animals		1 049	-	-	_	_	_	0	0	0
Living Resources		_	_	_	_	_	_	_	_	_
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	408 104	396 145	376 287	71 899	68 214	68 214	418 133	448 165	470 179
EXPENDITURE OTHER ITEMS			8 432	9 655	10 273	11 067			24 350	25 366
	7	<b>48 620</b> 4 697	6 991	7 307	5 554	5 554	<b>11 067</b> 5 554	<b>22 196</b> 5 638	5 892	6 134
<u>Depreciation</u> <u>Repairs and Maintenance by Asset Class</u>	3	43 923	1 441	2 348	4 718	5 512	5 504 5 512	16 559	18 458	19 232
Roads Infrastructure	٦	43 923	1 441	2 340	0	250	250	8 265	8 670	9 077
Storm water Infrastructure		2 054	89	4	650	400	400	0 200	0 070	0
Electrical Infrastructure		545	(676)	639	1 300	1 679	1 679	3 555	3 729	3 904
Water Supply Infrastructure		-	(0.0)	_	-	_	-	-	-	-
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	320	336	351
Rail Infrastructure		_	_	_	_	_	_	-	-	_
Coastal Infrastructure		-	-	_	-	_	-	-	-	-
Information and Communication Infrastructure		_	_	_	1	_	_	0	0	0
Infrastructure		2 598	(588)	643	1 950	2 329	2 329	12 140	12 735	13 333
Community Facilities		36 303	96	-	468	518	518	670	929	939
Sport and Recreation Facilities		20		_		_	_	0	0	0
Community Assets		36 323	96	-	468	518	518	670	929	939
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	_
Non-revenue Generating		_		-	-	-	-	-	-	
Investment properties Operational Buildings		- 441	- 366	108	- 850	- 645	- 645	- 509	- 1 091	1 093
Operational Buildings Housing		441	161	106	030	045	045	0	0	0
Other Assets		441	527	108	850	645	645	509	1 091	1 093
Biological or Cultivated Assets		_	_	-	-	_	_	555		
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		70	_	_	_	_	_	0	0	0
Intangible Assets		70	_	_	-	_	-	0	0	0
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		3 529	492	-	150	150	150	170	171	172
Transport Assets		962	859	1 598	1 170	1 870	1 870	2 970	3 432	3 595
Land		-		-	_	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	55	-	130	-	-	100	100	100
Mature		-	-	-	-	-	-	-	-	-
Immature		_	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		48 620	8 432	9 655	10 273	11 067	11 067	22 196	24 350	25 366
TOTAL EXPENDITURE OTHER (TEMS									24 330	
Renewal and upgrading of Existing Assets as % of total capex		74.3%	70.3%	2.9%	84.8%	82.0%	82.0%	89.9%	87.5%	91.0%
Renewal and upgrading of Existing Assets as % of deprecn		462.4%	597.6%	17.5%	1309.8%	1190.4%	1190.4%	1111.0%	938.3%	991.7%
R&M as a % of PPE		9.4%	0.3%	0.5%	5.6%	6.9%	6.9%	20.7%	3.9%	3.8%
Renewal and upgrading and R&M as a % of PPE		16.0%	11.0%	1.0%	108.0%	105.0%	105.0%	19.0%	16.0%	17.0%
	-									

- 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

FC136 Emalablani (Fc) - Table A10 Basic service delivery measurement

Description   Ref	2019/20  Outcome	2020/21  Outcome	2021/22  Outcome	Cu Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	
Household service targets  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 (voitiated) Other toilet provisions (> min.service level)	- - - - - - - -			Budget	Budget	Forecast	2023/24	2024/25	
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 (e 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 follet provisions (> min.service level)	- - - - - -	- - - - - -	- - - - -	111		- - -		-	- -
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) Using public tap (s min.service level) Other water supply (< 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)	- - - - - -	- - - - - -	- - - - -		- - -	- - -		-	=
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 (e 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 follet provisions (> min.service level)	- - - - - -	- - - - - -	- - - - -	-	- - -	= =		1	_
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 (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (voribilated) Other foilet provisions (> min.service level)	- - - - - -	1 1 1	- - - - -	- - -	-		-	-	
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 (ventialete) Other toilet provisions (> min.service level)	- - - -		- - - -	-	-				-
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 (ventiated) Other toilet provisions (> 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)	- - -	=	-			-	-	-	-
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)	- - -	-	-	-	-	-	-	-	-
Total number of households 5  Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventiated) Other toilet provisions (> min.service level)	- - -			_	-		-	-	
Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level)	-		-	-	-		-	_	
Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level)	-								
Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level)	-	-	-	-	-	-	_	-	_
Pit toilet (ventilated) Other toilet provisions (> min.service level)		=	-	=	-	-	-	-	-
Other toilet provisions (> min.service level)	-	_		_	-	_	-	-	-
	-	-	_	-	-	_	_	_	_
	-	-	1	-	-	-	-	-	-
Bucket toilet	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)  No toilet provisions	-	-	-	-	-	_	-	-	=
Below Minimum Service Level sub-total	-	-	-	-	-		_	-	_
Total number of households 5	-	-	-	-	-	-	-	-	-
Energy:									
Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)	-		-		-		-	-	-
Minimum Service Level and Above sub-total  Electricity (< min.service level)	-	-	-	-	-	-			-
Electricity - prepaid (< min. service level)	-	-	_	-	-	-	-	-	_
Other energy sources	-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total Total number of households  5	-	-	-	-	-		-	-	<u> </u>
	-	-	_	-	-	-	_	_	_
Refuse: Removed at least once a week	_	_	_	_	_	_	_	_	_
Minimum Service Level and Above sub-total	-	_	-	_	-	_	_	-	_
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump Other rubbish disposal	-	-	-	-	-	-	_	-	_
No rubbish disposal	-	-	-	-	-	-	_	-	_
Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Total number of households 5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service 7									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month)	-	_		_	=-	_	-	-	-
Refuse (removed at least once a week)	-	-	-	-	-	-	_	-	_
Informal Settlements	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)  Water (6 kilolitres per indigent household per month)	_	_	_			_	_	_	_
Sanitation (free sanitation service to indigent households)	-	-	_	-	-	_	_	_	_
Electricity/other energy (50kwh per indigent household per month)	1 822	-	-	2 400	2 400	2 400	2 472	2 546	2 623
Refuse (removed once a week for indigent households)	-	-	=	2 440	2 440	2 440	2 513	2 589	2 666
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)  Total cost of FBS provided 8	1 822		-	4 840	4 840	4 840	4 985	5 135	5 289
Highest level of free service provided per household	. 022						1000	0.00	0 200
Property rates (R value threshold)									
Water (kilolitres per household per month)									
Sanitation (kilolitres per household per month)									
Sanitation (Rand per household per month) Electricity (kwh per household per month)									
Refuse (average litres per week)									
Revenue cost of subsidised services provided (R'000) 9									
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)									
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)	_	_	_	2 440	2 440	2 440	2 513	2 589	2 666
Water (in excess of 6 kilolitres per indigent household per month)	-	-	-	2 44U -	2 44U -	2 44U -	2 513	2 569	∠ 000
Sanitation (in excess of free sanitation service to indigent households)	-	=	-	-	-	-	_	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)	-	-	-	-	-	-	-	-	_
Refuse (in excess of one removal a week for indigent households)	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates Housing - top structure subsidies 6									
Other									
Total revenue cost of subsidised services provided  References	-	-	-	2 440	2 440	2 440	2 513	2 589	2 666

- 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 of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

EC136 Emalableni (Ec) - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22		Current Yea	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	ë & E
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Bu
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source	6										
Exchange Revenue	в				47.500	47.500	47.500	47 500	40.007	40.000	
Total Property Rates Less Revenue Foregone (exemptions, reductions and					17 560	17 560	17 560	17 560	18 087	18 629	1
rebates and impermissable values in excess of section											
17 of MPRA)		_	_	_	2 440	2 440	2 440	2 440	2 513	2 589	
Net Property Rates		-	-	-	15 120	15 120	15 120	15 120	15 573	16 041	1
					.0.120	.0 .20	10 120	10 120			
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		15 243	13 936	14 662	20 015	20 015	20 015	20 015	23 062	23 271	
Less Revenue Foregone (in excess of 50 kwh per											
indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent		4 000			0.400	0.400	0.400		0.470	0.540	
household per month)		1 822	-	-	2 400	2 400	2 400		2 472	2 546	₩
Net Service charges - Electricity		13 421	13 936	14 662	17 615	17 615	17 615	20 015	20 590	20 725	
Service charges - Water	6										
Total Service charges - Water											
Less Revenue Foregone (in excess of 6 kilolitres per											
indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per											
indigent household per month)		-	_	-	_	_	_		_	-	
Net Service charges - Water		-	-	-	-	-	-	-	0	0	
Service charges - Waste Water Management											
Total Service charges - Waste Water Management											
Less Revenue Foregone (in excess of free sanitation											
service to indigent households)											
Less Cost of Free Basis Services (free sanitation service											
to indigent households)		-	-	-	-	-	_		-	-	
Net Service charges - Waste Water Management		-	-	-	-	-	-	-	0	0	
Service charges - Waste Management	6										
Total refuse removal revenue	0	8 188	7 654	9 405	7 600	7 600	7 600	7 600	7 828	8 063	
Total landfill revenue		0 100	7 034	3 403	7 000	7 000	7 000	7 000	7 020	0 000	
Less Revenue Foregone (in excess of one removal a		_	-	_	_	_	_		_	_	
week to indigent households)		_	_	_	_	_	_	_	_	_	
Less Cost of Free Basis Services (removed once a week											
to indigent households)		_	_	_	2 440	2 440	2 440		2 513	2 589	
Net Service charges - Waste Management		8 188	7 654	9 405	5 160	5 160	5 160	7 600	5 315	5 474	i i
·											
EXPENDITURE ITEMS:											
Employee related costs									l		
Basic Salaries and Wages	2	55 634	55 629	56 463	16 078	18 385	18 385	18 385	33 080	102 532	
Pension and UIF Contributions		9 667	10 139	9 628	18 892	16 648	16 648	16 648	16 554	0	
Medical Aid Contributions		3 195	3 466	3 261	3 740	3 740	3 740	3 740	3 860	0	
Overtime		1 704	2 136	1 715	5 096	3 096	3 096	3 096	1 064	0	
Performance Bonus		3 679	4 025	3 865	3 662	3 662	3 662	3 662	3 517	0	
Motor Vehicle Allowance		4 766	5 327	4 877	7 786	7 990	7 990	7 990	8 077	0	
Cellphone Allowance		768	970	1 076	8 177	6 177	6 177	6 177	3 672	0	
Housing Allowances		1 039	965	943	6 5 1 5	3 155	3 155	3 155	5 871	0	
Other benefits and allowances		355	1 143	746	24 354	22 113	22 113	22 113	18 630	0	
Payments in lieu of leave		2 727	(2 134)	2 489	1835	1 835	1 835	1 835	1 120	0	
		466	(2 134) 838	673	1 024	1 024	1 024	1 024	1 062	0	
Long service awards	4	834		2 045	1 276	1 024	1 276	1 024		0	
Post-retirement benefit obligations	4		1 589			12/6	12/6	12/6	104		
Entertainment		-	-	-	-	-	-	Ξ.	-	-	
Scarcity		-	-	-	22	22	22	22	23	0	
Acting and post related allowance		1 007	1 446	1 990	971	971	971	971	1 016	0	
In kind benefits	ا ۔ ا	-	-	-	-	-	-	-	-	-	
sub-total Less: Employees costs capitalised to PPE	5	85 839	85 538	89 770	99 426	90 092	90 092	90 092	97 650	102 532	
	1	85 839	85 538	89 770	99 426	90 092	90 092	90 092	97 650	102 533	
Total Employee related costs	1										

1						1	ı	•			
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		13 110	16 239	21 777	15 854	13 854	13 854	13 854	15 896	16 653	17 402
Lease amortisation		80	80	177	200	200	200	200	104	109	113
Capital asset impairment		7 983	14 402	(6 742)	-	-	-	-	(0)	(0)	(0)
Total Depreciation and amortisation	1	21 173	30 720	15 211	16 054	14 054	14 054	14 054	16 000	16 763	17 515
Bulk purchases - electricity											
Electricity bulk purchases		12 868	13 185	15 030	14 000	17 000	17 000	17 000	15 000	15 735	16 475
Total bulk purchases	1	12 868	13 185	15 030	14 000	17 000	17 000	17 000	15 000	15 735	16 475
Transfers and grants											
Cash transfers and grants		219	-	-	-	-	-	-	0	0	0
Non-cash transfers and grants		3	349	3 696	1 315	1 683	1 683	1 683	835	873	911
Total transfers and grants	1	222	349	3 696	1 315	1 683	1 683	1 683	835	873	911
Contracted Services											
Outsourced Services		7 877	10 682	10 502	7 633	18 432	18 432	18 432	9 225	9 669	9 897
Consultants and Professional Services		5 914	3 162	5 003	4 610	7 278	7 278	7 278	4 975	3 142	3 264
Contractors		7 317	18 447	8 693	6 978	7 002	7 002	7 002	7 594	9 044	9 368
Total contracted services		21 108	32 291	24 198	19 221	32 713	32 713	32 713	21 794	21 856	22 529
Operational Costs											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	1 552	2 186	-	-	-	-	-	-	-
Audit fees		3 613	2 433	4 622	4 500	4 500	4 500	4 500	4 600	4 825	5 052
Other Operational Costs		16 690	19 628	22 646	22 888	30 447	30 447	30 447	38 131	39 607	41 257
Total Operational Costs	1	20 303	23 613	29 455	27 388	34 947	34 947	34 947	42 731	44 432	46 309
Repairs and Maintenance by Expenditure Item	8										
Employee related costs	0	2 018	_	_	0	0	0	0	0	0	0
Inventory Consumed (Project Maintenance)		113	219	463	_	_		_	1 780	1 867	1 955
Contracted Services		5 950	1 222	1 835	4 698	5 492	5 492	5 492	6 654	8 067	8 353
Other Expenditure		93	_	50	20	20	20	20	8 125	8 523	8 924
Total Repairs and Maintenance Expenditure	9	8 174	1 441	2 348	4 718	5 512	5 512	5 512	16 559	18 458	19 232
Inventory Consumed			1		1						
Inventory Consumed - Water		_				_	_	_	_	_	
			_	_	_						
Inventory Consumed - Other		2 213	3 710	2 234	1 489	893	893	893	3 754	3 870	4 014
Total Inventory Consumed & Other Material		2 213	3 710	2 234	1 489	893	893	893	3 754	3 870	4 014

- References

  1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

  2. Must reconcile to supporting documentation on staff salaries

- Expenditure to meet any 'unfunded obligations'
   This sub-total must agree with the total on SA22, but excluding councillor and board member items
   Include a note for each revenue item that is affected by 'revenue foregone'
- 8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
  9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

(35 749)

EC136 Emalahleni (Ec) - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

EC136 Emaianieni (Ec) - Supporting Table s		Vote 1 -	Vote 2 -		Vote 4 - PEDTA		Vote 6 -	Vote 7 -	Voto 9 - INAME	Vote 9 - [NAME	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
		Executive and	Corporate	and Treasury	Vote 4 - PEDIA	Community	Infrastructure	COMMUNITY &	OF VOTE 81	OF VOTE 9]	[NAME OF	[NAME OF	[NAME OF	[NAME OF	INAME OF	INAME OF	Total
Description	Ref	council	Services	and measury		Services and	Development	SOCIAL	OF VOIE 0]	OF VOIL 3	VOTE 10]	VOTE 11]	VOTE 12]	VOTE 13]	VOTE 14]	VOTE 15]	
		Council	Services			Social Services		SERVICES			VOILIN	VOILIII	VOIL 12]	VOIL 13]	VOIL 14]	VOIL 13]	
R thousand	1					Social Services	Settlement	SERVICES									
Revenue	Ė						Cettienient										
Exchange Revenue																	
Service charges - Electricity		_	_	300	_	_	20 290	_	_	_	_	_	_	_	_	_	20 590
Service charges - Water		_	_	0	_	_		_	_	_	_	_	_	_	_	_	0
Service charges - Waste Water Management		_	_	0	_	_	_	_	_	_	_	_	_	_	_	_	ů
Service charges - Waste Management		_	_		_	5 315	_	_	_	_	_	_	_	_	_	_	5 315
Sale of Goods and Rendering of Services		_	0	6	_	43	100	_	_	_	_	_	_	_	_	_	149
Agency services		_	_		_	1 600	-	_	_	_	_	_	_	_	_	_	1 600
Interest		_	_	_	_		_	_	_	_	_	_	_	_	_	_	
Interest earned from Receivables		_	0	82	_	1 000	500	_	_	_	_	_	_	_	_	_	1 582
Interest earned from Current and Non Current Assets	 	_	_	6 000	_	0	_	_	_	_	_	_	_	_	_	_	6 000
Dividends	Ĭ			- 0000		_					_						-
Rent on Land				125													125
Rental from Fixed Assets			Ξ.	515		70						I .			I I		585
Licence and permits				150		3 250				I .		I .		I			3 400
Operational Revenue			Ξ.	1 902	1	3 2 3 0	0	_	_	_		1 [		1 - 1	I I	_	1 903
Non-Exchange Revenue		_	_	1 302		_	U	_	_	_	_	_	_	_	_	_	1 303
Property rates		1 236	0	16 851	(2 513)	_					_	_	_	_	_		15 573
Surcharges and Taxes		1 230	_	10 031	(2 3 13)		_	_	_	_		_		I	I I	_	13 3/3
Fines, penalties and forfeits				150	_	1 220	_	_	_	_				_		_	1 370
Licences or permits				150	_	1 220	_	_	_	_	_	_		_		_	1370
Transfer and subsidies - Operational			1 200	156 976		950	3 390	_	_	_		_				_	162 516
Interest		-		1 679	-		3 390	_	-	-	-	-	-	_	-	_	162 516
		-	-	1679	-	-	-	_	-	-	-	-	-	_	-	_	16/9
Fuel Levy		-	-	_	-	-	-	_	-	-	-	-	-	_	-	_	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		_		_	_	_	_	-	_	-	-	_	_	_	_	_	
Total Revenue (excluding capital transfers and contri	butio	1 236	1 200	184 736	(2 512)	13 448	24 280	-	-	-	-	-	-	-	-		222 387
Expenditure		13 156	0	21 134	13 010	27 658	22 693										97 650
Employee related costs		14 243	-				22 093	-	-	-		-		-	_	-	14 243
Remuneration of councillors			-	-	-	-	45.000	_	-	-		-		-		_	
Bulk purchases - electricity		-	-	-	- 250	- 440	15 000	-	-	-	-	-	-	-	-	-	15 000
Inventory consumed		40	560	60	350	1 412	1 332	-	-	-	-	-	-	-	-	-	3 754
Debt impairment		4 005	- 0	1 162	-	449	389	-	-	-	-	-	-	-	-	-	2 000
Depreciation and amortisation		1 685	-	1 480 10	410	1 215	11 210	-	-	-	-	-	-	-	-	-	16 000 10
Interest		-			- 770	6 858	4.005	-	-	-	-	-	-	-	-	-	
Contracted services		920	5 350	3 560	770		4 335	-	-	-	-	-	-	-	-	_	21 794
Transfers and subsidies		95	0	0	620	120	-	-	-	-	-	-	-	-	-	-	835
Irrecoverable debts written off			0	0	-	0	0	-	-	-	-	-	-	-	-	-	0
Operational costs		7 424	8 004	13 919	1 120	2 449	9 815	-	-	-	-	-	-	-	-	-	42 731
Losses on disposal of Assets		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Other Losses		_		-	_	_	_	-	-	-	-	-	-	-	-	-	
Total Expenditure	1	37 563	13 914	41 326	16 280	40 161	64 774	-	-	-	-	-	-	-	-	-	214 018
Surplus/(Deficit)		(36 327)	(12 714)	143 410	(18 792)	(26 713)	(40 494)	-	-	-	-	-	-	-	-	-	8 370
Transfers and subsidies - capital (monetary							00.000										
allocations)		-	-	-	-	-	62 393	-	-	-	-	-	-	-	-	-	62 393
Transfers and subsidies - capital (in-kind)		-	-	-	_	_		-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers &	l	(36 327)	(12 714)	143 410	(18 792)	(26 713)	21 900	-	- 1	-	-	-	-	-	-	-	70 763

Contributions

References

1. Departmental columns to be based on municipal organisation structure

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Surplus(Daficit) 5 778 19 199 37 269 85 668 83 161 83 161 88 001 70 763 Transfers follow Reserves - 8 (0)
Depreciation offsets 0 Other adjustments 13.738 315 (156) 0
ccumulated Surplus/Deficit) 1 361 241 460 310 497 994 85 068 83 161 83 161 88 001 615 501
eserves
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EC136 Emalahleni (Ec) - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Audited   Audited   Outcome   Outc	Strategic Objective	Goal	Goal Code	2019/2 ef	2020/21	2021/22	C	urrent Year 2022	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
Value   Valu	B.4					1	Original Budget					
Environment   Council Support   Council Suppor						Outcome	ongma: zaaget	Budget	Forecast			2025/26
To ensure an effective system of municipal governance in line with annoticable lendstallation. To ensure the availability of well-maintained and repaired buildings amenities and recreational facilities of the comprehensive roads infrastructure entwork. To facilitate provision of a comprehensive roads infrastructure network. To facilitate provision of building to facilities by relevant sector department in compliance with standards of building compliance and adherence to bloisilation. To improve compliance and adherence to bloisilation. To improve compliance and adherence to bloisilation. To promote and support agricultural Development Waste Management and Waste Management and Waste Management and Waste Management and with a fact of the fact of the fact of the full control of				(11	658) –	-	-	-	-	0	0	0
municipal governance in line with annikable incilation To ensure the availability of well-maintained and repaired buildings amenities and recreational facilities to which the municipal has fail analyse. To ensure the wall ability of well-maintained and repaired buildings amenities and recreational facilities to which the municipal has fail analyse. To ensure the provision of a comprehensive roads infrastructure heldown to source supply to all residents of Emalahieni Municipality. To facilitate access to energy sources supply to all residents of Emalahieni Municipality. To facilitate provision of human settlements with standards of building controls of EI LI To mylore compliance and adherence to lexislation To improve compliance and adherence to lexislation. To promote and support Agricultural Development Agricultural Development Waste Management and Waste Ma												
Applicable fiest/slation   To ensure the availability of publicings amenities and repaired buildings amenities and recreational facilities	,	Council Support		(9	077) (8 011)	(6 646)	-	-	_	0	0	0
To ensure the availability of well-maintained and repaired buildings amenities and recreational facilities of which the number has full access to the provision of a comprehensive roads infrastructure network. To facilitate access to energy sources supply to all residents of Enablahein Minicipality. To facilitate provision of human settlements by relevant sector department in compliance and adherence to legislation. To improve compliance and adherence to legislation. To improve compliance and adherence to MFMA legislation. To promote and support agricultural development. Waste Management and well-defined and recreational facilities building samentities and recreational facilities and recreation and samples and adversary to a sample facilities and recreation and samples and adversary to a sample facilities and recreation and samples and adversary to a s												
wellmaintained and repaired buildings amenities and recreational facilities   recreational fac		D 3 12 16 322 1 222 1			F70) (4.400)	(0.000)	0.005	0.005	0.005	0.405	0.040	0.004
Duildings amenities and recreational facilities to which the recreation of a comprehensive roads infrastructure (35 785) (43 406) (46 250) 49 608 49 933 49 933 40 903 43 217 45 047 047 047 047 047 047 047 047 047 047	•			(1	5/3) (1 400)	(2 033)	2 025	2 025	2 025	2 135	2 246	2 394
recreational facilities to which the number has full acroses To ensure the provision of a comprehensive roads infrastructure events and comprehensive roads infrastructure events. To facilitate access to energy sources supply to all residents of Emalahleni Municipality. To facilitate access to energy sources supply to all residents of Emalahleni Municipality. To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of EI M To improve compliance and adherence to lecislation. To improve compliance and adherence to MFMA legislation. To promote and subgest Planning and Financial Reporting. To improve compliance and adherence to MFMA legislation. To promote and support agricultural Development (8) (11) (15) 1 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2		recreartional facilities										
To ensure the provision of a comprehensive roads infrastructure elevant sort of a comprehensive roads of comprehensive roads of a comprehensive roads of infrastructure network. To facilitate access to energy sources supply to all residents of Emalahleni Municipality. To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of EI M. To improve compliance and adherence to legislation. To promote and support additionation and support additionation and support additionation and support additionation and support additionation. To promote and support additionation and support additionation. Waste Management and												
To ensure the provision of a comprehensive roads infrastructure network To facilitate access to energy sources supply to all residents of Emalahleni Municipality To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of ET IM To improve compliance and adherence to legislation To promote and support and adherence to Import of Comprehensive roads (35 785) (43 406) (46 250) 49 608 49 933 49 933 40 903 43 217 45 047												
Comprehensive roads   Infrastructure network   To facilitate access to energy   Sources supply to all residents of Emalahleni Municipality   To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of IT M   To improve compliance and adherence to legislation   To promote and adherence to MFMA legislation   To promote and support agricultural development   Maste Management and   Waste Management and   Maste Ma		Poade infraetructure		(35	785) (43.406)	(46.250)	40 608	10 033	10 033	40 903	/3 217	45.047
Infrastructure network   To facilitate access to energy sources supply to all residents of Emalahleni Municinality   To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of ELM   To improve compliance and adherence to legislation   To promote and support agricultural development   Reporting   Agricultural Development   Reporting   Reporti	· ·	Todas illiastructure		(50	(43 400)	(40 230)	43 000	49 300	49 900	40 303	43 217	45 047
To facilitate access to energy sources supply to all residents of Emalahleni Municipality To facilitate provision of Fluman Settlements by relevant sector department in compliance with standards of building controls of EI M To improve compliance and adherence to legislation To promote and sufference to MFMA legislation To promote and sufference to MFMA legislation To promote and surjection and surjection and surjection and adherence to MFMA legislation To promote and surjection and surjection and support agricultural development Waste Management and	· · · · · · · · · · · · · · · · · · ·											
sources supply to all residents of Emalahleni Municipality To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of FI M. To improve compliance and adherence to legislation To improve compliance and adherence to MFMA legislation To promote and support agricultural development Waste Management and Waste Management a		Provison of Electricity		(14	289) (17.383)	(34 590)	43 900	43 900	43 900	45 671	38 434	40 082
Emalahleni Municipality To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of ET M. To improve compliance and adherence to legislation To improve compliance and adherence to legislation To improve compliance and adherence and adherence and adherence and adherence and authority and adherence to MFMA legislation To promote and support agricultural Development Waste Management and Waste Management		. To thoom or Electricity		(	( 555)	(0.000)			10 000		00 101	.0 002
To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of ELM To improve compliance and adherence to legislation To improve compliance and adherence to MFMA legislation To promote and adherence to MFMA legislation To promote and surport agricultural development Waste Management and Waste Managem												
settlements by relevant sector department in compliance with standards of building controls of ET M. To improve compliance and adherence to legislation. To improve compliance and adherence to MFMA legislation. To promote and support agricultural development Waste Management and Was		Human Settlements			150) (1 217)	) –	_	_	_	0	0	0
department in compliance with standards of building controls of FI M   To improve compliance and adherence to legislation   To improve compliance and adherence to MFMA legislation   To promote and surjoint and support agricultural development   Agricultural Development   Waste Management and   W												
Standards of building controls of FI M   To improve compliance and adherence to legislation   To improve compliance and adherence to MFMA legislation   To promote and surport   Agricultural development   Waste Management and   Waste Management and   Waste Management and   Waste Management and   Standards of building controls of I Management   (125 528)   (195 874)   (143 894)   177 647   188 171   188 171   189 756   198 405   193 742   193												
Fit M To improve compliance and adherence to leaislation To improve compliance and adherence to leaislation To improve compliance and Budget Planning and Financial (37) 15 894 0 0 0 0 0 0 0 0 0 0 0 0 0												
Adherence to legislation   To improve compliance and adherence to MFMA legislation   Reporting   Agricultural Development   Gardinary   Company	FIM											
To improve compliance and adherence to MFMA legislation   Reporting   Agricultural Development   Waste Management and   Waste Management and   Waste Management and   Sudget Planning and Financial   (37)   15 894   -   -   -   -   -   0   0   0   0   0		Financial Management		(125	528) (195 874)	(143 894)	177 647	188 171	188 171	189 756	198 405	193 742
adherence to MFMA legislation To promote and support agricultural Development Waste Management and					(0=)							
To promote and support Agricultural Development (8) (11) (15) 1 1 1 1 2 2 2 2 2 2 3 3 3 3 3 4 3 5 4 6 0 6 4 7 5 6 3 1 5 6 5 0 4 6 6 9 8 6 9 8 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					(37) 15 894	-	-	-	-	0	0	0
agricultural development         Waste Management and         Waste Management and         (383)         (9 858)         (11 656)         5 460         6 475         6 475         6 315         6 504         6 699					(0)	(45)	,			4		0
Waste Management and         Waste Management and         (383)         (9 858)         (11 656)         5 460         6 475         6 475         6 315         6 504         6 698		Agricultural Development			(8)	(15)	1	1	1	1	2	2
		Weste Management and			202) (0.050)	(11 656)	E 460	6 475	6 475	6 245	6 504	6 600
Environment Environment	•				303) (9 030)	(11 030)	5 400	04/3	0 475	0 3 1 3	0 304	0 099
	Environment	Environment										
Allocations to other priorities 2	Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions) 1 (198 489) (261 267) (245 084) 278 641 290 505 290 505 284 781 288 808 287 967	Total Revenue (excluding capita	I transfers and contributions)		1 (198	489) (261 267)	(245 084)	278 641	290 505	290 505	284 781	288 808	287 967

References
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective check op revenue balance (365 102) (477 787) (437 853) 72 220 72 720 72 720 62 155 66 421 57 818

EC136 Emalahleni (Ec) - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code F	Ref	2019/20	2020/21	2021/22	Cı	ırrent Year 2022/			m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
02. Inclusion and access	Waste Management and Environment			12 224	(10 303)		-	-	-	449	462	
To develop the skills of the workforce and unemployed graduates in order to enhance	Human Resource Development			-	193	208	564	564	564	120	126	126
their competencies To ensure an effective system of municipal governance in line with applicable legislation	Council Support			215	3 610	390	3 894	4 103	4 103	5 685	4 915	5 146
To ensure the availability of wellmaintained and repaired buildings amenities and	Building/facilities/amentities and recreartional facilities			1 637	1 266	1 257	2 723	2 403	2 403	2 946	3 811	3 846
recreational facilities to which the To ensure the provision of a comprehensive roads infrastructure network	Roads infrastructure			3 735	5 165	7 036	6 471	6 013	6 013	13 369	14 024	14 693
To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Provison of Electricity			515	6 123	1 513	1 300	8 679	8 679	3 144	3 289	3 449
To facilitate provision of human settlements by relevant sector department in compliance with	Human Settlements			131	209	-	110	50	50	450	472	494
standards of building controls of To implement the Local Economic Development Plan with particular emphasis on key aspects of tourism development	Tourism Development			33	228	79	500	500	500	100	105	110
To improve community paticipation in the affairs of the municipality	Public Participation			1 648	666	892	1 315	1 191	1 191	1 122	1 138	1 183
To improve compliance and adherence to legislation	Financial Management			168 512	208 256	189 677	171 160	177 915	177 915	173 645	181 045	189 593
To improve compliance and adherence to MFMA legislation	Budget Planning and Financial Reporting			3 075	10 320	2 048	1 843	2 174	2 174	4 062	4 261	4 461
To promote and support agricultural development	Agricultural Development			359	16 092	5 988	761	846	846	650	682	714
Resources to support all Directorates in the municipality by	Human Resources Management			627	30	404	3 060	3 224	3 224	2 280	2 400	2 500
June 2016 Waste Management and Environment	Waste Management and Environment			-	395	-	333	2 884	2 884	4 500	4 795	4 885
Allocations to other priorities Total Expenditure References			1	192 711	242 251	208 636	194 035	210 547	210 547	212 523	221 525	231 691

EC136 Emalahleni (Ec) - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

EC136 Emaianieni (Ec) - S	apporting rable SA6 Reco	Goal	ion c		c objectives a	ina budget (c				2023/24 Madin	m Term Revenue	& Evnenditure
Strategic Objective	Goal	Code	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	Framework	a Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
02. Inclusion and access	Waste Management and			- Outcome	(2 545)	- Outcome	- Duaget	- Buuget	rorecast –	2023/24	2024/25	2023/20
oz. modolor dria doceco	Environment				(2010)							
To ensure an effective system of municipal governance in line with applicable legislation	Council Support			(1 640)	11	241	3 620	3 620	3 620	100	355	610
wellmaintained and repaired buildings amenities and	Building/facilities/amentities and recreartional facilities			542	17 948	(392)	14 261	14 601	14 601	8 720	2 290	6 788
recreational facilities to which the To ensure the provision of a comprehensive roads infrastructure network	Roads infrastructure			26 999	38 434	1 062	23 271	20 663	20 663	9 000	14 016	25 222
To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Provison of Electricity			-	1 939	68	27 200	27 200	27 200	27 131	19 860	21 471
To improve compliance and adherence to legislation	Financial Management			3 335	755	41 968	16 191	14 594	14 594	24 593	26 584	12 642
	Budget Planning and Financial Reporting			-	(84)	-	-	-	-	0	0	0
To promote and support agricultural development	Agricultural Development			-	-	-	-	-	-	0	0	0
Waste Management and Environment	Waste Management and Environment			-	2 545	-	-	-	-	100	105	110
		J										
		К										
		L										
		М										
		N										
		0										
		Р										
Allocations to other priorities			3									
Total Capital Expenditure			1	29 236	59 003	42 947	84 543	80 678	80 678	69 644	63 210	66 843
<u>References</u>												

(385) (1 220)

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

EC136 Emalahleni (Ec) - Supporting Table SA7 Measureable performance objectives

EC136 Emalahleni (Ec) - Supporting Table	e SA/ Measureable pe							2023/24 Mediu	m Term Revenue	& Expenditure
Description	Unit of measurement	2019/20	2020/21	2021/22		urrent Year 2022			Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Cub function 2 (name)										
Sub-function 3 - (name) Insert measure/s description										
Function 2 (name)										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 vote name										
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Function 1 - (name)										
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Sub-function 2 - (name) Insert measure/s description										
moust mousurers description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										
Include a measurable performance objective for each	annonna annon (mithin a rala	und function) and	Land water (MEN)	-47/2\/b\\						

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

EC136 Emalahleni (Ec) - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	С	urrent Year 2022	23	2023/24 Medium Term Revenue & Expenditure Framework			
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Entity 1 - (name of entity)											
Insert measure/s description											
Entity 2 - (name of entity)											
Insert measure/s description											
Entity 3 - (name of entity)											
Insert measure/s description											
And so on for the rest of the Entities											

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

EC136 Emalahleni (Ec) - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22		Current Ye	ear 2022/23			Medium Term R enditure Frame	
2000. p. 101. 01. 111. 111. 111. 111. 111	2400 01 04104141011	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management		Outcome	Outcome	Outcome	Duuget	Duuget	1 Olecast	outcome	2023/24	11 2024/25	12 2023/20
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.1%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	1.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	/Own Revenue Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current	0.5 0.5	1.2 1.2	1.7 1.7	1.2 1.2	0.9 0.9	0.9 0.9	0.9 0.9	3.0 3.0	3.0 3.0	3.0 3.0
Liquidity Ratio Revenue Management	liabilities Monetary Assets/Current Liabilities	0.4	1.0	1.3	1.1	0.8	0.8	0.8	2.4	2.4	2.4
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	1616.6%	64.9%	64.9%	64.9%	53.5%	135.3%	140.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	1616.6%	64.9%	64.9%	64.9%	53.5%	135.3%	140.5%	145.8%
Outstanding Debtors to Revenue Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	5.8%	4.8%	11.1%	7.4%	7.0%	7.0%	6.8%	12.9%	13.1%	14.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		-34.4%	-29.5%	11.1%	-0.5%	2.2%	2.2%	2.2%	201.6%	92.0%	97.9%
Other Indicators	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources										
	Total Volume Losses (kt)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	51.5%	39.5%	46.6%	48.2%	41.4%	41.4%	40.5%	43.9%	44.6%	47.6%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	59.0%	45.0%	52.5%	54.3%	47.3%	47.3%		49.8%	51.0%	54.6%
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital	26.4%	0.7%	1.2%	2.3%	2.5%	2.5%		7.4%	8.0%	8.5%
Finance charges & Depreciation	revenue) FC&D/(Total Revenue - capital revenue)	14.0%	14.8%	7.9%	7.8%	6.5%	6.5%	6.4%	7.2%	7.3%	7.8%
IDP regulation financial viability indicators i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	-	-	-	-	222 625 422.0	222 387 331.0	230 148 907.0	226 064 848.0
ii.O/S Service Debtors to Revenue	financial year\ Total outstanding service debtors/annual	18.0%	38.0%	76.7%	62.4%	62.4%	62.4%	52.1%	96.9%	100.5%	104.2%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	(3.9)	(9.0)	21.4	16.2	12.0	12.0	12.0	0.7	1.6	1.5

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

EC136 Emalahleni (Ec) - Supporting Table SA9 Someon Communication of Economic Indicator	ocidi,	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medius	m Term Revenue Framework	& Expenditure
	Ref.			-		Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Females agaid 5 - 14 Males agaid 5 - 14 Females agaid 15 - 34 Males agaid 15 - 34 Males agaid 15 - 34 Unemployment	1100								-			
Monthly Noushhold Score (no. of households) No recores R1 = R1 600 R1 = R1 600 R1 501 - R3 200 R3 201 - R3 400	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13											
HouseholdIdemographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (R per month)												
Housing statistics Formal	3											
Total number of households Dwellings provided by municipality Dwellings provided by province/s Dwellings provided by privale sector	4				·		-	-	-	-	-	-
Total new housing dwellings  Economic	6		-	-	-	-	-	-	-	-	-	-
Inflation Inflation outlook (CPIX) Interest rate – borrowing Interest rate – investment Remuneration increases Consumption growth (electricity) Consumption growth (leater)												
Collection rates  Proposity textisen/sic charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

Total municipal services			2019/20	2020/21	2021/22	Ci	urrent Year 2022	23	2023/24 Mediu	m Term Revenue Framework	& Expend
Total municipal services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget ** +2 2025
		Household service targets (000)									
		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)	-	-	-	-	-	-	-	-	
	9	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-		
	10	Using public tap (< min.service level) Other water supply (< min.service level)		_	_	_		_	_		
	10	No water supply  No water supply							_	1 - 1	
		Below Minimum Service Level sub-total	_	-	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)						_			
		Plush tolet (with septic tank) Chemical tollet		_	_	_	_		_		
		Pit tollet (ventilated)	_	_	_	_	_		_	_	
		Other toilet provisions (> min.service level)	_	_	_	_	_	_	_	-	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Bucket toilet	-	-	-	-	-	-	_	_	
		Other tollet provisions (< min.service level)	-	-	-	-	-	-	-	-	
		No tollet provisions	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
		Total number of households  Energy:	-	-	-	-	-	-	-	-	ĺ
		Electricity (at least min.service level)	_	_	_	_	-	_	_	_	ĺ
		Electricity - prepaid (min.service level)	1 -					-		1 -	ĺ
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	1
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	1
		Other energy sources	<del>-</del>	-	-	-	_	-	-	-	<b>├</b>
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	<del>                                     </del>
		Refuse:	1 -	_	_	_	1 -	1 -	_	1 -	1
		Removed at least once a week	_	_	_	_	_	_	_	_	l
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	t —
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	l
		Using communal refuse dump	-	-	-	-	-	-	-	-	l
		Using own refuse dump	-	-	-	-	-	-	-	-	ĺ
		Other rubbish disposal No rubbish disposal	-	-	-	-	-	-	-	-	ĺ
		No rubbish disposal Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	$\vdash$
		Total number of households	_	-	-	-	-	-	-	-	$\vdash$
			2019/20	2020/21	2021/22	0	urrent Year 2022	P3	2023/24 Mediu	m Term Revenue	& Expe
nicipal in-house services						Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget
ipal in-house services	Ref.		Outcome	Outcome	Outcome				Budget Year 2023/24		Budget +2 202
pal in-house services	Ref.	Household service targets (000)				Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year	
pal in-house services	Ref.	Water:				Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year	
oal in-house services	Ref.	Water: Piped water inside dwelling				Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year	
ipal in-house services	8	Water:  Piped water inside dwelling Piped water inside yerd (but not in dwelling) Using public tap (at least min service level)				Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year	
ipal in-house services		Water: Piped water inside dwelling Piped water inside yerd (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
ipal in-house services	8 10	Water:  Piped water inside dwelling Piped water inside yeard (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				Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year	
ipal in-house services	8 10 9	Water: Piped water inside dwelling Piped water inside sard (but not in dwelling) Using public tap (at least mits service level) Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (~min service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
ipal in-house services	8 10	Water: Peed water inside dwelling Peed water inside year (but not in dwelling) Using public top (at least mis service level) Other water supply (or least mis service level) Minimum Service Level and About such total Using public top (cr mis service level) Other water supply (mis service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
ipal in-house services	8 10 9	Water: Peed water inside dwelling Peed water inside year( but not in dwelling) Lining public hop (at least min service level) Other water supply (at least min service level) Minimum Director Level and About so sub-chall of the peed of the service level and About so the service level) Other water supply (r min service level) No water supply (r min service level) No water supply	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
ipal in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside and plat not in dwelling) Using public buy (all beat mit asservice level) Other water supply (all beat mit asservice level) Alminium Enrich cerel and ArDove sub-dotal Using public buy (in mis asservice level) Other water supply (in mis markes level) No water supply Brow Minimum Service Level auth-dotal	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
pal in-house services	8 10 9	Water: Pool water notice develing Pool water notice develing Pool water notice you' (put not in develing) Using public by a less after inservice level) Mariant Service I water and Above sub-obtai Using public by (or insansance level) Other water supply (or insansance level) No water stupply (or insansance level) Service Mariant Service I week and Service level) Total summariant Service I week and Service level Total summariant Service I week and Service I week and Service I water supply (or insansance level) Total summariant Service I week and Service I water summariant Service I week summariant Service I water summarian	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
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jal in-house services	8 10 9	Water:  "Pool water niside dwelling Pool water niside dwelling Pool water niside year (but not in dwelling) Using public by (a lest arm in service level) Other water supply (at less arm in service level) Minimum Service Level and Above such shall Using public by (in mis service level) Other water supply (in mis service level) Was water supply W	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
in-house services	8 10 9	Water: Peod water niside dwelling Peod water niside of welling Peod water niside year (Qurt not in dwelling) Using public by (e) (set aim ma service level) Other water supply (e) the safe min service level) Administrate Enterior Level and Arboise sub-toid of the safe supply (e) in a service level) Other water supply (e min service level) No water supply (e min service level ab-toid Total number of households Sanitation-seerange; Puth to half (connected to sewentige) Chemical toid: Chemical toid: P to bell (verticated)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
jal in-house services	8 10 9	Water: Pool water notice develing Phot water notice working Phot water notice year (put not in develing) Using public by a least min service level) Minimum Service Level and Above sub-botal Using public by or imma service level Other water supply (r min service level) How safet supply (r min service level) Flow safet supply (r min service level) Chamballe (service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water naide develing Pool water naide develing Pool water naide wor (but not in develing) Using public by (is that min service level) Maintenance of the service level of the service level Mainten Service Level and Above sub-total Using public lay (in min service level) Other water supply (in min service level) No water supply (in min service level) No water supply (in min service level) Total nameder of households Scattelling of the service level level sub-total Total nameder of households Scattelling of the service level	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside of welling Pool water inside year (but not in dwelling) Using public by (all least min service level) Other water supply (all least min service level) Adminism Service Level and Above sub-total Using public by (in min service level) Other water supply (all least min service level) Description of the service of the service level of th	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
in-house services	8 10 9	Water:  Pool water niside dwelling Pool water niside of welling Pool water niside year (but not not dwelling) Using public buy (let water mis-ervois level) Other water supply (et limit and in-arrox level) Using public buy (et let water mis-ervois level) Other water supply (et mis ancroke level) Other water supply (et mis ancroke level) No water supply (et mis ancroke level) No water supply (et mis ancroke level) Fool water water water water level and level sub-state Testal number of households Santhation bearwaries: Fauth below (et with seep fool tank) Chemical below (et with seep fool tank) Chemical below (et with seep fool tank) Other below (or state) Water sub-state (et with seep fool tank) Build with the sub-state (et with Achore sub-state) Build with the sub-state (et with Achore su	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
pal in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside word (but not in dwelling) Using public buy (let least min service level) Other water supply (let least min service level) Minimum Service Level and Above such dotal Using public buy (in min service level) Other water supply (let least min service level) Other water supply (in min service level) Sellow Minimum Service Level sub-total Total number of households Santistorio-reverage: Fault holet (commeded to severage) Fault holet (with septic land) Other total provision (in min service level) Minimum Service Level and Above sub-total Minimum Service Level and Above sub-total Other belot provisions (in min service level) No ballet provisions Ballow Minimum Service Level and Abotal Sallow Minimum Service Level and Abotal	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
jal in-house services	8 10 9	Water: Pool water niside dwelling Pool water niside of welling Pool water niside word (put not in dwelling) Using public by (e) (but and mit service level) Other water supply (e) the safe mit service level) Other water supply (e) mit service level) Other water supply (e) mit service level) Other water supply (e) mit service level) No water supply (e) mit service level) Fall sumber of households Samilation water supply (e) mit service level) Fall water level service level and Above sub-dotal Chamistic level service level and Above sub-dotal Budset bell reposition (e) mit service level) Minimum Service level and Above sub-dotal Budset bell reposition (e) mit service level) Bellow Minimum Service level and Fabove sub-dotal Budset bell reposition (e) mit service level) Fall bellow december (e) mit service level) Fall bellow december (e) mit service level) Fall bellow definitions Service level and Fabove sub-dotal Fall number of households	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2023/24	Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water nuise develing Pool water nuise working Use public by let water markers level Use public by let water markers level Marker of the water markers level Marker of the water markers level Marker of the water water level Marker of the water water level Other water supply (-m in survice level Other water supply (-m in survice level No water supply (-m in survice level More water water level of the water level No water supply (-m in survice level No water supply (-m in survice level More water level Test level water level Indiana Service Level and Above sub-obtal Doubte told (connected to sewange) Patie told (verticated) Marker of the water level and Above sub-obtal Doubte told (connected level) Other bold provisions (-m in service level) No both provisions (-m in service level)	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water:  Pool water niside develling Pool water niside of welling Pool water niside year (but not in develling) Using public buy (a lead min service level) Maintenance of the service level of the ser	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
nal in-house services	8 10 9	Water: Pool water niside develling Pool water niside sero (fun not in develling) Using public by (e) (set and mis-service level) Using public by (e) (set and mis-service level) Other water supply (e) the set mis-service level) Administration to vice and Arbore sub-total Other water supply (e mis-service level) Other water supply (e mis-service level) No water supply (e mis-service level ab-total Total number of households Sanitation-leverage; Paul holder (connected to severage)	Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
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in-house services	8 10 9	Water: Peod water inside dwelling Peod water inside word (put not in dwelling) Usine public by (e) (put not in dwelling) Usine public by (e) (ask and mis-mix on level) Other water supply (e) that arm in service level) Adminism Service to well and Active and belief to the service of the serv	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water niside dwelling Pool water niside word (put not in dwelling) Using public by (c) (put not in dwelling) Using public by (c) (set aim in service level) Other water supply (c) the safe in service level) Using public by (c) (e) make nice level) Other water supply (c) (m in service level) Other water supply (c) (m in service level) No water supply (c) (m in service level) No water supply (c) (m in service level) Policy Marinama Service Level ad-botal Total number of households Samilation services; Public below (c) (e) (e) (e) (e) (e) (e) (e) (e) (e) (e	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water nuise develing Pool water nuise working Use poulch buy less arm naveron level) Use poulch buy less arm naveron level) Mainten Service I seed and Above sub-state Mainten Service I seed and Above sub-state Using public lay (or min annote level) Other water supply (or min annote level) Other water supply (or min annote level) No water supply (or min annote level) No water supply (or min annote level) Service Maintenan Service I seed and bottel Service Maintenan Service I seed and bottel Service Maintenan Service I seed and bottel Service Maintenan Service I seed and Above sub-state I seed to the Service I seed and Above sub-state I seed to the Service I seed and Above sub-state I seed and Service I seed and Ser	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside word (put not in dwelling) Using public by (cit least min service level) Other water supply (cit min service level) Other water supply (cit min service level) Other water supply (cit min service level) Total number of households Samitation water level and bottom Total number of households Samitation lever level and public level sub-total Total number of households Public level connected to sewenge) Chamistic level service level (level) Other botted provisions (cit level) Water level provisions (cit level) Bettor Minimum Service level) Bettor Minimum Service level) Bettoricy - propaid (min service level) Electricy (cit least min service level) Electricy (cit lea	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
al in-house services	8 10 9	Water:  Pool water niside develling Pool water niside of veiling Pool water niside year (but not not notelling) Using public buy (let water mine revice level) Using public buy (let water mine revice level) Observation of the water of Above sub-riside Using public buy (in mine article level) Other water supply (in mine article level) Observation sub-riside level and Above sub-riside Using public buy (in mine article level) Observation sub-riside level and Above sub-riside Total number of households Security of the sub-riside level sub-riside Total number of households Observation (in mine sub-riside level) District build (provinced by level level) Observation (in mine sub-riside level) Observation (in mine sub-riside level) Security of level level and Above sub-riside Total number of households Total number of households Total number of households Exercise (in mine sub-riside level) Minimum Service Level and Above sub-riside Deliver level provinced (in mine sub-riside level) Belactichy (in many-riside level) Bel	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside word (put not in dwelling) Using public by (cit least min service level) Other water supply (cit min service level) Other water supply (cit min service level) Other water supply (cit min service level) Total number of households Samitation water level and bottom Total number of households Samitation lever level and public level sub-total Total number of households Public level connected to sewenge) Chamistic level service level (level) Other botted provisions (cit level) Water level provisions (cit level) Bettor Minimum Service level) Bettor Minimum Service level) Bettoricy - propaid (min service level) Electricy (cit least min service level) Electricy (cit lea	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water niside develling Pool water niside word (put not in develling) Using public by (e) (put not in develling) Using public by (e) (ask aim in service level) Other water supply (if the saft min service level) Administration to vel and Archore sub-total Administration to vel and Archore sub-total Other water supply (if min service level) No water supply (if min service level ab-total Total number of households Sanitation-leverage; Flush ballet (connected to severage) Push ballet (portected to severage) Push ballet (portected to severage) Push ballet (portected to severage) Other ballet provisions (if min service level) No ballet provisions Other ballet provisions Service (if min service level) No ballet provisions Service (if min service level) No ballet provisions Service (if min service level) Electricity - propaid (min service level) Electricity (if min service level) Electricity (if min service level) Deliter every governor Deliter every governor Service level and Arbore sub-botal Electricity (if min service level) Deliter every governor Deliter every gov	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water niside dwelling Pool water niside word (put not in dwelling) Using public by (e) (but not in dwelling) Using public by (e) (but and min service livel) Other water supply (e) this anim service livel) Other water supply (e) min service livel) No water supply (e) min service livel) Fall sumber of households Samilation lever super. Fall belief to the service livel (e)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water naide develing Pool water naide working Using public by it least min service level) Using public by it less min service level) Maintain Service Level and Above sub-state Using public by it com service level Other water supply (-m in service level) Other water supply (-m in service level) Other water supply (-m in service level) No water supply (-m in service level) Service Maintain Service Level and Above sub-state Using public level (-m in service level) Service Maintain Service Level and Above Service Maintain Service Level sub-state Other water supply (-m in service level) Common Service Level and Above sub-state Other bold provisions (-m in service level) Described, preside (m in service level) Service Maintain Service Level and Above sub-state Using community elevel during Using community elevel during Using community elevel during	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10 9	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside word (put not in dwelling) Using public by (c) (set aim in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) min service level) Other water supply (c) min service level) Other water supply (c) min service level) Total number of households Samilation services (c) water services That ballet (connected to sewengige) Character (c) water services Other ballet provisions (c) min service level) Minimum Service level and Above sub-dotal Blooter ballet convisions (c) min service level) Water ballet provisions (c) min service level) Extra fumber of households Exesting: Electricity (at least min service level) Electricity (c) min service level (c) Total number of households Removed at least once a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Using oam refuse dupped	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
icipal in-house services	8 10	Water: Pool water niside develing Pool water niside develing Pool water niside working Pool water niside year (but not not develing) Using public buy (let water min service level) Using public buy (let water min service level) Using public buy (let water min service level) Other water supply (rem in service level) Other water supply (rem in service level) Work water supply (rem in service level) Fool water supply (rem in service level) Other tolled provisions (rem in service level) Maintain Service Level and Above sub-datal Fool water supply (rem in service level) Maintain Service Level water level (rem in service level) Maintain Service Level water level (rem in service level) Electricity - propaid (rem in service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	
in-house services	8 10	Water: Pool water inside dwelling Pool water inside dwelling Pool water inside word (put not in dwelling) Using public by (c) (set aim in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) the safe in service level) Other water supply (c) min service level) Other water supply (c) min service level) Other water supply (c) min service level) Total number of households Samilation services (c) water services That ballet (connected to sewengige) Character (c) water services Other ballet provisions (c) min service level) Minimum Service level and Above sub-dotal Blooter ballet convisions (c) min service level) Water ballet provisions (c) min service level) Extra fumber of households Exesting: Electricity (at least min service level) Electricity (c) min service level (c) Total number of households Removed at least once a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Minimum Service Level and Above sub-dotal Chernoved less frequently favor core a week. Using oam refuse dupped	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2024/25	

			2019/20	2020/21	2021/22	Cı	ırrent Year 2022	23	2023/24 Medius	m Term Revenue Framework	& Expendit
Municipal entity services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Ye +2 2025/2
	Ref.	Household service targets (000)				buoget	budget	Porecast	2023/24	*1 ZUZ4/Z3	*Z Z0Z3/Z
Name of municipal entity	4	Water: Piced water inside dwelling									
		Piped water inside vard (but not in dwelling)									
	8 10	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	_								
	9	Using public tap (< min.service level)	_	_				_	_		
	10	Other water supply (< min service level)									
		No water supply  Below Minimum Service Level sub-total									
		Total number of households	-	-	-	-	-	-	-	-	
Name of municipal entity	4	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 tollet provisions Below Minimum Service Level sub-total	_	-	_	_	_	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
Name of municipal entity	4	Energy:									
		Electricity (at least min.service level) Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
	1	Electricity (< min.service level)									
	ĺ	Electricity - prepaid (< min. service level) Other energy sources									
	1	Below Minimum Service Level sub-total		-	-	-		-	-	-	
Name of municipal entity	1	Total number of households	-	-	-	-	-	-	-		
Name or municipal entity	1	Removed at least once a week									
	1	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Removed less frequently than once a week Using communal refuse dump									
		Using communal refuse dump Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal Below Minimum Service Level sub-total									
		Total number of households		-	-	-	-	-	-	-	
	+								2023/24 Medius	I m Term Revenue	& Evnendi
Services provided by 'external mechanisms'			2019/20	2020/21	2021/22		irrent Year 2022			Framework	
Name of the latest the same of	Ref.	Harris Maria Company	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	+2 2025/
Names of service providers	4	Household service targets (000) Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level) No water supply									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
Names of service providers	4	Sanitation/sewerage: Flush toilet (connected to sewerage)									
		r last tolet (conficulatio serretage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Chemical tollet Pit tollet (ventilated)									
		Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total	-	_	_	-		_	_	-	
		Chemical foilet Pit foilet (ventilated) Other foilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket tolet	-	-	-	-	-	-	-	-	
		Chemical toilet Pit toilet (ventilated) Other toilate provisions (> min service level) Minimum Service Level and Above sub-total Buolet toilet Other toilate provisions (< min service level)	-	-	-	-	-	-	-	-	
		Chemical ballet Pt ballet (hermitated) Other ballet provisions (- min. service level) Minimum Service Level and Above sub-ball Bucket tollet Other ballet provisions (- min. service) level) No tallet provisions Below Marinum Service Level sub-ball	-	-	-	-	-	-	-	-	
		Chemical ballet (restillated) The tollet (restillated) Other tollet provisions (r min service level) Maintamus Stands Level and Above sub-botal Budset tollet Descriptions (r min service level) No tollet provisions (r min service level) Below Maintamus Stands (r min service level) Total number of Households Total number of Households		- -						-	
Names of service providers		Chemical bilet. Pit ball (verifated). Other ball grossions (		-						-	
Names of service providers		Chemical biole. Pit belt (verdifice): Other to belt growidions (-) mit service level) Administration (-) cert and Allows sub-botal Administration (-) cert and Allows sub-botal Cother belt growisons (- mit service) with No belter provisions (- mit service) with No belter provisions (- mit service) Beltow Marinum Service Level sub-botal Texts number of households General Control (sel less firm a service level) Electricity - prepaig firm service level)	-	-		-	- 1				
Names of service providers	- -	Chemical bile. Pit ball (verifished) Other balls provisions (> min service level) Minimum Service level and Above sub-botal Buotest belt Other balls provisions (> min service level) No balls provisions (> min service level) Total number and Minimum Service Level and-botal Service. Service) Electricity (a learn min service level) Electricity (a learn min service level) Minimum Service Level and Above sub-botal		-						-	
Names of service providers		Chemical bilet. Pt ball (verifished) Other balls provisions (>min.service level) Minimum Service Level and Above sub-botal Budset balls Other balls provisions (>min.service level) No balls provisions Ballowin Minimum Service Level sub-botal Total number of households  Total number of households  Total number of households  Total number of households  Minimum Service Level sub-botal  Total number of households  Service  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level and Above sub-botal  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level)	-	-		-	- 1				
Names of service providers	_	Chemical bilet. Pt ball (verifished) Other balls provisions (>min.service level) Minimum Service Level and Above sub-botal Budset balls Other balls provisions (>min.service level) No balls provisions Ballowin Minimum Service Level sub-botal Total number of households  Total number of households  Total number of households  Total number of households  Minimum Service Level sub-botal  Total number of households  Service  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level and Above sub-botal  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level)  Service (>minimum Service Level)	-	-		-	- 1				
Names of service providers		Chemical biole. Pit bell (verdificed). Pit bell (verdificed). Other belg provisions (» mit service level). Minimum Service Level and Alcove sub-botal Minimum Service Level and Alcove sub-botal Chem belg provisions (« min service level). No beld provisions (» min service level). No beld provisions (» min service level ub-botal Total number of households. Essenzy. Essencity (set less min service level). Desenty, respect (min service level). Essenzy. Essencity (version from service level). Essenzy. Essencity (« min service level). Essenzy. Essencity (» min service level). Essenzy. Essencity (» min service level).	-	-		-	- 1	<u>-</u> -			
	-	Chemical biole. Pit bells (verdished). Pit bells (verdished). Other to belg provisions (» mit service level). Minimum Service (» verdished » service service. Other belg provisions (» mit service level). Other belg provisions (» mit service level). No beld provisions (» mit service level). Selove Minimum Service Level sub-botal. Total number of households. Exercise. Exercise (» service level). Minimum Service Level sub-botal. Belactich (» respecial (mit service level). Deli service (» service level). Deli service level). Other service passine Service level). Total number of households. Total service her households.	-	-		-	- 1	<u>-</u> -			
	-	Chemical bilet. Pit ball (verifated). Other ball grovisions (	-	-	-	-	- 1	<u>-</u> -			
	-	Chemical biole. Pit belt (verifiace). Pit belt (verifiace). Other tolder provisions () mit service level) did to the provisions () mit service level) did tolder biole. Other beld provisions (- mit service level) Other beld provisions (- mit service level) No belder provisions (- mit service level) Total number of households  Exercitory (set least mit service level) Beltonion Service Level and Above sub-total Electricity (- respect (mit service level) Deletricity - prospect (- mit service level) Deletricity - pr	-	-		-	- 1	<u>-</u> -			
	1	Chemical biole. The table (verificate) of the table (verificate). One to be provisions (-) min.service level) Minimum Service Level and Above sub-botal Districts. And the service served (-) the service served (-) the service served (-) the service service	-	-	-	-	- 1	<u>-</u> -			
	-	Chemical biole. Pil bell (verdifice): Other to blet provisions (-) min.service level) Adminism Enriche Level and Albove sub-botal Adminism Enriche Level and Albove sub-botal Chemical bell provisions (- min.service level) No bellet provisions (- min.service level) No bellet provisions (- min.service level) Salove Minismum Service Level and-botal Teals number of households Exercity (et least min.service level) Adminism Service Level and Albove sub-botal Electricity (- respect (min.service level) Deletricity - prospiel (- min.service level) Deletricity - prospiel (- min.service level) Deletricity - prospiel (- min.service level) Teal number of households Removed it level to roce a week Minismum Service Level and Albove sub-botal Pleanoved it level to roce a week Minismum Service Level and Albove sub-botal Pleanoved level number on conservation and service level Pleanoved level and Albove sub-botal Pleanoved level minismum Service level minismum Service Level and Albove sub-botal Pleanoved level minismum Service Le	-	-	-	-	- 1	<u>-</u> -			
	-	Chemical biole. Pit ball (verifiated). Other ball growinsors (> min. service level) Minimum Service Level and Above au-botal Budset ball. Other ball growinsors (> min. service level) Boton Minimum Service Level au-botal Total number of bousebalds Energy; Electricity (= least min. service level) Electricity (= min. service level) Other energy services Boton Minimum Service Level and Above sub-botal Retrieves: Retrieved at least once a week Minimum Service Level and Above sub-botal Permoved less the specify plan once a week Using communiar deline during	-	-	-	-	- 1	<u>-</u> -			
		Chemical bilet. Pit bells (versitation). Pit bells (versitation). Pit bells (versitation). Other belt provisions (-) mit service level). Minimum Service Level and Above sub-botal Budsets belt content belt provisions () mit service level). Best belt Minimum Service Level aub-botal. Total number of boseuberdis. Energy. Electricity (-) repeal (mit service level). Electricity propaid (mit service level). Electricity propaid (mit service level). Electricity () mit service level). Total number of boseuberdis. Entremed sell least once a week. Minimum Service Level and Above sub-botal. Remonde sell sell sequently than once a week. Using communal estuse dump Using communal estuse dump Using communal estuse dump Using our Health sequently dum once a week. Using communal estuse dump Using our Health sequently. Using our Minimum Service Level aub-botal.	-	-	-	-	- 1				
		Chemical biole. The body (verification) of the b	-	-	-	-	- 1				
Names of service providers  Names of service providers	-	Chemical bilet. Pit bells (versitation). Pit bells (versitation). Pit bells (versitation). Other belt provisions (-) mit service level). Minimum Service Level and Above sub-botal Budsets belt content belt provisions () mit service level). Best belt Minimum Service Level aub-botal. Total number of boseuberdis. Energy. Electricity (-) repeal (mit service level). Electricity propaid (mit service level). Electricity propaid (mit service level). Electricity () mit service level). Total number of boseuberdis. Entremed sell least once a week. Minimum Service Level and Above sub-botal. Remonde sell sell sequently than once a week. Using communal estuse dump Using communal estuse dump Using communal estuse dump Using our Health sequently dum once a week. Using communal estuse dump Using our Health sequently. Using our Minimum Service Level aub-botal.	-	-	-	-		-	-		& Expendil
	-	Chemical bilet. Pit bells (versitation). Pit bells (versitation). Pit bells (versitation). Other belt provisions (-) mit service level). Minimum Service Level and Above sub-botal Budsets belt content belt provisions () mit service level). Best belt Minimum Service Level aub-botal. Total number of boseuberdis. Energy. Electricity (-) repeal (mit service level). Electricity propaid (mit service level). Electricity propaid (mit service level). Electricity () mit service level). Total number of boseuberdis. Entremed sell least once a week. Minimum Service Level and Above sub-botal. Remonde sell sell sequently than once a week. Using communal estuse dump Using communal estuse dump Using communal estuse dump Using our Health sequently dum once a week. Using communal estuse dump Using our Health sequently. Using our Minimum Service Level aub-botal.	-		-	-	- 1	-	-	-	& Expendi
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Names of service providers  Detail of Free Basic Services (FBS) provided		Chemical biole. Pil bulle (verdisce). On the biole provisions (-) mit service level). Minimum Service Level and Above sub-botal Budset belle minimum Service Level and Above sub-botal Budset belle minimum Service Level (-) botal provisions () belle provisions (	-		-	-		-	-		Budget Y
Names of service providers  Detail of Free Basic Services (FBS) provided	Ref.	Chemical biole. Pit bells (verolitace). Other bells grovissors (> mit service level) Minimum Service Level and Robove sub-botal Minimum Service Level and Robove sub-botal Other bells grovisions (* mit service level) No belds provisions (* mit service level) No belds provise sub-botal Total number of bouseholds Eterature Executive (see less nin service level) Minimum Service Level and Above sub-botal Executive (* mit service level) Minimum Service Level and Above sub-botal Executive (* mit service level) Other evergy sould (* mit service level) Other evergy sould (* mit service level) Other evergy sould (* mit service level) Total number of households Executive (* mit service level) Minimum Service Level and Above sub-botal Removed let les storoce a week Minimum Service Level and Above sub-botal Removed lets storoce a week Using communical less domp Using on mindera clevel and Above sub-botal Removed lets des forces a week Using communical less domp Using on mindera clevel and Above sub-botal Removed lets des des pour lets and lets domp Using on mindera clevel and Above sub-botal Bellow Minimum Service Level and Above Bellow Minimum				Ct					Budget Y
Names of service providers  Detail of Free Basic Services (FBS) provided	Ref.	Chemical biole. Pilot believe (well-believe) Chemical biole. Pilot believe (well-believe) Chemical bioleve) Chemical bioleves (well-believe) Chemical bioleves (well-believes) C				Ct					Budget Y +2 2025
Names of service providers  Detail of Free Basic Services (FBS) provided	Ref.	Chemical biole. Pilot bet (verditace). Omit service level). Administration of the control of the				Ct					Budget Y +2 2025
Names of service providers  Detail of Free Basic Services (FBS) provided	Ref.	Chemical biolet Pit belle (vereifished) O'ther beld provisions (-) mit service level) Minimum Service Level and Above sub-botal Bushet their Bushet belle provisions (				Ct					Budget Y +2 2025
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falar List type of FBS service		Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements									
		Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements									
	Ref.	Total cost of FBS - Electricity for informal settlements									
	Ref.		-	-	-	-	-		-	-	
List type of FBS service		Location of households for each type of FBS									
List type of FBS service		Formal settlements - (6 kilolitre per indigent									
		household per month Rands)	_	_	_	_	_	_	_	_	
		Number of HH receiving this type of FRS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FRS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of FRS									
		Total cost of FBS - Water for informal settlements	-	-	-			-	-	-	
anitation		Location of households for each type of FBS Formal settlements - (free sanitation service to									
List type of FBS service		indigent households)									
List type of 1 bo service		Number of HH receiving this type of FBS	_	_	_	-	-	_	_	-	
		Number of HH receiving this type of FBS  Number of HH receiving this type of FBS									
		Number of the receiving this type of FRS Number of HH receiving this type of FRS									
		Number of HH receiving his type of FBS  Number of HH receiving this type of FBS									
		Number of the receiving this type of FRS Other (Rands) Number of HH receiving this type of FBS									
	-	Total cost of FBS - Sanitation for informal settlements	-	_	-	-	-	_	_	-	
efuse Removal	Ref.	Location of households for each type of FBS Formal settlements - (removed once a week to									
List type of FBS service		indigent households)	_	_	_	2 440 162	2 440 162	2 440 162	2 513 367	2 588 768	2 666 43
		Number of HH receiving this type of FRS							2010001		
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FRS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of FRS									
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	
teferences  Monthly household income threshold. Should include all source  Show the poverty analysis the municipality uses to determine its  Include total of all housing units within the municipality.	s indige	nts policy and the provision of services									
Number of subsidised dwellings to be constructed by the munic Provide estimate based on building approval information. Includ Insert actual or estimated % increases assumed as a basis for building Insert actual or estimated % collection rate assumed as a basis.	de any budget	non-subsidised dwellings constructed by the municipality calculations									
Stand distance <= 200m from dwelling		And the second s									
Stand distance > 200m from dwelling											
Borehole, spring, rain-water tank etc.											
Must agree to total number of households in municipal area											
	neeahr	old Stats SA - Census 2011 Questionnaire									
2. Household income categories assume an average 4 person hi											

EC136 Emalahleni (Ed	\ Sunnorting	Table SA10	Funding	magguraman

Description	MFMA	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediur	n Term Revenue Framework	& Expenditure
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures Cash'cash equivalents at the year end - R'000 Cash - investments at the yr end less applications - R'000 Cash year endmonthly employes/supplier payments Surplus/(Deficit) excluding depreciation offsets: R'000 Service charter erv % chance - manor CPIX trares exclusive Cash receipts % of Relepsyer & Other revenue Debt Impairment expense as a % of lotab illable revenue Capital payments % of capital expenditure Capital payments % of capital expenditure Borrowing receipts % of capital expenditure (excl. transfers)	18(1)b 18(1)b 18(1)b 18(1) 18(1)a,(2) 18(1)a,(2) 18(1)a,(2) 18(1)c;19 18(1)c	1 2 3 4 5 6 7 8	(50 717) 501 961 (3.9) 5 778 N.A. 0.0% 0.0%	(105 365) 495 785 (9.0) 19 199 (6.1%) 0.0% (78.4%) 0.0% 0.0%	284 005 529 571 21.4 37 269 5.5% 885.7% 18.6% 0.0% 0.0%	213 043 231 344 16.2 85 068 51.5% 16.5% 0.0% 0.0%	167 817 176 288 12.0 83 161 (6.0%) 16.5% 0.0% 0.0%	167 817 176 288 12.0 83 161 (6.0%) 16.5% 0.0% 0.0%	167 817 176 281 12.0 88 001 6.8% 15.9% 0.0% 0.0%	10 351 615 751 0.7 70 763 3.5% 30.1% 4.8% 0.0% 0.0%	23 807 644 162 1.6 65 721 (4.2%) 31.9% 4.9% 0.0% 0.0%	23 490 676 476 1.5 54 657 (4.1%) 32.6% 5.1% 0.0%
Grants % of Govt. legislated/gazetted allocations Current consumer debtors % change - incr(decr) Long term receivables % change - incr(decr) R&M % of Property Plant & Equipment Asset renewal % of capital budget	18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)	10 11 12 13 14	N.A. N.A. 9.4% 33.6%	(62.4%) 0.0% 0.3% (9.7%)	(40.5%) 0.0% 0.5% 55.7%	(44.2%) 0.0% 5.6% 22.7%	0.0% 0.0% 6.9% 19.8%	0.0% 0.0% 6.9% 19.8%	0.0% 0.0% 20.7% 0.0%	0.0% 2607.8% 0.0% 3.9% 3.0%	0.0% 5.0% 0.0% 3.8% 0.5%	0.0% 5.0% 0.0% 0.0% 0.5%

	20(1)(vi)	13 14	9.4% 33.6%	0.3% (9.7%)	0.5% 55.7%	5.6% 22.7%	6.9% 19.8%	6.9% 19.8%	20.7% 0.0%	3.9% 3.0%	3.8% 0.5%	0.0% 0.5%
References  1. Positive cash balances indicative of minimum compliance - subject to  1. Positive cash balances indicative of minimum compliance - subject to  1. Positive cash and investiment applications (defined) from cash balance  1. Positive cash consistent of the control of the control of  1. Positive cash control  1. Positive cash  1. Pos	2 ris rments revenue not a nue n				ind later for other	capacity classific	cations)					
<ol> <li>Substantiation of National/Province allocations included in budget</li> <li>Indicative of realistic current arrear debtor collection targets (prior to</li> <li>Indicative of realistic long term arrear debtor collection targets (prior</li> </ol>	2003/04 revi to 2003/04 r	enue n	ot available for hi o not available for	gh capacity munic high capacity mu	cipalities and later nicipalities and la	for other capacit ter for other capa	ty classifications) acity classification	s)				
<ol> <li>Indicative of a credible allowance for repairs &amp; maintenance of asset</li> <li>Indicative of a credible allowance for asset renewal (requires analysis)</li> </ol>	s - functionir is of asset re	ng asse newal	ets revenue prote projects as % of t	ction otal capital projec	ts - detailed capit	al plan) - function	ning assets reven	ue protection				
Supporting indicators % incr total service charges (incl prop rates)	18(1)a			(0.1%)	11.5%	57.5%	0.0%	0.0%	12.8%	9.5%	1.8%	1.9%
"Sin or Property Tax "Sin or Property Tax "Sin or Service charges - Water Management "Sin or In Service Charges - Water Management "Service Charges - Service Service Service Service Foreward	18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a		21 609 21 609 - 13 421 - 8 188	0.0% 3.8% 0.0% 0.0% (6.5%) 0.0% 21 590 21 590 - 13 936 - 7 654	0.0% 5.2% 0.0% 0.0% 22.9% 0.0% 24.067 24.067 - 14.662 - 9.405	0.0% 20.1% 0.0% 0.0% (45.1%) 0.0% 37.894 15.120 17.615	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 37 894 15 120 17 615	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 37 894 15 120 17 615 - 5 160	0.0% 13.6% 0.0% 0.0% 47.3% 0.0% 42.735 42.735 15.120 20.015 - 7.600	3.0% 16.9% 0.0% 0.0% 3.0% 0.0% 41 478 41 478 15 573 20 590 0 0 5 315	3.0% 0.7% 0.0% 0.0% 3.0% 0.0% 42 239 42 239 16 041 20 725 0 0	3.0% 0.7% 0.0% 0.0% 3.0% 0.0% 43 024 43 024 16 522 20 863 0 0 5 638
Agency services  2-patial expenditure excluding capital grant funding  2-site receipts from relaposyers  2-stepsyers 2 Other revenue  2-baneain consumer debors (current and non-current)  2-parating and Capital Grant Revenue  2-parating and Capital Grant Revenue  2-parating and Capital expenditure - renewal	18(1)a 18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)		537 846 - 38 630 N/A 164 607 29 236 9 810	1 712 2 574 - 41 209 (10 269) 209 987 59 388 (5 734)	2 090 1 842 390 324 44 068 (2 502) 198 682 43 486 24 211	1 591 12 543 21 330 129 124 (1 627) 227 129 85 763 19 482	1 591 7 957 21 330 129 124 0 227 779 80 678 15 957	1 591 7 957 21 330 129 124 - 227 779 80 678 15 957	1 591 7 957 21 330 133 964 - 227 779 80 678	1 600 7 250 43 018 142 897 53 559 224 910 69 644 2 100	1 650 6 609 45 169 141 608 2 781 228 281 63 210 315	1 700 7 086 47 428 145 364 2 920 224 713 66 843 330
Supporting benchmarks Growth guideline maximum CPI guideline DORA capetaling grants total MFY DORA capetaling grants total MFY Provincial operating grants Provincial capetaling grants Provincial capetaling grants Substit			6.0% 4.3%	6.0% 3.9%	6.0% 4.6%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.4%	6.0% 5.6%	6.0% 5.4%
DoRA operating List operating grants												
										-	-	-
DoRA capital List capital grants Trend Change in consumer debtors (current and non-current)			N/A	(10 269)	(2 502)	(1 627)	0	-	-	53 559	2 781	2 920
List capital grants  Trend Change in consumer debtors (current and non-current)  Total Operating Revenue Total Operating Expenditure Operating Properating Expenditure Operating Properating Expenditure			N/A 166 614 192 711 (26 097)	(10 269) 216 521 243 432 (26 911)	(2 502) 192 769 208 546 (15 777)	(1 627) 206 421 194 573 11 848	0 217.785 207.344 10.441	- 217 785 207 344 10 441	- 222 625 207 344 15 281	53 559 222 387 214 018 8 370 10 351	2 781 230 149 223 087 7 062	2 920 226 065 233 310 (7 245)
Trend Change in consumer debtors (current and non-current) Total Operating Revenue Security Consumer Consume			166 614 192 711	216 521 243 432	192 769 208 546	206 421 194 573	217 785 207 344	217 785 207 344	222 625 207 344	222 387 214 018 8 370	230 149 223 087	226 065 233 310
Trend Change in consumer debtors (current and non-current) Total Operatins Revenue Total Operatins Revenue Total Operatins Revenue Total Operatins Expenditure Operatins Devingues Total Operatins Operatins Sinch and Cash Curlyatens (30 June 2012) Revenue Sincrasses in Property Rates Revenue Sincrasses in Property Rates Revenue Sincrasses in Property Rates Services Charges Expenditure Sincrasses in Total Operatins Operatins Operatins Sincrasses in Total Operatins Operations Sincrasses in Total Operations Sincrasses in To			166 614 192 711	216 521 243 432 (26 911) 30.0% 0.0% 3.8%	192 769 208 546 (15 777) (11.0%) 0.0% 5.2%	206 421 194 573 11 848 7.1% 0.0% 20.1%	217 785 207 344 10 441 5.5% 0.0% 0.0%	217 785 207 344 10 441 0.0% 0.0% 0.0%	222 625 207 344 15 281 2.2% 0.0% 13.6%	222 387 214 018 8 370 10 351 2.1% 3.0% 16.9%	230 149 223 087 7 062 3.5% 3.0% 0.7%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7%
List capital grants  Trend  Change in consumer debtors (current and non-current)  Total Operating Revenue  Sin norasse in Total Operating Revenue  Sin norasse in Property Rates Revenue  Sin norasse in Property Rates Revenue  Sin norasse in Property Reter Services Charges  Expenditure  Sin norasse in Total Operating Experditure  Sin norasse in Property Rates & Services Charges  Expenditure  Sin norasse in Property Rates & Services Charges  Services Charges  Sin norasse in Property Rates & Services Charges  Sin norasse			166 614 192 711	216 521 243 432 (26 911) 30.0% 0.0% 3.8% (0.1%) 26.3% (0.4%)	192 769 208 546 (15 777) (11.0%) 0.0% 5.2% 11.5% (14.3%) 4.9% 0	206 421 194 573 11 848 7.1% 0.0% 20.1% 57.5% (6.7%) 10.8% (6.9%)	217 785 207 344 10 441 5.5% 0.0% 0.0% 0.0%	217 785 207 344 10 441 0.0% 0.0% 0.0% 0.0%	222 625 207 344 15 281 2.2% 0.0% 13.6% 12.8% 0.0%	222 387 214 018 8 370 10 351 2.1% 3.0% 16.9% 9.5% 3.2% 8.4% (11.8%) 0	230 149 223 087 7 062 3.5% 3.0% 0.7% 1.8%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 4.6% 5.0%
List capital grants  Trend  Change in consumer debtors (current and non-current)  Total Operating Revenue  Total Operating Expenditure  Operating Expenditure  Operating Performance Surchall/Defacit  Cash and Cash Evaluation (13 June 2012)  Revenue  Sincrease in Total Operating Revenue  Sincrease in Total Operating Revenue  Sincrease in Property Rates Revenue  Sincrease in Property Rates Services Charges  Expenditure  Sincrease in Property Rates Services Charges  Expenditure  Sincrease in Property Rates Services Charges  Expenditure  Sincrease in Floritypee Costs  Sincrease in Editority Bulk Purchases  Avenance Cost Pre Mostoded Emotypee Position (Remuneration)  Rath Sin OPPE  Counciller (Premuneration)  Rath Sin OPPE  Debt Innominent Sin Total Billable Revenue  Catallal Revenue  Internally Commarted March Sin Of Non Grant Funding  Borrowing (ROID)  Grant Funding and Other (ROID)  Borrowing Sin Non Grant Funding			166 614 192 711 (26 097) 9.4% 16.0%	216 521 243 432 (26 911) 30.0% 0.0% 3.8% (0.1%) 26.3% (0.4%) 2.5%	192 769 208 546 (15 777) (11.0%) 0.0% 5.2% 11.5% (14.3%) 4.9% 14.0% 0 0 0.5%	206 421 194 573 11 848 7.1% 0.0% 20.1% 57.5% (6.7%) 10.8% (6.9%) 0 0 5.6% 108.0%	217 785 207 344 10 441 5.5% 0.0% 0.0% 0.0% 6.6% (9.4%) 21.4%	217 785 207 344 10 441 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	222 625 207 344 15 281 2.2% 0.0% 13.6% 12.8% 0.0% 0.0% 0.0%	222 387 214 018 8 370 10 351 2.1% 3.0% 16.9% 9.5% 3.2% 8.4% (11.8%) 0 0 20.7% 19.0%	230 149 223 087 7 062 3.5% 3.0% 0.7% 1.8% 4.2% 5.0% 4.9%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 4.6% 5.0% 4.7%
Trend Change in consumer debtors (current and non-current) Trend Change in consumer debtors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Expenditure Operating Expenditure Operating Expenditure Operating Expenditure Sincrease in Total Operating Revenue Sincrease in Total Operating Revenue Sincrease in Property Rates Revenue Sincrease in Property Rates Services Charose Expenditure Sincrease in Property Rates Services Charose Expenditure Sincrease in Total Operating Expenditure Capital Expenditure Total Services Control Control Operation			9.4% 16.0% 10.0% 9.40 16.0% 0.0%	216 521 243 432 (26 911) 30.0% 0.0% 3.8% (0.1%) 26.3% (0.4%) 2.5% (78.4%) 2.574 10.0% 0.0%	192 769 208 546 (15 777) (11.0%) 0.0% 5.2% 11.5% (14.3%) 4.9% 0 0.05% 11.0% 18.6% 901 41.644 100.0% 0.0% 0.0%	206 421 194 573 11 848 7.1% 0.0% 20.1% 20.1% 57.5% (6.7%) 0 0 0 0 0 0.0% 10.0% 10.0% 12.423 73.220 100.0%	217 785 207 344 10 441 5.5% 0.0% 0.0% 0.0% 6.6% (9.4%) 21.4% 6.9% 105.0% 0.0% 7 837 72 72 720 100.0%	217 785 207 344 10 441 10 0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	222 625 207 344 15 281 2 2% 0.0% 13.6% 13.6% 0.0% 0.0% 0.0% 7 837 72 720 100.0% 0.0%	222 387 214 018 8 370 10 3511 2.1% 3.0% 16.9% 9.5% 3.2% 8.4% (11.8%) 0 0 0 20.7% 19.0% 4.770 62.994 10.0% 0.0%	230 149 223 087 7 062 3.5% 3.0% 0.7% 1.8% 4.2% 5.0% 4.9% 4.9% 4.9% 4.9% 4.90 4.90 4.90 4.90 4.90 4.90 4.90 4.90	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 4.6% 5.0% 4.77% 5.1% 4 375 5.1% 4 375 0.0% 0.0% 0.0% 0.0%
List capital grants  Trend  Change in consumer debtors (current and non-current)  Trend  Trend Operating Revenue  Total And Cash Edwardsets (19 June 2012)  Revenue  Total Operating Perorus  Shorcases in Total Operating Perorus  Shorcases in Total Operating Perorus  Shorcases in Electricity Revenue  Shorcases on Electricity But Purchases  Avenaco Cost Per Buddeted Enolyce Position (Remuneration)  Rabin You PE  Basse Revenue  Cantal Revenue  Total Capital Expenditure  Cantal Enology and Other (R000)  Contel Texnique Storcity Contel Funding  Contel Expenditure  Cantal Expenditure  Cantal Expenditure  Cash Revenue Stort Total Expenditure  Cash Reseave Stort Total Expenditure  Cash Cash Cash Pages Storces  Cash Coverage Rotto			9.4% 16.0% 0.0% 846 28.390 100.0% 97.1% 29.236 21.739	216 S21 243 432 (26 911) 30.0% 0.0% 0.0% 3.8% (0.1%) 26.3% (0.4%) 2.5%  0.3% 11.0% (78.4%) 2.574  - 4.00% 0.0% 95.7% 59.388 41.779	192 789 208 546 (15 777) (11.0%) 0.0% 5.2% 11.5% 14.0% 0 0.5% 1.0% 18.6% 901 41.644 100.0% 0.0% 97.9% 43.486 1.281	206 421 194 573 11 848 7.1% 0.0% 57.5% (6.7%) 10.6% 0.0% 0.0% 0.0% 12 423 7.3 220 100.0% 0.0% 85.5% 85.5%	217 785 207 344 10 441 1 5.5% 0.0% 0.0% 0.0% 0.0% 10.5 0.0% 0.0% 0.0% 10.0% 0.0% 10.0% 0.0% 7 837 72 720 100.0% 0.0% 90.3% 80 678 66 118	217 785 207 344 10 441 10 441 10 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	222 625 207 344 15 281 2.2% 0.0% 13.6% 12.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	222 387 214 018 8 3770 10 351 2.1% 3.0% 9.5% 3.2% 8.4% (11.8%) 9.00 0 0 0 0 0 4 770 	230 149 223 087 7 062 3.5% 3.0% 1.8% 4.2% 5.0% 4.9% 4.9% 4.9% 4.019 	226 065 233 310 (7 245) (1.8%) 3.0% 5.0% 4.7% 5.1% 4 375 9.77 100.0% 93.2% 66 843 0.0% 32.6%
List capital grants  Trend  Change in consumer debtors (current and non-current)  Trand  Change in consumer debtors (current and non-current)  Total Operating Revenue  Total Operating Revenue  Total Operating Revenue  Schan and Cash Europhische 109 June 2012  Strenger  Streng			9.4% 16.0% 9.4% 16.0% 0.0% 97.1% 92.236 21.719 74.3% 0.0%	216 521 243 432 (26 911) 30.0% 0.0% 0.0% 3.8% (0.1%) 26.3% (0.4%) 2.5% 11.0% (78.4%) 2.574 56.814 100.0% 0.9% 95.7% 59.388 41.779 70.3%	192 760 208 546 (15777) (11.0%) 5.2% 11.5% (14.3%) 4.9% 14.0% 0 0.5% 10.0% 10.0% 0.0% 0.0% 10.0%	206 421 194 573 11 848 7.1% 0.0% 20.1% 57.5% (6.7%) 10.8% (6.9%) 0 0 5.6% 108.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	217 785 207 344 10 441 5.5% 0.0% 0.0% 0.0% 6.6% (3.4%) 6.9% 105.0% 0.0% 7 837 72 720 100.0% 90.0% 90.0%	217 785 207 344 10 441 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	222 625 207 344 15 281 2.2% 0.0% 13.6% 12.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	222 387 214 018 8 370 10 351 2.1% 3.0% 6.9% 9.5% 3.2% 8.4% 8.4% 11.8% 19.0% 4.770 6.2 394 10.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	230 149 223 087 7 062 3.5% 3.5% 3.0% 0.7% 1.8% 4.2% 5.0% 4.9% 4.9% 4.9% 4.9% 4.0% 6.601 100.0% 0.34% 6.3210 6.0344 100.4%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 1.9% 4.7% 4.7% 4.7% 5.1% 4.375 5.97 757 100.0% 0.0% 93.2% 66 843 0.0%
List capital grants  Trend  Change in consumer debtors (current and non-current)  Trend  Change in consumer debtors (current and non-current)  Total Operating Revenue  Total Operating Revenue  Total Operating Revenue  Stan and Cashe Equivalents 103 June 2012  Revenue  Stan and Cashe Equivalents 103 June 2012  Revenue  Sin crasses in Total Operating Revenue  Sin crasses in Placety Revenue  Sin crasses in Electricity Revenue  Sant Parado Control (Remuneration)  RAM % of PEE  Debt Impairment % of Total Elipside Revenue  Castal Revenue  Castal Revenue  Internally Funded A Other (R000)  Crast Funding and them (R000)  Crast Funding and Control Linding  Control Funding South (R000)  Control Funding and Control Funding  Control Funding South (R000)  Sant Funding Sou			9.4% 16.0% 9.4% 16.0% 0.0% 97.1% 0.0% 97.1% 0.0% (0) 11.1%	216 521 243 432 (26 911) 30.0% 0.0% 0.0% 3.8% (0.4%) 26.3% (0.4%) 2.5% 0.3% 11.0% (78.4%) 2.574 10.0% 95.7% 0.0% 95.7%	192 769 208 546 (11.0%) 0.0% 5.2% (14.3%) 4.9% 14.0% 0.05% 1.0% 10.0% 18.6% 90.1% 15.6% 10.00% 89.7% 0.0% 885.7% 0.0%	206 421 194 573 11 848 7.1% 0.0% 20.1% 97.5% (6.7%) 10.8% (6.5%) 0.0 0.0 10.0% 12.423 73.220 100.0% 85.763 72.753 84.9% 0.0%	217 785 207 344 10 441 5.5% 0.0% 0.0% 6.6% (9.4%) 105.0% 0.0% 6.9% 105.0% 0.0% 7 837 72 72 100 100 90.3% 66 118 82.1% 0.0%	217 785 207 344 10 441 10 00% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 105.0% 0.0% 7 837 72 720 100.0% 80 678 66 118 82.1% 15.5% 0.0%	222 825 207 344 15 281 2 2% 0 0% 13 66% 0 0% 0 0% 0 0% 7 837 72 720 100 0% 0 0% 90 5% 15.9% 0 0 15.9%	222 387 214 018 8 370 10 351 2.1% 3.0% 16.9% 9.5% 3.2% 8.4% 8.1% 19.0% 4.770 62.99 4.770 62.90 0.0% 0.0%	230 149 223 087 7 062 3.5% 3.5% 3.5% 4.2% 5.0% 4.9% 4.9% 4.9% 4.9% 4.00% 6.00%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 4.5% 5.0% 5.1% 4.375 5.9 757 100.0% 93.2% 66 843 0.0% 0.0% 0.0%
Trend Change in consumer debtors (current and non-current) Total Operatins Revenue Total Operatins Exementur Total Operatins Exementur Operatins Exementur Operatins Exementur Operatins Deving State State Operatins Operatins (30 June 2012) Revenue Shi norasse in Property Rates Revenue Shi norasse in Property Rates Revenue Shi norasse in Property Rates Asservices Charges Expenditure Shi norasse in Property Rates Services Charges Expenditure Shi norasse in Total Operating Dependiture Shi norasse in Total Operating Septembure			9.4% 16.0% 9.4% 16.0% 0.0% 9.71% 9.4% 16.0% 0.0% 9.71% 9.28 390 100.0% 9.71% 9.29 29.26 21 719 74.3% (0)	216 S21 243 432 (26 911) 30.0% 0.0% 0.0% 3.8% (0.4%) 26.3% (0.4%) 2.5% 0.3% 11.0% (78.4%) 2.5% 0.3% 11.0% 0.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	192 760 208 546 (11.0%) 0.0% 5.2% 11.5% 11.5% 14.0% 0 0 0.5% 1.0% 18.6% 10.0% 0.0% 97.3% 43.486 1.281 3.0% 0 0.0% 0.0%	206 421 194 573 11 848 7.1% 0.0% 20.1% 57.5% (6.7%) 10.8% (6.9%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	217 785 207 344 10 441 10 441 15.5% 0.0% 0.0% 0.0% 0.0% 6.6% (3.4%) 16.0% 0.0% 10.0% 0.0% 10.0% 0.0% 0.0% 0.0%	217 785 207 344 10 441 10 00% 0.0% 0.0% 0.0% 0.0% 0.0% 105.0% 0.0% 7 837 72 720 100.0% 65 118 82.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	22 825 207 344 15 281 2 2% 0 0% 13.6% 12.8% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0	222 387 214 018 8 370 10 351 2.1% 3.0% 16.9% 9.5% 3.2% 8.4% 8.4% 19.0% 4.770 62.394 100.0% 0.0% 92.6% 0.0% 0.0% 0.0%	230 149 223 087 7 062 3.5% 3.5% 3.0% 0.7% 4.2%, 5.0% 4.9% 4.9% 4.9% 4.9% 4.9% 4.00% 6.00% 6.00% 6.3210 6.00% 6.3210 6.00% 6.3210 6.00% 6.3210 6.00% 6.3210 6.00% 6.3210 6.00% 6.3210 6.00%	226 065 233 310 (7 245) (1.8%) 3.0% 0.7% 1.9% 5.0% 5.0% 5.0% 5.0% 5.1% 4.375 5.0% 5.1% 6.883 5.0% 6.883 5.0% 6.883 5.0% 6.883 5.0% 6.883 5.0% 6.883 5.0% 6.0% 0.0% 0.0% 0.0% 0.0%

EC136 Emalableni (Ec) - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Cu	ırrent Year 2022/	23	2023/24 Mediu	ım Term Revenue Framework	-
2000, p. 0.1	Kei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)										
No. of properties	5									
No. of sectional title values	5									
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations										
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		_	_	_	_	_	_	_	_	_
	_									
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
Rating:										
Residential rate used to determine rate for other										
categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6									
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
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)	1							ļ		
Total rebates, exemptns, reductns, discs (R'000)		_	_	_	-	_	_	_	_	_

- References

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

  2. To give effect to rates policy

  3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

- Required to implement new system (FTE)
   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)
   Information for historical comparisons.
- 8. In favour of the rate-payer

EC136 Emalahleni (Ec) - Supporting Table SA12a Property rates by category (current year)

EC136 Emaianieni (Ec) - Supporting Table	J. 112	a roporty rate	o ay outogory (	l January				1			1	
Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2022/23												
Valuation:												
No. of properties												
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)												
Frequency of valuation (select)												
Method of valuation used (select)												
Base of valuation (select)												
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
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 used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
/	+ -											
Rating:												
Average rate	3											
Rate revenue budget (R '000)												
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4											
Special rating areas (R'000)												
Pohatos exemptions indigent (P'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)										1		
								l			1	

- 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.

EC136 Emalahleni (Ec) - Supporting Table SA12b Property rates by category (budget year)

Description Ref commercial properties proper	` ` `									
Valuation: No. of properties No. of sectional file property values No. of properties of sectional file property values No. of unspending difficult properties of 2(2) No. of supplementary valuations Supplementary valuations Supplementary valuations No. of valuation roll amendments No. of valuation for all memorithments No. of supplementary valuations No. of supplementary valuation	Description	Ref	commercial	Mining properties		purpose	infrastructure	Vacant land		Sectional Title Garages (Drakenstein only)
Valuation: No. of properties No. of sectional file properly values No. of unreasonally difficult properties s7(2) No. of supplementary valuations Supplementary valuation (FM) No. of valuation roil amendments No. of supplementary valuation (FM) No. of valuation valuation (FM) No. of valuation for unamendments No. of supplementary valuation (FM) No. of s	Budget Year 2023/24	H	· ·		'					•
No. of scrional side property values No. of unreasonally difficult properties \$7(2) No. of supplementary valuations (Pm) No. of supplementary valuations (Pm) No. of supplementary valuations (Pm) No. of valuation of almoretnests No. of objections by rate-payers No. of appeals by rate-payers indised No. of successful objections No.										
No. of sectional title property values No. of unsenshally difficult properties s(Z) No. of supplementary valuations Supplementary valuations No. of valuation roll amendments No. of openits by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers findised No. of successful dejections No.										
No. of superiority valuation (Rin) No. of supplementary valuation (Rin) No. of valuation rod amendments No. of objections by rate payers No. of species by rate payers No. of successful objections > 5 No. of successful objections > 05 Estimated no. of properties not valued Years since lost valuation (select) Frequency of valuation (select) Base of valuation (select) Praining in properties 21 (number) Combination and frating types used? (YN) Is balance rated by uniform rate hardster arte? Valuation reductions-sultine reserve/spark (Rin) Valuation reductions-atture oserve/spark (Rin) Valuation reductions-oserve/spark (Rin) Val										
No. of supplementary valuation (Rm) No. of valuation valuation (Rm) No. of valuations by trate pagers No. of appeals by rate-pagers No. of successful objections 10% Estimated no. of properties not valuad Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Phasing-in properties s2f (number) Combination of rating types uses (YNN) Flat rate user? (YNN) Flat rate user? (YNN) Flat rate user? (YNN) Flat rate user? (YNN) Valuation reductions-public infrastructure (Pm) Valuation reductions-public infrastructure (Pm) Valuation reductions-public infrastructure (Pm) Valuation reductions-mineral rights (Pm) Valuation reductions-mineral rights (Pm) Valuation reductions-offer (Pm) Valuation reductions-										
Supplementary valuation (Rm) No. of valuation roll amendments No. of objections by rate payers No. of appeals by rate-payers No. of appeals by rate-payers No. of successful objections > 10% Estimated no. of properies not valued Years since last valuation (select) Frequency of valuation (select) Rese of valuation (select) Base of valuation (select) Base of valuation (select) Phasing-in-properies s2/ (number) Combination of rating types used? (Y/N) Flet rate used? (Y/N) Flet rate used? (Y/N) Flet rate used? (Y/N) Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-structure reserves/park (Rm) Valuation reductions-structure reserves/park (Rm) Valuation reductions-structure reserves/park (Rm) Valuation reductions-structure (Rm) Valuation reductions-st										
No. of valuation roll amendments No. of ofspicetors by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finised No. of successful objections = 10% Sestimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Phasing-in properties s2f (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Flat rate used? (Y/N) Flat rate used? (Y/N) Flat rate used? (Y/N) Valuation reductions-public infrastructure (Rin) Valuation reductions-public infrastructure (Rin) Valuation reductions-public infrastructure (Rin) Valuation reductions-public infrastructure (Rin) Valuation reductions-mired rights (Rin) Valuation reductions-reductions Valuation reductions-reductions Total valuation reductions-reductions:  2 Total valuation reductions-subter (Rin) Valuation reductions-public infrastructure (Rin) Valuation reductions-reductions Total valuation of improvements (Rin) Flat rate value (Rin) Flat rate value (Rin) Valuation reductions-public infrastructure (Rin) Valuation reductions-reductions-public infrastructure (Rin) Valuation reductions-reductions-reductions Total valuation of improvements (Rin) Flat rate value (Rin) Flat										
No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Herbod of valuation used (select) Base of valuation (select) Base of valuation (select) Combination of rating types used? (YN) Flat rate used? (YN) Flat rate used? (YN) Valuation reductions public infrastructure (Rm) Valuation reductions public infrastructure (Rm) Valuation reductions public infrastructure (Rm) Valuation reductions return reserves/park (Rm) Valuation reductions return reserves/park (Rm) Valuation reductions return (Rm) Valuation reductions r										
No. of appeals by rate-payers finalised No. of successful objections 5 10% So of successful objections 6 10%										
No. of successful objections 10% Sestimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Phising-in properties s21 (number) Combination of rating types used (select) Phising-in properties s21 (number) Combination of rating types used of rating valuation (select) Is balance rated by uniform ratelvariable rate? Valuation reductions: Valuation reductions-rating reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nating (Rm) Valuation reductions-nating (Rm) Valuation reductions-tinesral rights (Rm) Valuation reductions-tinesral rights (Rm) Valuation reductions-nating (Rm) Valuation reductions-nating (Rm) Valuation reductions-nating (Rm) First reductions reductions (Rm) Valuation reductions (Rm) Valuat										
No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation (select) Friequency of valuation (select) Method of valuation used (select) Base of valuation (select) Phasing-in properties \$21 (number) Combination of rating types used? (VN) Is balance rated by uniform rate/variable rate? Valuation reductions. Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-maker reserve)park (Rm) Valuation reductions-maker reserve)park (Rm) Valuation reductions-public workship (Rm) Valuation reductions-public workship (Rm) Valuation reductions-public workship (Rm) Valuation reductions-public workship (Rm) Valuation reductions-public origin (Rm) Total valuate used for rating (Rm) Total value used for rating (Rm) Total value (Rm) 6 Total value (Rm) 6 Total value (Rm) 6 Rating: Average rate  Average rate										
No of successful objections > 10% Estimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Base of valuation (select) Phasing-in properties a21 (number) Combination of rating types used? (YN) Flat rate used? (YN) Is balance rated by uniform ratelvariable rate? Valuation reductions. Valuation reductions-public infrastructure (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-inneral rights (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-objective worship (Rm) Valuation reductions-objective worship (Rm) Valuation reductions-objective (Rm) Valua										
Estimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Base of valuation (select) Phasing-in properties \$2" (number) Combination of rating types used? (VN) Is that rate used for rate variety of the variety of t										
Years since last valuation (select) Frequency of valuation (select) Method of valuation (select) Base of valuation (select) Phasing-in properties s2 (number) Combination of rating types used? (YN) Flat rate used? (YN) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-subtic infrastructure (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-or thin (Rm) Valuation (Rm		5								
Frequency of valuation (select) Method of valuation used (select) Base of valuation used (select) Phasing-in properties \$21 (number) Combination of rating types used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions. Valuation reductions-public infrastructure (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-to-public worship (Rm) Valuation reductions- Total value used for rating (Rm) Total value used for rating (Rm) Total value (Rm) 6 Total value (Rm) 6 Total value (Rm) 6 Ratings: Average rate  Average rate	Estimated no. of properties not valued									
Method of valuation used (select) Base of valuation (select) Phasing-in properties \$21 (number) Combination of rating types used? (Y/N) Filat rate used? (Y/N) Is balance rated by uniform ratelvariable rate?  Valuation reductions: Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-paths (Doubte-path) Valuation reductions-paths (Rm) Valuation reductions-paths (Rm) Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Valuation reductions-paths (Rm)  Total valua (Rm)  6  Total value of improvements (Rm)  Total value (Rm)  6  Rating: Average rate  3	Years since last valuation (select)									
Base of valuation (select) Phasing-in properties \$21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate?  Valuation reductions: Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-mature reserves/park (Rm) Valuation reductions-mature reserves/park (Rm) Valuation reductions-public worship (Rm)  Total valua used for rating (Rm) Total valua (Rm) 6 Total value of improvements (Rm) Total value of improvements (Rm) Total market value (Rm) 6 Rating: Average rate 3	Frequency of valuation (select)									
Base of valuation (select) Phasing-in properties \$21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate?  Valuation reductions: Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-mature reserves/park (Rm) Valuation reductions-mature reserves/park (Rm) Valuation reductions-public worship (Rm)  Total valua used for rating (Rm) Total valua (Rm) 6 Total value of improvements (Rm) Total value of improvements (Rm) Total market value (Rm) 6 Rating: Average rate 3	Method of valuation used (select)									
Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate?  Valuation reductions:  Valuation reductions-public infrastructure (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-other (Rm)  Total value used for rating (Rm) Total value of improvements (Rm) Total value of improvements (Rm) Total value of improvements (Rm) Total value of was the value (Rm) Total was the value (Rm) Tota										
Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate?  Valuation reductions:  Valuation reductions-public infrastructure (Rm) Valuation reductions-nature reserves/park (Rm) Valuation reductions-public worship (Rm) Valuation reductions-public worship (Rm) Valuation reductions-other (Rm)  Total value used for rating (Rm) Total value of improvements (Rm) Total value of improvements (Rm) Total value of improvements (Rm) Total value of was the value (Rm) Total was the value (Rm) Tota	` '									
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Total value of improvements (Rm)   6										
Total market value (Rm)         6           Rating:         Second or										
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Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
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- 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

- In favour of the rate-payer
   Provide relevant information for historical comparisons.

Description Net structure where appropriate 2019/20 2/2/201 2/02/22 2/02/23 2/02/24 2/02/22 2/02/23 2/02/24 2/02/22 2/02/23 2/02/25 2/	EC136 Emalahleni (Ec) - Supporting Table S	A13a	Service Tariffs by catego	ry				2023/24 Mediu	m Term Revenue	& Expenditure
troperfugurates (nels in the Parally Residential properties Residential properties Residential properties Farm properties - usual fand Farmaly indexings Farm properties - usual discharge Communal land - residential Com	Description	Ref		2019/20	2020/21	2021/22		Budget Year	Framework Budget Year +1	Budget Year +2
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Other rebates or exemptions     2       Vater tariffs     Domestic       Basic charge/fixed fee (Rands/month)     Basic charge/fixed fee (Rands/month)       Water usage - flat rate tariff (c/kl)     (describe structure)       Water usage - Block 1 (c/kl)     (fill in thresholds)       Water usage - Block 2 (c/kl)     (fill in thresholds)       Water usage - Block 4 (c/kl)     (fill in thresholds)       Water usage - Block 5 (c/kl)     (fill in thresholds)       Water usage - Block 5 (c/kl)     (fill in thresholds)       Water usage - Block 6 (c/kl)     (fill in thresholds)       Water usage - Block 6 (c/kl)     (fill in thresholds)       Water usage - Block 6 (c/kl)     (fill in thresholds)										
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Water usage - Block 1 (c/kl)         (describe structure)           Water usage - Block 2 (c/kl)         (fill in thresholds)           Water usage - Block 3 (c/kl)         (fill in thresholds)           Water usage - Block 4 (c/kl)         (fill in thresholds)           Water usage - Block 5 (c/kl)         (fill in thresholds)           Water usage - Block 6 (c/kl)         (fill in thresholds)           Water usage - Block 6 (c/kl)         (fill in thresholds)										
Water usage - Block 2 (c/kl)  Water usage - Block 3 (c/kl)  Water usage - Block 4 (c/kl)  Water usage - Block 5 (c/kl)  Water usage - Block 6 (c/kl)  Water usage - Block 6 (c/kl)  Water usage - Block 6 (c/kl)			(describe structure)							
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Water usage - Block 5 (c/kl)  Water usage - Block 6 (c/kl)  (fill in thresholds)  (fill in thresholds)	Water usage - Block 3 (c/kl)									
Water usage - Block 6 (c/kl) (fill in thresholds)	Water usage - Block 4 (c/kl)									
			,							
Other 2			(fill in thresholds)							
	Other	2								

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

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

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

EC136 Emalahleni (Ec) - Supporting Table SA13b Service Tariffs by category - explanatory 2023/24 Medium Term Revenue & Expenditure Framework Provide description of tariff **Current Year** Description Ref 2019/20 2020/21 2021/22 structure where appropriate Budget Year Budget Year +1 Budget Year +2 2023/24 2024/25 2025/26 Exemptions, reductions and rebates (Rands) [Insert lines as applicable] Water tariffs [Insert blocks as applicable] (fill in thresholds) Waste water tariffs [Insert blocks as applicable] (fill in structure) Electricity tariffs (fill in thresholds) [Insert blocks as applicable] (fill in thresholds) 
EC136 Emalahleni (Ec) - Supporting Table SA14 Household bills

2019/20 2020/21 2021/22 Current Year 2022/23 2023/24 Medium Term Revenue & Expe	
Description	diture Framework
Audited Audited Original Adjusted Full Year Budget Year Budget Year Outcome Outcome Budget Budget Forecast 2023/24 2023/24 2023/24	ar +1 Budget Year +2 5 2025/26
Rand/cent % incr.	
Monthly Account for Household - 'Middle Income 1	
Range'	
Rates and services charges:	
Property rates	
Electricity: Basic levy	
Electricity: Consumption	
Water: Basic levy	
Water: Consumption	
Sanitation	
Refuse removal	
Other	
sub-total	
VAT on Services	
Total large household bill:	-   -
% increase/-decrease	-   -
Monthly Account for Household - 'Affordable Range'	
Rates and services charges:	
Property rates	
Electricity: Basic levy	
Electricity: Consumption	
Water: Basic levy	
Water: Consumption	
Sanitation	
Refuse removal	
Other	
sub-total	
VAT on Services	
Total small household bill:	
% increase/-decrease	_   _
// Indicase-dedicase	_
Monthly Account for Household - 'Indigent' 3	
Monthly Account for Household - Indigent	<b> </b>
Household receiving free basic services	
Rates and services charges:	
Property rates	
Electricity: Basic levy	
Electricity: Consumption	
Water: Basic levy	
Water: Consumption	
water, consumption Sanitation	
Refuse removal	
Other State of the	
sub-total	
VAT on Services	
Total small household bill:	
% increase/-decrease	_   _

<sup>1.</sup> Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

EC136 Emalahleni (Ec) - Supporting Table SA15 Investment particulars by type

R thousand Parent municipality	Current Year 2022/2 Priginal Budget Adjusted Budget	Pull Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	Budget Year +2
Ref Audited Audited Outcome Outcome Outcome  R thousand  Parent municipality  Ref Audited Outcome Outcome Outcome					Budget Year +2
Parent municipality					2025/26
<del></del>					
Securities - National Government					
Listed Corporate Bonds					
Deposits - Bank					
Deposits - Public Investment Commissioners					
Deposits - Corporation for Public Deposits					
Bankers Acceptance Certificates					
Negotiable Certificates of Deposit - Banks					
Guaranteed Endowment Policies (sinking)					
Repurchase Agreements - Banks					
Municipal Bonds					
Municipality sub-total 1		_	-	-	_
<u>Entities</u>					
Securities - National Government					
Listed Corporate Bonds					
Deposits - Bank					
Deposits - Public Investment Commissioners					
Deposits - Corporation for Public Deposits					
Bankers Acceptance Certificates					
Negotiable Certificates of Deposit - Banks					
Guaranteed Endowment Policies (sinking)					
Repurchase Agreements - Banks					
Entities sub-total – – –		-	-	-	-
Consolidated total:		_	_	_	_

## References

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

EC136 Emalahleni (Ec) - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>2</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														i
														- - -
														-
Municipality sub-total										-		-	-	-
<u>Entities</u>														i
														-
														- - -
Entities sub-total										-		_	-	-
TOTAL INVESTMENTS AND INTEREST	1												_	_

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

- 4. Withdrawals to be entered as negative

check

EC136 Emalahleni (Ec) - Supporting Table SA17 Borrowing

Parent municipality Charge Team Control (page Equipment Supplier Manish year Delier Loans Long Firm Loans (page Equipment Supplier Manish Services Books Firmance Garded Close Equipment Supplier Manish Services Books Manish Services Books Firmance Garded Services Firmance	Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/			ım Term Revenu Framework	
Jernally and Sulet Loans Loan ingrised abods Incoming the Control Francial Loans Francial Coasts Francial Coas	R thousand					Original Budget					Budget Year + 2025/26
Entities  Annuly and Bullet Loans Long-Tem Loans (con-annuly) Local registred stock Instalarent Cledit Financial Lasess PPP stabilities Financial Cledit Financ	Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives										
Total Borrowing - Categorised by type Parent municipality  Long-Term Loans (annuity)reducing balance) Long-Term Loans (annuity) Local registered stock Instalment Credit Financial Leases PPP labilities Financial derivatives Other Securities Municipality sub-total  In	Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										-
Unspent Borrowing - Categorised by type Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (annuity/reducing balance) Long-Term Loans (annuity/reducing balance) Long-Term Loans (annuity/reducing balance) Load Term Loans (annuity/reducing balance) PPP liabilities Financia Crastel By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financia Certeria Municipality sub-total  1											_
Entities  Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities	Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										
	Entities  Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives										
		1	-	-	-	-	-	-	-	-	-

check borrowing balance

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

EC136 Emalahleni (Ec) - Supporting Table SA18 Transfers and grant receipts	1							1		
Description	Ref	2019/20	2020/21	2021/22		Current Year 2022/	23	2023/24 Mediu	ım Term Revenue & Expen	diture Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		_	_	_	-	_	-	_	-	
Local Government Equitable Share										
Other transfers/grants (insert description)										
Provincial Government:		-	-	-	-	-	-	-	-	
Other transfers/grants [insert description]										
District Municipality:		_	1	1	-	-	-	_	_	
[insert description]										
Other grant providers:		_	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	-	ı	-	-	-	-	-	-	
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	_
Other capital transfers/grants [insert desc]										
Provincial Government:								0	0	
Specify (Add grant description)		-	1	-	-	-	-	0		
District Municipality:	ĺ	_	-	_	_	_	_	_	_	
[insert description]	ĺ						_	_		
Other grant providers:	1	_	-	-	-	-	_	-	-	-
[insert description]										
Fotal Capital Transfers and Grants	5	_	-	_	_	-	_	0	0	
TOTAL RECEIPTS OF TRANSFERS & GRANTS	Ť	_	_	_	_	_	_	0		

TOTAL RECEIPTS OF TRANSFERS & GRANIS

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

EC136 Emalahleni (Ec) - Supporting Table SA19 Expenditure on transfers and grant programme

EC136 Emaianieni (EC) - Supporting Table SA19 Expenditure on transfers and grant	progi	ramme			1			T		
Description	Ref	2019/20	2020/21	2021/22		Current Year 2022	/23	2023/24 Mediu	ım Term Revenue & Exper	diture Framework
R thousand	A	Audited Outcome	<b>Audited Outcome</b>	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		109 353	132 317	118 705	136 896	133 977	133 977	150 005	161 881	169 729
Equitable Share		107 847	125 307	111 925	130 208	126 209	126 209	141 931	153 411	160 851
Expanded Public Works Programme Integrated Grant		939	2 032	1 800	1 692	1 692	1 692	0	0	0
Local Government Financial Management Grant		259	2 739	2 759	3 100	2 980	2 980	3 100	3 252	3 405
Municipal Infrastructure Grant		308	2 239	2 221	1 896	3 096	3 096	4 974	5 218	5 473
Other transfers/grants [insert description]										
Provincial Government:		451	1 257	3 191	3 273	950	950	825	825	825
Specify (Add grant description)		451	1 257	3 191	3 273	950	950	825	825	825
cposity (vide grain documents)		101	. 20.	0.01	02.0			020	020	323
Other transfers/grants [insert description]	-									
District Municipality:		441	508	5 393	0	0	0	50	52	55
Specify (Add grant description)		-	-	-	-	-	-	0	0	0
Specify (Add grant description)		441	508	5 393	0	0	0	50	52	55
Other grant providers:		-	_	-	-	-	_	0	0	0
Culture, Arts, Tourism, Hospitality and Sport SETA		-	-	-	-	-	-	0	0	0
Total operating expenditure of Transfers and Grants:	H	110 245	134 082	127 289	140 169	134 927	134 927	150 880	162 759	170 609
Capital expenditure of Transfers and Grants						101.02	10.12		1,111	
National Government:		28 668	(2 513)	37 153	73 220	72 720	72 720	64 674	58 981	62 248
Equitable Share		-	(4.020)	941	27 200	27 200	27 200	2 280	2 380	2 491
Integrated National Electrification Programme Grant  Municipal Infrastructure Grant		28 668	(1 939) (574)	68 36 144	27 200 46 020	27 200 45 520	27 200 45 520	24 881 37 513	17 500 39 101	19 000 40 757
Mullicipal Illiastructure Grant		20 000	(374)	30 144	40 020	40 020	43 320	37 313	35 101	40 737
Other capital transfers/grants [insert desc]										
Provincial Government:		-	_	39	_	_	_	0	0	0
Specify (Add grant description)		=	-	39	-	-	-	0	0	0
Specify (Add grant description)		-	61 871	5 393	-	-	-	0	0	0
District Municipality:		-		-	_	-	-	-	-	_
[insert description]										
	-									
Other grant providers:		-	_	ı	_	_	_	_	-	_
[insert description]										
Total capital expenditure of Transfers and Grants		28 668	(2 513)	37 192	73 220	72 720	72 720	64 674	58 981	62 248
· ·	$\vdash$	138 913	131 569	164 481	213 389	207 647	207 647	215 554	221 740	232 857
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	Ш	130 913	131 369	104 481	213 389	207 647	207 647	210 004	221 /40	232 837

TOTAL EXPENDITURE OF TRANSFERS AND GRANTS
References
1. Expenditure must be separately listed for each transfer or grant received or recognised

# EC136 Emalahleni (Ec) - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating transfers and grants:	1,3			1	1		/			
National Government:	'		1'		<u>[</u>	<u>                                     </u>	<u> </u>		'	<u> </u>
Balance unspent at beginning of the year	'	-	-	-	-	-	-	-	_	- 1
Current year receipts	'	(		<u> </u>	(	-				
Conditions met - transferred to revenue	'	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities	'	-	-	-	-	-	-	-	-	- 1
Provincial Government:	1	į I	1	į –	1	'	1 '		'	<u> </u>
Balance unspent at beginning of the year	'	-	-	-	-	-	-	-	-	- 1
Current year receipts	'	_	-	_	-	-	-		-	-
Conditions met - transferred to revenue		_	-	_	_	-	-	_	_	_
Conditions still to be met - transferred to liabilities	'	-	-	-	-	-	- /	-	-/	-
District Municipality:	'	1		ľ	1		1			1
Balance unspent at beginning of the year	'	-	-	_	-	-	-	-	_	- /
Current year receipts	'	-	-	_	-	-	_	-	-/	-
Conditions met - transferred to revenue	'	_	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities	+				_	_		-/		
Other grant providers:	'			1	1					,
Balance unspent at beginning of the year	1	_	-	_	_	-	_	_	_/	-
Current year receipts	'	_ /		- '	_	_	-/	153 876	162 278	155 162
Conditions met - transferred to revenue		_	_	_	_	_	_	153 876		155 162
Conditions still to be met - transferred to liabilities	1	_	_	_	_	_	_	100 111	102 270	-
Total operating transfers and grants revenue	+	_	_	_	_	_	_	153 876		155 162
Total operating transfers and grants revenue  Total operating transfers and grants - CTBM	2			_				100 0.0	102 2.0	100.02
			<del>                                     </del>	<u> </u>	<del></del>	<del></del>		<del></del>	+	<del>                                     </del>
Capital transfers and grants:	1,3	1	1	1	1	'	1	1	1	
National Government:	1		<u> </u>		<u> </u>	<u> </u>	1	1	'	
Balance unspent at beginning of the year	1	-	-	-	-	-	-	-	-	-
Current year receipts	1	-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue	1	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities	1	-	-	-	-	-	-	-	-	-
Provincial Government:	1	[]	1'	[	<b>1</b>	l'	<b></b> '	<u> </u>		
Balance unspent at beginning of the year	1	-	-	-	-	-	-	-	-	-
Current year receipts	1			(	( <u> </u>	( <u> </u>		0	-	0
Conditions met - transferred to revenue	1	_	_	_	_	-	_	0	0	0
Conditions still to be met - transferred to liabilities	1	-	-	-	-	-	_	-	-	-
District Municipality:	1	· · · · · · · · · · · · · · · · · · ·	· [ '	· '	1 1	'	ſ <u></u>			
Balance unspent at beginning of the year	'	-	-	-	-	-	-	-	-	-
Current year receipts	'	-	-	-	-	-	_		-	-
Conditions met - transferred to revenue	1	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities	'	-	-	-	-	-	- /	-	-/	-
Other grant providers:	1	1	1		1	'	1			
Balance unspent at beginning of the year	'	- /	- '	-	-	-	- '	-	-/	-
Current year receipts	'	- /	-	- '	- /	- '	- '	-/	-	-
Conditions met - transferred to revenue	1	-	-	-	-	-	-	-	-	_
Conditions still to be met - transferred to liabilities		-	-	_	-	-	_	_	_	_
Total capital transfers and grants revenue	+_'	-	-	-	-	-	_	0	0	
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	_	_
TOTAL TRANSFERS AND GRANTS REVENUE	T '	_	_	_	_	_	_	153 876	162 278	155 162
TOTAL TRANSFERS AND GRANTS REVENUE  TOTAL TRANSFERS AND GRANTS - CTBM	+			_				100 0.0	102 2.0	133 102
References										
Total capital transfers and grants revenue must reconcile	a ta Rur	daeted Financial F	Porformance and F	-inancial Position	total recurrent are	ante revenue must	reconcile to Budo	noted Financial Pe	orformance	
							reconcile to Dudo	, steu i illalitial i e	HUITIANICE	

<sup>3.</sup> National Treasury database will require this reconciliation for each transfer/grant

Check opex	(20)	-	-	-	_	-	153 876	162 278	155 162
Check capex	(28 390)	(56 814)	(41 644)	(73 220)	(72 720)	(72 720)	(62 394)	(56 601)	(59 757)

<sup>1.</sup> Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

<sup>2.</sup> CTBM = conditions to be met

EC136 Emalahleni (Ec) - Supporting Table SA21 Transfers and grants made by the municipality

EC136 Emalahleni (Ec) - Supporting Table SA21 Transfers and gra	nts m	nade by the m	unicipality								
Description	Ref	2019/20	2020/21	2021/22		Current Ye	ear 2022/23			m Term Revenue of Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Transfers to other municipalities Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	1	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms		<u> </u>	,								
Insert description	2	-	-	-	-	-	_	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	ı	-	-	-	-	
Cash Transfers to other Organs of State		1	,								
Insert description	3	-	-	-	-	-	-	-	0	0	0
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	_	0	0	0
Oct Town to Oceanications											
Cash Transfers to Organisations Insert description		219	-	-	-	-	-	-	0	0	0
Total Cash Transfers To Organisations		219	-	-	-	1	-	_	0	0	0
Cash Transfers to Groups of Individuals		1	,								
Insert description		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:	Ш	-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	219	-	-	-	-	-	-	0	0	0
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:	$\square$	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
N. C. I. T. C. Index of the Communication of Charles			, <del></del>						-		
Non-Cash Transfers to other Organs of State Insert description	3	-	-	2 971	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	2 971	-	i	-	-	-	-	-
N. O. I Owntr to Owner to the control of the contro											
Non-Cash Grants to Organisations  Insert description	4	_	_	10	415	441	441	441	155	163	170
, and decay, and											
Total Non-Cash Grants To Organisations	Ш	-	-	10	415	441	441	441	155	163	170
Groups of Individuals Insert description	5	3	349	715	900	1 242	1 242	1 242	680	710	741
Total Non-Cash Grants To Groups Of Individuals:		3	349	715	900	1 242	1 242	1 242	680	710	741
TOTAL NON-CASH TRANSFERS AND GRANTS		3	349	3 696	1 315	1 683	1 683	1 683	835	873	911
TOTAL TRANSFERS AND GRANTS	6	222	349	3 696	1 315	1 683	1 683	1 683	835	873	911

TOTAL TRANSFERS AND GRANTS

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5. Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

EC136 Emalahleni (Ec) - Supporting Table SA22 Summary councillor and staff benefits

EC136 Emalahleni (Ec) - Supporting Table	SAZ	Z Sullillary CC	Julionioi ana	Stall Dellellts				2023/24 Madin	m Term Revenue	& Evnenditure
Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23		Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Councillors (Political Office Bearers plus Other)	1	А	В	С	D	E	F	G	Н	1
Basic Salaries and Wages		11 396	9 596	10 820	9 889	10 089	10 089	11 520	14 955	15 703
Pension and UIF Contributions		-	1 765	621	1 636	1 658	1 658	157	0	0
Medical Aid Contributions		-	-	9	-	-	-	_	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		1 391	1 468	1 557	1 468	1 518	1 518	1 990	0	0
Housing Allowances		_	_	-		_		-	-	-
Other benefits and allowances		699	613	381	607	607	607	575	0	0
Sub Total - Councillors		13 486	13 442	13 389	13 600	13 872	13 872	14 243	14 955	15 703
% increase	4		(0.3%)	(0.4%)	1.6%	2.0%	-	2.7%	5.0%	5.0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages	-	8 063	5 539	4 662	791	3 947	3 947	16 527	0	0
Pension and UIF Contributions		8	1 195	1 130	4 779	2 953	2 953	4 684	0	0
Medical Aid Contributions		_	319	201	1 991	1 991	1 991	2 082	0	0
Overtime		_	_	_	_	_	_	_	_	
Performance Bonus		103	47	47	31	31	31	33	0	0
Motor Vehicle Allowance	3	-	1 160	1 337	3 652	3 856	3 856	3 820	0	0
Cellphone Allowance	3	185	210	201	285	285	285	298	0	0
Housing Allowances	3	-	765	763	3 705	345	345	3 875	0	0
Other benefits and allowances	3	0	61	-	2 296	2 296	2 296	918	0	0
Payments in lieu of leave	"	-	96	99	2 230	2 290	2 290	910	0	0
Long service awards		_	90	99	_		U	_		0
	6		-		1 276		1 276			
Post-retirement benefit obligations	6	-	_	-	1 276	1 276	1 276	104	0	0
Entertainment		-	-	-	-	-	-	-	-	_
Scarcity		-	-	_	-	-	-	-	_	-
Acting and post related allowance		-	54	267	482	482	482	505	0	0
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality	١.	8 359	9 391	8 441	18 805	16 979	16 979	32 341	0	0
% increase	4		12.3%	(10.1%)	122.8%	(9.7%)	-	90.5%	(100.0%)	-
Other Municipal Staff										
Basic Salaries and Wages		47 571	50 090	51 800	15 287	14 438	14 438	16 553	102 532	107 658
Pension and UIF Contributions		9 659	8 944	8 498	14 114	13 695	13 695	11 870	0	0
Medical Aid Contributions		3 195	3 147	3 059	1 749	1 749	1 749	1 778	0	0
Overtime		1 704	2 136	1 715	5 096	3 096	3 096	1 064	١	0
Performance Bonus		3 575	3 979	3 818	3 630	3 630	3 630	3 484	0	0
Motor Vehicle Allowance	3	4 766	4 168	3 540	4 134	4 134	4 134	4 257	0	0
Cellphone Allowance	3	583	760	875	7 892	5 892	5 892	3 373	0	0
Housing Allowances	3	1 039	200	179	2 810	2 810	2 810	1 996	0	0
Other benefits and allowances	3	355	1 082	746	22 058	19 817	19 817	17 712	0	0
Payments in lieu of leave	"	2 727	(2 230)	2 390	1 835	1 835	1 835	1 120	0	0
Long service awards		466	838	673	1 024	1 024	1 024	1 062	0	0
Post-retirement benefit obligations	6	834	1 589	2 045	1 024	0	0	0	0	0
Entertainment	0	-	1 309	2 045	_	_	-	_		"
				_						0
Scarcity Acting and past related allowance		1 007	1 201	4 700	22	22	22	23	0	0
Acting and post related allowance		1 007	1 391	1 723	489	489	489	511	0	0
In kind benefits		70.470	74.761	70.000	70.000	70.400	70.400	-	400 500	407.050
Sub Total - Other Municipal Staff	1	76 473	74 701	79 339	79 629	72 120	72 120	64 270	102 532	107 659
% increase	4		(2.3%)	6.2%	0.4%	(9.4%)	-	(10.9%)	59.5%	5.0%
Total Parent Municipality		98 319	97 535	101 169	112 033	102 971	102 971	110 854	117 487	123 362
			(0.8%)	3.7%	10.7%	(8.1%)	-	7.7%	6.0%	5.0%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus	_									
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities	4	-	-	-	-	-	-	-	-	-

Senior Managers of Entities  Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance In kind benefits Sub Total - Senior Managers of Entities	3 3 3 3	_		-	-	_	_	-	-	_
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities  Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance In kind benefits	3 3 3 3									
Sub Total - Other Staff of Entities % increase	4	-	-	-	-	-	-	-	-	-
Total Municipal Entities	+	_								
TOTAL SALARY, ALLOWANCES & BENEFITS		98 319	97 535	101 169	112 033	102 971	102 971	110 854	117 487	123 362
% increase	4	30 313	(0.8%)	3.7%	10.7%	(8.1%)		7.7%	6.0%	5.0%
TOTAL MANAGERS AND STAFF	5,7	84 832	84 092	87 780	98 433	89 099	89 099	96 611	102 532	107 659
References										

- References
  1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
- Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with \$164 of MI-MA achieved
   s57 of the Systems Act
   In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
   B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
   Must agree to the sub-total appearing on Table A1 (Employee costs)
   Includes pension payments and employer contributions to medical aid
   Correct as at 30 June

### Column Definitions:

- Column Definitions:

  A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited D. The original budget approved by council for the budget year.

  E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

  F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.

  G. The amount to be appropriated for the budget year.

  H and I. The indicative projection

EC136 Emalahleni (Ec) - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		No.		1.				2.
Councillors	3							
Speaker	4							-
Chief Whip								-
Executive Mayor								-
Deputy Executive Mayor								-
Executive Committee								_
Total for all other councillors  Total Councillors	8	_	_	_				_
Total Councillors	0	-	_	-	-			_
Senior Managers of the Municipality	5							
Municipal Manager (MM)								_
Chief Finance Officer								_
								-
								-
								-
								-
List of each offical with packages >= senior manager								
, ,								-
								_
								-
								-
								-
								-
								_
								-
								_
								_
								_
								_
Total Senior Managers of the Municipality	8,10	-	_	_	-	-		-
A Heading for Each Entity	6,7							
List each member of board by designation								
								_
								_
								_
								-
								_
								-
								-
								-
								-
								-
								-
								-
								_
								-
Total for municipal entities	8,10	_	_	_	_	_		
	5,10				<u></u>	<u> </u>		
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	-	-	-	-		-

## References

- 1. Pension and medical aid
- 2. Total package must equal the total cost to the municipality
- 3. List each political office bearer by designation. Provide a total for all other councillors
  4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
- 5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation 6. List each entity where municipality has an interest and state percentage ownership and control 7. List each senior manager reporting to the CEO of an Entity by designation

- 8. Must reconcile to relevant section of Table SA24
- 9. Must reconcile to totals shown for the budget year of Table SA22
- 10. Correct as at 30 June

EC136 Emalahleni (Ec) - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2021/22		Cu	irrent Year 2022	2/23	Вι	udget Year 2023	/24
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
Professionals		-	-	-	-	-	-	-	_	_
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Technicians		_	_	_	_	_	_	_	_	_
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative) Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
TOTAL PERSONNEL NUMBERS	9		-	-	_	-	-	_	-	-
% increase					-	-	-	-	_	-
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

### <u>References</u>

- 1. Positions must be funded and aligned to the municipality's current organisational structure
- 2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
- 3. s57 of the Systems Act
- 4. Include only in Consolidated Statements
- 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

EC136 Emalahleni (Ec) - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref						Budget Ye	ar 2023/24						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue		4.740	4.740	4.740	4.740	4.740	4 740	4.740	4 740	4.740	4.740	4.740	4 740	00.500	00.705	00.000
Service charges - Electricity		1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	20 590	20 725	20 863
Service charges - Water Service charges - Waste Water Management		-	-	-	_	_	_	-	_	-	-	-	0	0	0	1 0
Service charges - Waste Water Management Service charges - Waste Management		443	443	443	443	443	443	443	443	443	443	443	443	5 315	5 474	5 638
Sale of Goods and Rendering of Services		12	12	12	12	12	12	12	12	12	12	12	12	149	142	153
Agency services		133	133	133	133	133	133	133	133	133	133	133	133	1 600	1 650	1 700
Interest		-	-	-	_	_	-	_	_	_	-	_	_	_	_	_
Interest earned from Receivables		132	132	132	132	132	132	132	132	132	132	132	132	1 582	1 630	1 679
Interest earned from Current and Non Current Assets		500	500	500	500	500	500	500	500	500	500	500	500	6 000	7 000	9 000
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Rent on Land		10	10	10	10	10	10	10	10	10	10	10	10	125	150	175
Rental from Fixed Assets		49	49	49	49	49	49	49	49	49	49	49	49	585	630	646
Licence and permits Operational Revenue		283 159    283 159	283 159	283 159	283 159	3 400 1 903	3 575 1 245	3 775 768								
Non-Exchange Revenue		159	159	159	159	159	159	159	159	159	159	109	159	1 903	1 245	700
Property rates		(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	(1 298)	29 849	15 573	16 041	16 522
Surcharges and Taxes		( . 255)	( . 200)	( . 200)	(. 200)	( . 200)	(. 200)	( . 200)	(. 200)	( . 200)	(. 200)	(. 200)	-	-	_	
Fines, penalties and forfeits		(114)	(114)	(114)	(114)	(114)	(114)	(114)	(114)	(114)	(114)	(114)	2 626	1 370	536	552
Licences or permits		` _ `	` _ `	` _ `	` _ ´	` _ `	` _ ^	` _ `	` _ `	` _ `	` _ `	· – ·	_	_	_	_
Transfer and subsidies - Operational		(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	(13 543)	311 490	162 516	169 622	162 811
Interest		(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	3 218	1 679	1 729	1 781
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	_	_	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Other Gains Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Total Revenue (excluding capital transfers and contri		(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	(11 657)	350 620	222 387	230 149	226 065
Expenditure		(11 037)	(11 007)	(11 001)	(11 001)	(11 007)	(11 001)	(11 007)	(11 001)	(11 001)	(11 007)	(11 001)	330 020	222 301	200 143	220 003
Employee related costs		8 137	8 137	8 137	8 137	8 137	8 137	8 137	8 137	8 137	8 137	8 137	8 138	97 650	102 533	107 659
Remuneration of councillors		1 187	1 187	1 187	1 187	1 187	1 187	1 187	1 187	1 187	1 187	1 187	1 187	14 243	14 955	15 703
Bulk purchases - electricity		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 735	16 475
Inventory consumed		313	313	313	313	313	313	313	313	313	313	313	313	3 754	3 870	4 014
Debt impairment		(167)	(167)	(167)	(167)	(167)	(167)	(167)	(167)	(167)	(167)	(167)	3 833	2 000	2 060	2 184
Depreciation and amortisation		(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	(1 333)	30 667	16 000	16 763	17 515
Interest		(1) 1 816	(1)	(1)	(1)	(1) 1 816	20 1 816	10 21 794	11 21 856	11 22 529						
Contracted services Transfers and subsidies		70	70	70	70	70	70	70	1 816 70	1 816 70	1 816 70	70	70	835	873	911
Irrecoverable debts written off		70	70	70	70	70	70	70	70	70	70	-	70	033	0/3	911
Operational costs		3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	42 731	44 432	
Losses on disposal of Assets		-	-	-	-	_	-	_	_	_	-	-	0	0	0	0
Other Losses		-	-	-	_	-	-	-	-	-	-	-	_	_	_	_
Total Expenditure		14 833	14 833	14 833	14 833	14 833	14 833	14 833	14 833	14 833	14 833	14 833	50 855	214 018	223 087	233 310
Surplus/(Deficit)		(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	(26 490)	299 765	8 370	7 062	(7 245)
Transfers and subsidies - capital (monetary		(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	(5.400)	440 507	00.000	50.050	04 000
allocations)		(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	(5 199)	119 587	62 393	58 659	61 902
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers &		-	-	-	-	_	-	_	-	-	-	-		_	_	_
contributions		(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	419 352	70 763	65 721	54 657
Income Tax		_	(51 030)	(31 030)	(31 030)	(31 090)	(51 030)	(51 590)	(31 090)	(51 030)	(01 000)	(51 530)	419 332	70 703	- 03 721	J4 037
Surplus/(Deficit) after income tax		(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	419 352	70 763	65 721	54 657
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	_	_	_	-		-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	_	-	-	_	-	-	-	_	_	
Surplus/(Deficit) attributable to municipality		(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	419 352	70 763	65 721	54 657
Share of Surplus/Deficit attributable to Associate	[	-	-	-	-	-	-	-	_	-	-	-	-	-	-	_
Intercompany/Parent subsidiary transactions		_	_	-	- (0.4.000)	-	_	-	_	-	-	-	-		-	
Surplus/(Deficit) for the year	1	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	(31 690)	419 352	70 763	65 721	54 657

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

EC136 Emalahleni (Ec) - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R	Ref	 			•		Budget Yea	ar 2023/24					ı	Medium Te	erm Revenue and I	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	1 Budget Year +2 2025/26
Revenue by Vote	,													Τ	4.070	
Vote 1 - Executive and council	. /	103	103	103				103				103				
Vote 2 - Corporate Services	. /	100	100	100			100					100				
Vote 3 - Budget and Treasury	. /	15 395	15 395	15 395			15 395					15 395				
Vote 4 - PEDTA	. /	(209)	(209)	(209)											, , ,	
Vote 5 - Community Services and Social Services		1 121	1 121	1 121		1 121	1 121	1 121		1 121		1 121				
Vote 6 - Infrastructure Development and Human Settlem	nent	7 223	7 223	7 223	7 223	7 223	7 223	7 223	7 223	7 223	7 223	7 223	7 223	86 674	81 736	85 219
Vote 7 - COMMUNITY & SOCIAL SERVICES	. /		-	- 1	4 - 1	- 1	- y	- /	- 1	- 1	- /	-	<u> </u>	-	-	-   '
Vote 8 - [NAME OF VOTE 8]	. /				4		V						<u> </u>	-	-	-   '
Vote 9 - [NAME OF VOTE 9]	. /				4	1	V						<u> </u>	-	-	-   7
Vote 10 - [NAME OF VOTE 10]	. /				4		V						<u> </u>	-	-	-   '
Vote 11 - [NAME OF VOTE 11]	. /				4	1	/ V		1	1	4	4	<u> </u>	-	-	-   '
Vote 12 - [NAME OF VOTE 12]	. /				4	1	/ V		1	1	4	4	<u> </u>	-	-	-   '
Vote 13 - [NAME OF VOTE 13]	. /				4		V						<u> </u>	-	-	-   '
Vote 14 - [NAME OF VOTE 14]	. /				4		V						<b>⊿</b> - '	-	_	- [ '
Vote 15 - [NAME OF VOTE 15]	. /															
Total Revenue by Vote	. [	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	284 781	288 808	287 967
Expenditure by Vote to be appropriated	. [			ı1	II	11	II	I1	II	11	1I	ı¹				[ ]
Vote 1 - Executive and council	. /	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	37 563	24 530	25 716
Vote 2 - Corporate Services	. /	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160			
Vote 3 - Budget and Treasury	. /	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	41 326	116 077	121 961
Vote 4 - PEDTA	. /	1 357	1 357	1 357		1 357	1 357	1 357	1 357	1 357		1 357		16 280	3 410	
Vote 5 - Community Services and Social Services	. /	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	40 161	17 730	17 961
Vote 6 - Infrastructure Development and Human Settleme	nent	5 398	5 398	5 398	5 398	5 398	5 398	5 398	5 398	5 398	5 398	5 398	5 398	64 774	49 054	51 375
Vote 7 - COMMUNITY & SOCIAL SERVICES	. /		- V	- '	4 - 7	- 7	- V	-/	- 1	- '	4 - /	-	<b>⊿</b> - '	_	_	-
Vote 8 - [NAME OF VOTE 8]	. /				4		V						<b>⊿</b> – '	_	_	-
Vote 9 - [NAME OF VOTE 9]	. /				4		V						<b>⊿</b> – '	_	_	-
Vote 10 - [NAME OF VOTE 10]	. /				4	1	/ V		1	1	4	4	<b>⊿</b> – '	-	_	- 1
Vote 11 - [NAME OF VOTE 11]	. /				4		V						<b>⊿</b> – ′	_	_	-
Vote 12 - [NAME OF VOTE 12]	. /				4	1	/ V		1	1	4	4	<b>⊿</b> – '	-	_	_
Vote 13 - [NAME OF VOTE 13]	. /				4	1	/ V		1	1	4	4	<b>⊿</b> – '	-	_	-
Vote 14 - [NAME OF VOTE 14]	. /				4	1	/ V		1	1	4	4	<b>⊿</b> – '	_	_	_
Vote 15 - [NAME OF VOTE 15]	. /				4		V						<b>⊿</b> – ′	_	_	_
Total Expenditure by Vote	, [	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 836	214 018	223 087	233 310
Surplus/(Deficit) before assoc.	$\dashv$	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 896	70 763	65 721	54 657
Income Tax	, /	-	_	_	_	_	-	_	-	_	-	-	<b>⊿</b> _ '	_	_	
Share of Surplus/Deficit attributable to Minorities	. /	_	_	_	_	_	_			_	_	-	<b>⊿</b> – ′	_	_	_
Intercompany/Parent subsidiary transactions	. /		_	- '	_	- /	- V	-/	- 1	- 7	4 - 1	-	<b>⊿</b> – '	_	_	_
Surplus/(Deficit)	1	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 896	70 763	65 721	54 657
· · · · ·																

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

EC136 Emalahleni (Ec) - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref		•		•		Budget Yea	ar 2023/24						Medium Te	rm Revenue and I Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 316	183 786	193 040	188 162
Executive and council		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Finance and administration		15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 315	15 316	183 786	193 040	188 162
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		178	178	178	178	178	178	178	178	178	178	178	178	2 136	2 248	2 396
Community and social services		83	83	83	83	83	83	83	83	83	83	83	83	994	1 002	1 050
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Public safety		95	95	95	95	95	95	95	95	95	95	95	95	1 142	1 246	1 346
Housing		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Health		-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Economic and environmental services		3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	41 003	43 302	45 137
Planning and development		3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	41 003	43 302	45 137
Road transport		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Trading services		4 332	4 332	4 332	4 332	4 332	4 332	4 332	4 332	4 332	4 332	4 332	4 332	51 986	44 938	46 781
Energy sources		3 806	3 806	3 806	3 806	3 806	3 806	3 806	3 806	3 806	3 806	3 806	3 806	45 671	38 434	40 082
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		526	526	526	526	526	526	526	526	526	526	526	526	6 315	6 504	6 699
Other		489	489	489	489	489	489	489	489	489	489	489	489	5 870	5 280	5 490
Total Revenue - Functional		23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	284 781	288 808	287 967
Expenditure - Functional																
Governance and administration		8 840	8 840	8 840	8 840	8 840	8 840	8 840	8 840	8 840	8 840	8 840	8 840	106 076	158 361	165 871
Executive and council		2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	33 913	22 436	23 564
Finance and administration		5 865	5 865	5 865	5 865	5 865	5 865	5 865	5 865	5 865	5 865	5 865	5 865	70 382	135 582	141 948
Internal audit		148	148	148	148	148	148	148	148	148	148	148	148	1 781	343	359
Community and public safety		2 523	2 523	2 523	2 523	2 523	2 523	2 523	2 523	2 523	2 523	2 523	2 523	30 272	4 865	4 962
Community and social services		1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	17 871	4 715	4 812
Sport and recreation		417	417	417	417	417	417	417	417	417	417	417	417	5 005	0	0
Public safety		207	207	207	207	207	207	207	207	207	207	207	207	2 478	150	150
Housing		410	410	410	410	410	410	410	410	410	410	410	410	4 918	0	0
Health		-	_	_	_	_	_	_	_	_	-	_	_	_	_	_
Economic and environmental services		3 804	3 804	3 804	3 804	3 804	3 804	3 804	3 804	3 804	3 804	3 804	3 804	45 651	34 092	35 692
Planning and development		3 666	3 666	3 666	3 666	3 666	3 666	3 666	3 666	3 666	3 666	3 666	3 666	43 988	34 092	35 692
Road transport		139	139	139	139	139	139	139	139	139	139	139	139	1 663	0	0
Environmental protection		-	-	_	_	_	_	_	_	_	-	_	_	_	_	_
Trading services		2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	28 585	25 119	26 121
Energy sources		1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	21 262	18 676	19 560
Water management		-	_	_	_	_	_	_	_	_	-	_	_	_	_	_
Waste water management		29	29	29	29	29	29	29	29	29	29	29	29	352	0	0
Waste management		581	581	581	581	581	581	581	581	581	581	581	581	6 971	6 443	6 561
Other		286	286	286	286	286	286	286	286	286	286	286	286	3 434	650	665
Total Expenditure - Functional		17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 835	17 836	214 018	223 087	233 310
Surplus/(Deficit) before assoc.		5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 896	70 763	65 721	54 657
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Surplus/(Deficit)	1	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 897	5 896	70 763	65 721	54 657

References
1. Surplus (Deficit) must reconcile with Budeted Financial Performance

EC136 Emalahleni (Ec) - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description Description	Ref			·	•		Budget Yea	ar 2023/24							rm Revenue and Framework	
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		54	54	54	54	54	54	54	54	54	54	54	54	650	933	1 217
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Vote 4 - PEDTA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services and Social Services		128	128	128	128	128	128	128	128	128	128	128	127	1 530	458	
Vote 6 - Infrastructure Development and Human Settler	ment	5 387	5 387	5 387	5 387	5 387	5 387	5 387	5 387	5 387	5 387	5 387	5 387	64 644	58 961	62 228
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	_	-	-
Vote 10 - [NAME OF VOTE 10]													-	_	-	-
Vote 11 - [NAME OF VOTE 11]													-	_	-	-
Vote 12 - [NAME OF VOTE 12]													-	_	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital multi-year expenditure sub-total	2	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	5 569	66 824	60 352	63 912
Single-year expenditure to be appropriated																
Vote 1 - Executive and council		-	-	_	_	-	_	_	_	-	-	_	_	_	_	-
Vote 2 - Corporate Services		_	_	_	_	_	_	_	_	-	_	_	0	0	0	0
Vote 3 - Budget and Treasury		_	_	_	_	_	_	_	_	-	_	_	0	0	0	0
Vote 4 - PEDTA		_	_	_	_	_	_	_	_	-	_	_	0	0	0	0
Vote 5 - Community Services and Social Services		168	168	168	168	168	168	168	168	168	168	168	168	2 020	2 019	2 052
Vote 6 - Infrastructure Development and Human Settler	ment	67	67	67	67	67	67	67	67	67	67	67	67	800	839	
Vote 7 - COMMUNITY & SOCIAL SERVICES		_	_	_	_	_	_	_	_	-	_	_	_	_	_	-
Vote 8 - [NAME OF VOTE 8]													_	_	_	-
Vote 9 - [NAME OF VOTE 9]													_	_	_	-
Vote 10 - [NAME OF VOTE 10]													_	_	_	-
Vote 11 - [NAME OF VOTE 11]													_	_	_	-
Vote 12 - [NAME OF VOTE 12]													_	_	_	-
Vote 13 - [NAME OF VOTE 13]													_	_	_	-
Vote 14 - [NAME OF VOTE 14]													_	_	_	-
Vote 15 - [NAME OF VOTE 15]													_	_	_	_
Capital single-year expenditure sub-total	2	235	235	235	235	235	235	235	235	235	235	235	235	2 820	2 858	2 930
Total Capital Expenditure	2	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804		69 644		

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

EC136 Emalahleni (Ec) - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1	400	400			400	400			400	400	100	400	4	4.000	0.440
Governance and administration		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 832	2 148
Executive and council		400	400	400	400	400	400	400	400	400	400	400	-	4 200	4 000	- 0.440
Finance and administration		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 832	2 148
Internal audit		- 47	-	-	-	-	-	-	-	-	-	-	-	_	_	
Community and public safety		17	17	17	17	17	17	17	17	17 17	17 17	17	<b>17</b>	200	U	U
Community and social services		17	17	17	17	17	17	17	17	17	17	17	1/	200	U	U
Sport and recreation		-	-	-	-	-	-	-	-	-	-	_	U	0	U	U
Public safety		-	-	-	-	-	-	-	-	-	-	-	_		_	- 1
Housing		-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 44 500
Economic and environmental services		3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	41 163	42 829	44 596
Planning and development		188	188	188	188	188	188	188	188	188	188	188	188	2 250	2 360	2 471
Road transport		3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	38 913	40 469	42 125
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	26 881	18 444	19 989
Energy sources		2 140	2 140	2 140	2 140	2 140	2 140	2 140	2 140	2 140	2 140	2 140	2 140	25 681	18 339	19 879
Water management		-	-	-	-	-	-	-	-	-	-	-	-	_	_	- 1
Waste water management		-	-	-	-	-	-	_	-	-	-	-	U	4 000	0	0
Waste management		100	100	100	100	100	100	100	100	100	100	100	100	1 200		110
Other	_	8	8	8	8	8	8	8	8	8	8	8	8	100		110
Total Capital Expenditure - Functional	2	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	5 804	69 644	63 210	66 843
Funded by:		i I		, ,	1											
National Government		5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	62 394	56 601	59 757
Provincial Government		_		_	_	_	_			_	_		0	0	0	0
District Municipality		-	-	- 1	-	_	_	_	_	_	_	_	_	_	_	_
Transfers and subsidies - capital (in-kind)		_	_	_	_	_ 1	_	_	_	_	_	_	_	_	_	_
Transfers recognised - capital		5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	62 394	56 601	59 757
Borrowing		_	_	_	_		_	_	_	_	_		_	_	_	_
Internally generated funds		398	398	398	398	398	398	398	398	398	398	398	398	4 770	4 019	4 375
Total Capital Funding		5 597	5 597	5 597	5 597	5 597	5 597	5 597	5 597	5 597	5 597	5 597	5 597	67 164		64 132

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

check

EC136 Emalahleni (Ec) - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24														Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	1 Budget Year +2 2025/26		
Cash Receipts By Source													1				
Property rates	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	13 237	13 899			
Service charges - electricity revenue	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	17 502	18 377	19 295		
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - sanitation revenue		.=.	.=.	.=.			.=.	.=.			.=.						
Service charges - refuse revenue	376	376	376	376	376	376	376	376	376	376	376	376	4 518	4 743			
Rental of facilities and equipment	50	50	50	50	50	50	50	50	50	50	50	50	604	634			
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-						
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0		
Dividends received	- 07	- 07	- 07	- 07	- 07	- 07	- 07	-	- 07	- 07	- 07	- 07	4 405	4 000	4 004		
Fines, penalties and forfeits	97 241	97 241	97 241	97 241	97 241	97 241	97 241	97 241	97 241	97 241	97 241	97 241	1 165 2 890	1 223 3 035			
Licences and permits Agency services	113	113	113	113	113	113	113	113	113	113	113	113	1 360	1 428			
Transfers and Subsidies - Operational	13 543	13 543	13 543	13 543	13 543	13 543	13 543	13 543	13 543	13 543	13 543	13 543	162 516	169 622			
Other revenue	145	145	145	13 543	13 543	145	145	145	145	145	13 543	145	1 744	1 831	1 923		
Cash Receipts by Source	17 128	17 128	17 128	17 128	17 128	17 128	17 128	17 128	17 128	17 128	17 128	17 128	205 535	214 791			
Other Cash Flows by Source																	
Transfers and subsidies - capital (monetary allocations) (National /																	
Provincial and District)	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	62 393	58 659	61 902		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov	0.100	0 .00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	02 000	00 000	0.002		
Departm Agencies, Households, Non-profit Institutions, Private																	
Enterprises, Public Corporatons, Higher Educ Institutions)									_	_							
Proceeds on Disposal of Fixed and Intangible Assets	_	-	_	_	_	-	-	_	_	_	_	- 0					
Short term loans	_	-	_	_	_	_	-	_	_		_	U	U	0	U		
	_	-		_		_	-	_			_	_	_	_	_		
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Decrease (increase) in non-current investments	22 327	22 327	22 327	22 327	22 327	22 327	22 327	22 327	22 327	22 327	22 327	0	0	273 450	272 141		
Total Cash Receipts by Source	22 321	22 321	22 321	22 321	22 321	22 321	22 321	22 321	22 321	22 321	22 321	22 327	267 928	2/3 450	2/2 141		
Cash Payments by Type	0.004	9 324	9 324	9 324	0.204	0.004	0.004	0.204	0.004	0.004	0.204	0.005	444.004	117 488	400.000		
Employee related costs	9 324				9 324	9 324	9 324	9 324	9 324	9 324	9 324	9 325	111 894	117 488	123 363		
Remuneration of councillors		-,	-,	- 1	-	-	-,	-,	- 1	- 1	-	- 1	10	11	11		
Finance charges Bulk purchases - electricity	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 735			
Acquisitions - water & other inventory	313	313	313	313	313	313	313	313	313	313	313	313	3 754	3 870			
Contracted services	1 816	1 816	1 816	1 816	1 816	1 816	1 816	1 816	1 816	1 816	1 816	1 816	21 794	21 856			
Transfers and subsidies - other municipalities	1 010		1 0 10	1010	1010		1010	1010	1010	1010			21 194	21 000	22 529		
Transfers and subsidies - other municipalities  Transfers and subsidies - other	_	-	_	_	_	-	_		_		-	-	_	_	_		
Other expenditure	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	42 731	44 432			
Cash Payments by Type	16 265	16 265	16 265	16 265	16 265	16 265	16 265	16 265	16 265	16 265	16 265	16 266	195 184	203 392			
Other Cash Flows/Payments by Type																	
Capital assets	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	5 199	62 394	56 601	59 757		
Repayment of borrowing	0 100	- 155	0 100	0 100	0 100	- 0 100	- 0 100	0 100	- 0 100	0 100	0 100	0 100	02 004	- 00 001	- 00 101		
Other Cash Flows/Payments			_			_	_	_	_		_	_	_		_		
Total Cash Payments by Type	21 465	21 465	21 465	21 465	21 465	21 465	21 465	21 465	21 465	21 465	21 465	21 466	257 577	259 993	272 458		
NET INCREASE/(DECREASE) IN CASH HELD	863	863	863	863	863	863	863	863	863	863	863	862	10 351	13 457	(317)		
Cash/cash equivalents at the month/year begin:	0	863	1 725	2 588	3 451	4 313	5 176	6 039	6 901	7 764	8 626	9 489	10 331	10 351	23 807		
Cash/cash equivalents at the month/year end:	863	1 725	2 588	3 451	4 313	5 176	6 039	6 901	7 764	8 626	9 489	10 351	10 351	23 807			
References	003	1 120	2 با ا	J 401	4010	3 170	0 003	0 301	1 104	0 020	3 403	10 331	10 331	20 007	20 430		

References

<sup>1.</sup> Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

EC136 Emalahleni (Ec) - NOT REQUIRED - municipality does not have entities

Description		2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	ım Term Revenue	& Expenditure
	Ref								Framework	
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Total Revenue (excluding capital transfers and		-	-	-	-	-	-	-	-	-
contributions)										
Employee costs										
Remuneration of councillors										
Depreciation and amortisation										
Finance charges Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure										
Surplus/(Deficit)			_		_		_			_
Transfers and subsidies - capital (monetary		-	-	-	-	_	-	-	_	-
allocations)										
manorations)									<u> </u>	
contributions		-	-	-	-	-	_	-	-	-
Intercompany/Parent subsidiary transactions										
Surplus/(Deficit) for the year		_	-	_	-	_	-	_	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources of capital funds		-	-	-	-	-	-	-		-
<u></u>										
Financial position										
Total current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
									<u> </u>	
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										
	1									

## EC136 Emalahleni (Ec) - Supporting Table SA32 List of external mechanisms

		Expiry date of service delivery agreement or	Monetary value of agreement 2.
Number		contract	R thousand
	Number		Contract

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

EC136 Emalahleni (Ec) - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23		m Term Revenue Framework		Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality: Revenue Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc	-													-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	1	-
Expenditure Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		1	-	-	-	-	-	-	-	-	-	-	-	
Entities: Revenue Obligation By Contract Contract 1	2													-
Contract 2 Contract 3 etc														1 1
Total Operating Revenue Implication		_	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract  Contract 1  Contract 2	2													-
Contract 2 Contract 3 etc														_
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	_	_	-	-	_	-	_	_	_	_	-	

References

<sup>1.</sup> Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

<sup>2.</sup> List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

<sup>3.</sup> For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

EC136 Emalahleni (Ec) - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22		irrent Year 2022/			m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budge 20
Capital expenditure on new assets by Asset Class.	Sub-cla	ISS CALCOLING	Catoome	Gutoome	Duaget	Duaget	10100001	2020/27	202-1120	
Infrastructure		1 751	2 545	37 555	500	_	_	2 000	2 098	
Roads Infrastructure		1 473	-	37 555	-	-	-	-	-	
Roads		1 473	-	37 555	-	_	-	-	-	
Road Structures		_	_	_	_	_	_	_	_	
Road Furniture		_	_	_	_	_	_	_	_	
Capital Spares		_	_	_	_	_	_	_	_	
Storm water Infrastructure		_	-	_	_	-	_	_	_	
Drainage Collection		_	_	_	_	_	_	_	_	
Storm water Conveyance		_	_	_	_	_	_	_	_	١.,
Attenuation		_	_	_	_	_	_	_	_	
Electrical Infrastructure		_	-	_	500	-	_	2 000	2 098	
Power Plants		_	_	_	_	_	_	-	-	
HV Substations		_	_	_	_	_	_	_	_	
HV Switching Station			_			_				
HV Transmission Conductors		_				_		0	0	
MV Substations			_		_	_		2 000	2 098	
		-			-			2 000	2 098	
MV Switching Stations	1	-	-	-	-	_		_	_	
MV Networks		-		-	500		-	0	0	
LV Networks		-	-	-	-	-	-	0	0	
Capital Spares	1	-	-	-	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Dams and Weirs		-	-	-	-	-	-	-	-	
Boreholes		-	-	-	-	-	-	-	-	
Reservoirs	1	-	-	-	-	-	-	-	-	
Pump Stations		-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	
Bulk Mains		-	-	-	-	-	-	-	-	١.,
Distribution		-	-	-	-	_	-	-	-	
Distribution Points		-	-	-	-	_	-	-	-	
PRV Stations		_	_	_	_	_	_	-	-	
Capital Spares		_	_	_	_	_	_	_	_	
Sanitation Infrastructure		_	_	_	_	_	_	_	_	
Pump Station		_	_	_	_	_	_	_	_	
Reticulation		_	_	_	_	_	_	_	_	
Waste Water Treatment Works		_	_	_	_	_	_	_	_	
Outfall Sewers		_				_				
Toilet Facilities				- 0			- 0			
Capital Spares			-		_	_			_	
Solid Waste Infrastructure		278	2 545	_	_	_		- 0	0	
Landfill Sites		278	2 545	-	-	-		0	0	
Waste Transfer Stations		-	-	-	-	-	-	-	-	
Waste Processing Facilities		-	-	-	-	-	-	-	-	
Waste Drop-off Points		-	-	-	-	-	-	-	-	
Waste Separation Facilities		-	-	-	-	-	-	-	-	
Electricity Generation Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Rail Infrastructure	1	-	-	-	-	-	-	-	-	
Rail Lines		-	-	-	-	-	-	-	-	
Rail Structures	1	-	-	-	-	-	-	-	-	
Rail Furniture	1	-	-	-	-	_	_	-	-	
Drainage Collection		-	-	-	-	_	_	-	-	
Storm water Conveyance	1	_	_	_	_	_	_	_	_	
Attenuation	1	_	_	_	_	_	_	_	_	
MV Substations		_	_	_	_	_	_	_	_	
LV Networks	1	_								
Capital Spares	1		_		_	_				
		_	_	_		_		_		
Coastal Infrastructure	1	_	_		_	_				
Sand Pumps	1		_		_	_			_	
Piers		-								
Revetments	1	-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure	1	-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	
Distribution Layers		-	-	-	-	-	-	-	-	
Capital Spares	- 1	_		_	_	_	_		_	1

Community Assets	4 920	12 491	4 413	5 611	7 020	7 020	1 390	2 128	0
Community Facilities	4 920	12 491	4 413	5 611	7 020	7 020	1 390	2 128	0
Halls	-	- 11 771	-	- 5.611	7,020	7.020	1 200	2 120	
Centres Crèches		- 11 //1	_	5 611	7 020	7 020	1 390	2 128	
Clinics/Care Centres	-	-	-	-	-	-	_	-	_
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations Museums		336	-	-	-	_	_	-	
Galleries	_		_				- 1	_	1
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria Police	1 607	384	4 413	-	_	-	0	0	0
Parks		-	_	_				_	
Public Open Space	3 313	_	_	_	_	_	_	_	_
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets Stalls		-	_	-				_	
Abattoirs	_	_	_	_	_	_	_	_	_
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares Sport and Recreation Facilities	-	- 1	-	-	-	-	_	_	_
Indoor Facilities	-	-	-	-	-	-	_	-	-
Outdoor Facilities	-	-	-	-	_	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings Works of Art		-	_	_		_		_	_
Conservation Areas	Ī.	-	_	_		_		_	
Other Heritage	-	-	_	-	-	-	-	-	-
Investment properties	_	-	-	-		-	_	-	-
Revenue Generating	_	-	-	-	_	-	_	_	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property  Non-revenue Generating	-	-	-	-	-	-	_	-	- 1
Improved Property	-	_	_	-	_	_	_	_	_
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	_	1	-	200	200	200	0	0	0
Operational Buildings	-	-	1	200	200	200	0	0	0
Municipal Offices	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points Building Plan Offices		-	_	_		_		_	
Workshops	_	_	_	_	_		_	_	
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	200	200	200	0	0	0
Laboratories	-	-	-	-	-	_		_	
Training Centres Manufacturing Plant		_	_	_				_	
Depots	_	_	_	_	_	_	_	-	_
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing Social Housing		-	_						1
Capital Spares	1		_	_	_	_	_	_	_
Biological or Cultivated Assets	_	-	-	-	_	_	_	_	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	_	-	_	809	809	809	1 400	1 368	1 368
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	_	-	_	809	809	809	1 400	1 368	1 368
Water Rights Effluent Licenses		-	-	-	-	-		_	_
Effluent Licenses Solid Waste Licenses				809	809	809	1 400	1 368	1 368
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	321	_	620	1 640	1 640	0	0	0
Computer Equipment	-	321	-	620	1 640	1 640	0	0	0
Furniture and Office Equipment	846	860	10	1 220	740	740	650	683	717
Furniture and Office Equipment	846	860	10	1 220	740	740	650	683	717
Machinery and Equipment	-	(219)	117	550	650	650	1 570	1 648	1 727
Machinery and Equipment	-	(219)	117	550	650	650	1 570	1 648	1 727
Transport Assets Transport Assets	-	1 611 1 611	110 110	3 500 3 500	3 500 3 500	3 500 3 500	0	0	0
· ·	-								
Land Land	_	-		-	_	-		_	-
					_				
Zoo's, Marine and Non-biological Animals  Zoo's, Marine and Non-biological Animals	_	-		-	_	-	0	0	0
Living resources	_								0
				-	-	-	-	-	-
Mature	-	-							
Mature Policing and Protection	-	-	-	-	-	-	-	-	-
Mature Policing and Protection Zoological plants and animals				1 1	-	- 1	-	-	
Mature Policing and Protection Zoological plants and animals Immature	-				-	-	-	-	
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection					- - - -		-	-	-
Mature  Policing and Protection  Zoological plants and animals  Immature	-				-	-	-	-	

References
1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on renewal of e

EC136 Emalahleni (Ec) - Supporting Table S	SA34	b Capital exp	enditure on th	e renewal of	existing asse	ts by asset cl	ass	I		
Description	Ref	2019/20	2020/21	2021/22	C	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year		Budget Year +1	
Capital expenditure on renewal of existing assets by A		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2023/24	2024/25	2025/26
Infrastructure	5561 0	7 960	(5 959)	22 181	15 771	12 246	12 246	950	262	275
Roads Infrastructure		8 238	(3 414)	22 181	15 771	12 246	12 246	700	0	0
Roads		8 238	(3 414)	22 181	15 771	12 246	12 246	700	0	0
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	_	-	-	-	-	-	-
Storm water Infrastructure  Drainage Collection		_	-	_	_	_	-	_	_	-
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	250	262	275
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations HV Switching Station		-	-	_	_	-	_	_	_	-
HV Transmission Conductors		_	_	_	_	_	_	250	262	275
MV Substations		_	_	_	_	_	_	-	-	_
MV Switching Stations		-	-	_	-	-	-	_	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	0	0	0
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs Boreholes		-	-	_	-	-	-	_	-	-
Reservoirs				_	_		_	_		
Pump Stations		_	_		_	_		_	_	_
Water Treatment Works		-	_	_	_	-	_	_	-	_
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares Sanitation Infrastructure		-	- 1	_	-	_	-	_	-	-
Pump Station		_	_	_	_	_	_	_	_	_
Reticulation		_	_	_	_	_	_	_	_	_
Waste Water Treatment Works		_	_	_	_	-	_	_	-	_
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		(278)	(2 545)	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations Waste Processing Facilities		(278)	(2 545)	_	-	_	_		_	_
Waste Drop-off Points		(270)	(2 040)	_	_	_	_	_	_	_
Waste Separation Facilities		_	_	_	_	-	_	_	_	_
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures Rail Furniture		_		_	_	_	_	_	_	
Drainage Collection								_		_
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	-	_	_	-	_
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure Sand Pumps		_	_	_	_	_	_	_	-	_
Piers					_	_		_		_
Revetments		_	_	_	_	_	_	_	_	_
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers Distribution Layers		_	-	_	_	_	_	_	-	_
Capital Spares		_	-	_	-	_	_	_	_	-
Suprici Sparos								_		
Community Assets		1 850	225	1 457	3 711	3 711	3 711	0	0	0
Community Facilities		-	_	(105)	3 711	3 711	3 711	0	0	0
Halls Centres		_	-	(105)	3 711	3 711	3 711	- 0	- 0	- 0
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations Testing Stations		-			-	-		_	-	-
Museums		-	-	-	-	-	_	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres Libraries		-	-	_	-	-	_	_	_	-
Libranos	1	_								

Police Parks	1 1								_
			-	-	-	-	-	-	-
Public Open Space			_	_	_	_	_	_	- - - - -
Nature Reserves		-   -	-	-	-	-	-	-	-
Public Ablution Facilities		-   -	-	-	-	-	-	-	-
Markets Stalls				-	_	-			_
Abattoirs			-	_	-	_	_	-	-
Airports		-   -	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-   -	-	-	-	-	-	-	-
Capital Spares Sport and Recreation Facilities	18	50 225	1 562	-	-	-	- 0	- 0	- 0
Indoor Facilities	10		1 302	_	_	_	_	-	_
Outdoor Facilities	18		1 562	_	_	_	0	0	0
Capital Spares				_	_	_	_	_	_
Heritage assets			-	-	-	-	-	-	-
Monuments Historic Buildings			-	-	-	-	-	-	-
Works of Art			_	_	_	_	_	_	_
Conservation Areas			-	-	-	-	-	-	-
Other Heritage			-	-	-	-	-	-	-
Investment properties		_	_	_	_	_		_	_
Revenue Generating	l		_	_	_		_	_	_
Improved Property		_	_	_	_	_	_	_	_
Unimproved Property			_	_	_	_	_	_	_
Non-revenue Generating			-	_	-	_	-	-	-
Improved Property			-	-	-	-	-	-	-
Unimproved Property			_	-	-	-	-	-	_
Other assets			(50)	-	-	-	0	0	0
Operational Buildings			(50)	-	-		0	0	0
Municipal Offices Pay/Enquiry Points		-   -	(50)	-	-	-	0	0	U
Building Plan Offices				_		_	_	l [	
Workshops									
Yards			_	_	_	_	_	_	_
Stores			_	_	_	_	_	_	_
Laboratories			_	_	_	_	_	_	_
Training Centres			-	_	-	_	_	-	-
Manufacturing Plant			-	-	-	-	-	-	-
Depots			-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-
Staff Housing		-   -	-	-	-	-	-	-	-
Social Housing		-   -	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-
Biological or Cultivated Assets		-   -	_	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-
Intensible Accets			_	_					
Intangible Assets Servitudes		_	_	_	_	_	_	_	-
Licences and Rights			-	-	-	-	-	-	-
Water Rights		-   -	-	-	-	-	-	-	-
Effluent Licenses		-   -	-	-	-	-	-	-	-
Solid Waste Licenses		-   -	-	-	-	-	-	-	-
Computer Software and Applications		-   -	-	-	-	-	-	-	-
Load Settlement Software Applications		-   -	-	-	-	-	-	-	-
Unspecified			-	-	-	-	_	-	-
Computer Equipment			-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-
Machinery and Equipment			39	_	_	_	0	0	0
Machinery and Equipment			39	-	-	-	0	0	0
Transport Assets		_   _	583	_	_	_	1 150	52	55
Transport Assets			583	-	-	-	1 150	52	55
Land			_	_	-	_	_	_	-
Land		_						_	
			_	_					
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals			_	-	-	-	_	-	-
Living resources  Mature				-		-	-		-
Policing and Protection			-	-	-	-	-	-	-
Zoological plants and animals									
Immature			-	-	-	-	-	-	-
Policing and Protection			-	-	-	-	-	-	-
Zoological plants and animals			-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	s 1 98	10 (5 734)	24 211	19 482	15 957	15 957	2 100	315	330
Renewal of Existing Assets as % of total capex	33.6%	-9.7%	55.7%	22.7%	19.8%	19.8%	3.0%	0.5%	0.5%
	208.9%	-82.0%	331.3%	350.7%	287.3%	287.3%	37.3%	5.3%	5.4%

References
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expe

EC136 Emalahleni (Ec) - Supporting Table SA34c Repairs and maintenance expenditure by asset class

EC136 Emalahleni (Ec) - Supporting Table								2023/24 Mediu	m Term Revenue	& Expenditure
Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022/			Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and maintenance expenditure by Asset Class	Sub-	class I								
Infrastructure		2 598	(588)	643	1 950	2 329	2 329	12 140	12 735	13 333
Roads Infrastructure  Roads		_	_	_	0	250 0	250 0	8 265 0	8 670 0	9 077
Road Structures		_	_	_	_	250	250	8 265	8 670	9 077
Road Furniture		-	_	_	_	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2 054	89	4	650	400	400	0	0	0
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		2 054	89	4	650	400	400	0	0	0
Attenuation		-	(070)	-	- 4 000	- 4.070	- 4.070	- 0.555		- 0.004
Electrical Infrastructure  Power Plants		545	(676)	639	1 300	1 679	1 679	3 555 0	3 729 0	3 904
HV Substations			_					_	_	_
HV Switching Station		_	_	_	_	_	_	_	_	_
HV Transmission Conductors		_	_	_	_	_	_	_	_	_
MV Substations		187	209	421	500	200	200	200	210	220
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		230	(1 099)	23	500	1 129	1 129	30	31	33
LV Networks		128	213	195	300	350	350	3 325	3 488	3 652
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	_	-	-	_	-	-	-	_
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works		-	-	_	-	-	-	-	-	_
Water Treatment Works Bulk Mains		_	_	_	_	_	_		-	
Distribution			_	_	_	_				
Distribution Points			_		_	_		_	_	_
PRV Stations		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		-	_	_	_	_	_	_	-	_
Pump Station		-	_	_	_	_	_	_	-	-
Reticulation		-	-	_	_	-	_	_	-	_
Waste Water Treatment Works		-	-	_	_	-	_	_	-	_
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	320	336	351
Landfill Sites		-	-	-	-	-	-	320	336	351
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	0	0	0
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	_	_	-	_	-	-
Electricity Generation Facilities Capital Spares		-	-	_	-	-	_	_	-	_
Rail Infrastructure		_	_	_	_	_	_		_	
Rail Lines		_	_		_	_	_	_	_	
Rail Structures		_	_	_	_	_	_	_	_	_
Rail Furniture		_	_	_	_	_	_	_	-	_
Drainage Collection		-	_	_	_	_	_	_	-	_
Storm water Conveyance		_	-	_	_	_	_	_	-	_
Attenuation		_	-	-	-	_	_	_	_	_
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	_	_	_	_	-	-	-	_
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers Revetments		-	-	-	-	-	-	-	-	-
Revetments Promenades		_	-	_	-	-	-	_	-	_
Promenades Capital Spares		_	_	_	-	_	_	_	-	_
Information and Communication Infrastructure		_	_	_	-	_	_	0	0	_
Data Centres		_	_	_	_	_	_	_	_	_
Core Layers		_	_	_	_	_	_	_	_	_
Distribution Layers		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	0	0	(
Community Assets		36 323	96	_	468	518	518	670	929	939
Community Facilities		36 303	96	_	468	518	518	670	929	939
Halls		370	162	_	368	518	518	461	711	720
Centres		-	-	_	-	_	-	-	-	-
Crèches		-	-	-	-	-	-	_	-	-
Clinics/Care Centres		_	-	-	-	-	_	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	_	-	-	_	-	_
Cemeteries/Crematoria		23	-	-	100	-	-	209	218	21

	1 1								ı	
Police		-	-	-	-	-	-	-	-	-
Parks		35 829	- (05)	-	-	-	-	0	0	
Public Open Space Nature Reserves		81	(65)	-	-	-	-	0	0	1
		-	_	-	-	-	-	_	_	_
Public Ablution Facilities		_	-	-	-	-	_	-	_	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		20	_	_	_	-	_	0	0	(
Indoor Facilities		-	-	-	-	-	-	-	_	_
Outdoor Facilities		20	-	-	-	-	-	0	0	(
Capital Spares			Ξ.	-,		Ξ,		-,		-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating					_			_	_	
Improved Property		_		_		_	_			_
Unimproved Property							_			
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Improved Property							_			_
Unimproved Property										
Other assets		441	527	108	850	645	645	509	1 091	1 09:
Operational Buildings		441	366	108	850	645	645	509	1 091	1 09
Municipal Offices		441	366	108	850	645	645	509	1 091	1 09
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	161	-	-	-	-	0	0	
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	161	-	-	-	-	0	0	
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		_	_	_	-	_	_	_	-	_
Biological or Cultivated Assets		-	_	_	-	_	_	-	-	_
		70	_	_	-	_	_	0	0	
Intangible Assets								U	U	
Servitudes		- 70		- 1	-	-	-	- 0	- 0	-
Licences and Rights					-	-				
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		70	-	-	-	-	-	0	0	
Load Settlement Software Applications		-	-	-	-	-	-	-	_	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	_	-	_	_	_	-	-
Computer Equipment		-	-	-	-	-	_	_	-	-
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_
Furniture and Office Equipment		_		_	_	_	_	-	_	-
Machinery and Equipment		3 529	492	_	150	150	150	170	171	17
Machinery and Equipment		3 529	492	-	150	150	150	170	171	17
Transport Assets		962	859	1 598	1 170	1 870	1 870	2 970	3 432	3 59
Transport Assets		962	859	1 598	1 170	1 870	1 870	2 970	3 432	3 59
Land_		-	-	-	-	_	_	-	_	
Land Land										-
Zoo's, Marine and Non-biological Animals		_	55	_	130	_	_	100	100	10
Zoo's, Marine and Non-biological Animals		-	55	-	130	-	-	100	100	10
_iving resources										
Mature				-	-	-			-	
Policing and Protection		-	-	-	-	-	-	-	-	
Zoological plants and animals		_			_				_	
Immature				-	-	-		-	-	
Policing and Protection		-	-		-	-	-		-	
Zoological plants and animals										
	$\vdash$									
	1	43 923	1 441	2 348	4 718	5 512	5 512	16 559	18 458	19 23
otal Repairs and Maintenance Expenditure		40 JEU		2010	71.10		0012		10 100	
otal Repairs and Maintenance Expenditure		9.4%	789.5%	1286.2%	0.0%	0.0%	0.0%	0.0%	922878350.0%	

| <u>R60# as re-operaturity\_Experimental</u>
| References |
| 1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

EC136 Emalahleni (Ec) - Supporting Table								2023/24 Mediu	m Term Revenue	& Expenditure
Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Media	Framework	& Experiunture
R thousand	1	Audited	Audited	Audited Outcome	Original	Adjusted Budget	Full Year	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2023/26
<u>Infrastructure</u>		339	492	573	832	832	832	869	911	954
Roads Infrastructure		-	1		-	-	-	-	-	-
Roads										
Road Structures Road Furniture		_	_	-	_	_	_	_		_
Capital Spares		_		_	_	_			_	_
Storm water Infrastructure		-	144	199	150	150	150	157	164	172
Drainage Collection		-	145	-	-	-	-	-	-	-
Storm water Conveyance		-	(2)	199	150	150	150	157	164	172
Attenuation		- 220	339	- 205	662	- 600	- 660	- 601	725	759
Electrical Infrastructure  Power Plants		339	-	365	-	662	662	691	-	-
HV Substations		-	_	-	-	-	_	_	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	287	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations MV Networks		-	0 44	-	-	-	_	_	_	-
LV Networks		339	9	365	662	662	662	691	725	759
Capital Spares		-	_	-	-	-	_	_	_	-
Water Supply Infrastructure		-	-	_	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs Pump Stations		-	-	-	-	-	_	_		-
Pump Stations Water Treatment Works		_	-	-	-	-	_	_		
Bulk Mains		_		_	_	_	_	_	_	_
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares Sanitation Infrastructure		_		-	- 1	-	-	-	_	-
Pump Station		_	-	_	-	_	_	_	_	_
Reticulation		_		_	_	_			_	_
Waste Water Treatment Works		-	_	_	_	_	_	_	_	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure  Landfill Sites		-	9	9	20 20	20 20	20 20	21 21	22 22	23 23
Waste Transfer Stations			_	_	_	_	_	_	_	_
Waste Processing Facilities		-	_	_	_	_	_	_	_	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Rail Infrastructure		_	-	-	-	-	-	-	_	-
Rail Lines		_	_	_	_	_	_	_	_	_
Rail Structures		-	_	-	-	-	_	_	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	_	_	-	-
Attenuation MV Substations						-				
LV Networks		_	_	_	_	_	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	_	_	-	-	-	_	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers Revetments		-	-	-	-	-	_	_	_	-
Promenades		_	-	-	-	-	_	_	_	_
Capital Spares		_	_	_	-	_	_	_	_	_
Information and Communication Infrastructure		-	-	_	-	-	-	-	-	_
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers Capital Spares		_	-	-	-	_	_	_	_	-
		_	0.05	0.00=						4.00-
Community Assets Community Facilities			2 650 1 727	3 037 3 037	<b>1 150</b> 1 150	1 150 1 150	1 150 1 150	1 215 1 215	1 269 1 269	1 320 1 320
Halls		_	975	3 037	700	700	700	741	775	806
Centres		_	37	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations Museums		_	-	-	-	-	_	_	_	_
Museums Galleries		_	-	-	-	_	_	_	_	_
Theatres		_	_	_	-	_	_	_	_	_
Libraries		-	9	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	324	-	450	450	450	473	495	514

ı	1				ı					
Police		-	-	-	-	-	-	-	-	-
Parks Public Open Space		-	161	-	-	-	-	- 0	- 0	- (
Nature Reserves		_	(0)		_	_	_	_	_	_ '
Public Ablution Facilities		_	_	_	_	_	_	_	_	_
Markets		_	221	_	_	_	_	_	-	_
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities  Indoor Facilities		_	924	-	_	_	_	-	-	-
Outdoor Facilities		_	924		_		_	_	_	
Capital Spares			-		_					
Heritage assets  Monuments		_	_	-	_	-	-	-	_	_
Historic Buildings		_	_	_	_	_	_	_	_	_
Works of Art		_	_		_	_	_	_	_	_
Conservation Areas		_	_	_	_	_	_	_	_	_
Other Heritage		_	_	_	_	_	_	_	_	_
Ī		19	0	(0)	12	12	12	12	14	- 1/
Investment properties Revenue Generating		19		(0)	2	12	2	3	3	14
Improved Property		19	_	_	2	2	2	3	3	3
Unimproved Property		-	_	_	_	_	_	_	_	_
Non-revenue Generating		(0)	0	(0)	10	10	10	10	11	11
Improved Property		-	-	-	-	-	-	-	-	_
Unimproved Property		(0)	0	(0)	10	10	10	10	11	11
Other assets		1 405	703	742	1 000	1 000	1 000	1 483	1 549	1 611
Operational Buildings		1 405	703	742	1 000	1 000	1 000	1 483	1 549	1 611
Municipal Offices		-	703	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	_	-	-	-	_	-
Training Centres  Manufacturing Plant		_	_	-	-	_	-	_	_	_
Depots										
Capital Spares		1 405	(0)	742	1 000	1 000	1 000	1 483	1 549	1 611
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Intangible Assets		80	80	177	200	200	200	104	109	113
Servitudes		_	_	_	_	_	_	-	-	_
Licences and Rights		80	80	177	200	200	200	104	109	113
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		80	80	177	200	200	200	104	109	113
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		206	292	325	410	410	410	410	410	426
Computer Equipment		206	292	325	410	410	410	410	410	426
Furniture and Office Equipment		1 047	1 025	832	500	500	500	0	0	C
Furniture and Office Equipment		1 047	1 025	832	500	500	500	0	0	C
Machinery and Equipment		464	224	284	150	150	150	203	212	220
Machinery and Equipment		464	224	284	150	150	150	203	212	220
Transport Assets		1 137	1 525	1 337	1 300	1 300	1 300	1 342	1 418	1 475
Transport Assets Transport Assets		1 137	1 525	1 337	1 300	1 300	1 300	1 342	1 418	1 475
·										
Land Land		-	_	_	_	_	_	_	_	-
Zoo's, Marine and Non-biological Animals		-	_	-	-	_	_	_	_	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Living resources</u>									-	
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals										
	1									
Total Depreciation	1	4 697	6 991	7 307	5 554	5 554	5 554	5 638	5 892	6 134

Check (16 476) (23 729) (7 904) (10 500) (8 500) (8 500) (10 362) (10 870) (11 381)

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

EC136 Emalahleni (Ec) - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

EC136 Emalahleni (Ec) - Supporting Table SA34		pital expendit	ture on the up	grading of ex				2023/24 Madii	m Tarm Power	2 Evnanditure
Description	Ref	2019/20	2020/21	2021/22	c	urrent Year 2022/	23	ZUZSIZ4 Mediu	m Term Revenue Framework	a expenditure
R thousand	1	Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure on upgrading of existing assets by Asset	Class	Outcome s/Sub-class	Outcome	Outcome	<u> </u>	Budget	Forecast	2023/24	2024/20	2023(26
Infrastructure		17 289	42 283	(20 552)	38 228	38 794	38 794	60 303	54 473	59 757
Roads Infrastructure  Roads		17 289	41 264 62 421	(20 620) 5 393	11 028 7 500	11 594 7 200	11 594 7 200	35 422 300	36 973 0	40 757 0
Road Structures		17 289	(21 157)	(26 012)	3 528	4 394	4 394	35 122	36 973	40 757
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares Storm water Infrastructure		-	1 019	-	-	-	-	- 0	- 0	- 0
Drainage Collection		_	- 1019	-	_	_		-	-	-
Storm water Conveyance		-	1 019	-	-	-	-	0	0	0
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure  Power Plants		-	-	68	27 200	27 200	27 200	24 881	17 500	19 000
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors  MV Substations		_	-		_		_	-	_	_
MV Switching Stations		_	_	_	_	_	_	_	_	_
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	68	27 200	27 200	27 200	24 881	17 500	19 000
Capital Spares Water Supply Infrastructure		-	-	-	_	_	-	-	-	_
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs Pump Stations				- 1			-		-	
Water Treatment Works		_	_	_	_		_	_	_	_
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution			-	-	-	-	-	-	-	-
Distribution Points PRV Stations				_	_		-	_	_	
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works				_	_				_	_
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Solid Waste Infrastructure		-	-	-	_	-	-	-		_
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities Waste Drop-off Points		-	-	_	_	_	_	-	_	
Waste Separation Facilities				_	_				_	_
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection Storm water Conveyance		-	-	_	_	-	_	-	-	
Attenuation					_	1	_			_
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares Coastal Infrastructure		-	-	-	-	_	-	-	-	_
Sand Pumps		-	-	-	-	-	-	-	_	-
Piers		-	-	-	-	-	-	-	-	-
Revetments Promenades				-			-	-	-	
Capital Spares		_	_	_	_		_	_	_	_
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	_		_	-	_	-	-
Core Layers Distribution Layers			_		_				_	
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	0
Community Facilities		-	-	- (2 111)	-	-	-	-	-	-
Halls Centres								-	-	
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres Fire/Ambulance Stations							_			
Testing Stations		-	-	-	-	-	-	-	-	-
Museums Galleries										
Theatres		-	-	-	-	-	-	-	-	-
Libraries Cemeteries/Crematoria									_	
Police		-	-	-	-	-	-	-	-	-
Parks Public Open Space							_		_	- 1
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities Markets							_		_	
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs Airports					_	_	_		-	
Taxi Ranks/Bus Terminals	I	-	-	-	-	-	-	-	-	-

Comital Common									
Capital Spares Sport and Recreation Facilities	(5 379)	5 230	(2 559)	14 725	11 049	11 049	- 0	- 0	- 0
Indoor Facilities	(5575)	-	(2 303)	14125	-	-	-	_	-
Outdoor Facilities	(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	(
Capital Spares	(0.0.0)	-	(= 111)	-	-	-		-	_
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments Historic Buildings		_		- 1		_	_		
Works of Art	1	_	_		_	_	1		1
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	_	_	_	_	_	_	_	_	_
Revenue Generating	_	-	-	-	-	-	-	-	-
Improved Property	_	_	_	_	_	_	_	_	_
Unimproved Property	-	_	_	_	_	_	_	_	_
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	_	-	-		-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices		-	-		_	_	-	-	_
Pay/Enquiry Points				- 1		-			_
Building Plan Offices						_			_
Workshops Voods						_			
Yards Stores				- 1		_			_
Stores Laboratories	_	_	_			_			_
Training Centres	_	_		- 0	_	_		_	_
I raining Centres  Manufacturing Plant		_		1		_		_	
Depots		_	_			_			
Capital Spares		_	_			_	_		_
Housing	_	_	_	_	_	_	_	_	_
Staff Housing	_	_	_	-	_	_	_	_	-
Social Housing	_	_	_	_	_	_	_	_	_
Capital Spares	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	_		_	-	-	-	-
Intangible Assets	-	_	_	-	_	_	_	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	_
Water Rights Effluent Licenses		-	-	_	_	-	-	_	_
Solid Waste Licenses		_	_	- 0		_		_	
Computer Software and Applications		_	_	- 0		_		_	
Load Settlement Software Applications			_			_			
Unspecified			_			_			
,									
Computer Equipment	-	-	131 131	-	-	-	0	250 250	500 500
Computer Equipment									
Furniture and Office Equipment	-	-	51	318	318	318	230	248	248
Furniture and Office Equipment	-	-	51	318	318	318	230	248	248
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	_	_	_	_	_	0	0	
Transport Assets	-	-	-	-	-	-	0	0	(
Land	_	_	_	_	_	_	_	_	_
Land									
	_	_	_	_	_	_			
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	_	-	-		_	-		-	_
-	_	_	_	_	_			-	
Living resources	· -								
Mature	-	-			-	-			-
Policing and Protection	-	-				-	-	-	
Zoological plants and animals	-	-	-		-	-	-	-	
Immature	-	-			-	-	-	-	-
Policing and Protection	-	-				-	-	-	
Zoological plants and animals	-	-	-			-			
Total Capital Expenditure on upgrading of existing assets	1 11 910	47 513	(22 930)	53 272	50 161	50 161	60 533	54 971	60 50
	40.7%	80.0%	-52.7%	62.1%	62.2%	62.2%	86.9%	87.0%	90.5%
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"	253.6%	679.6%	-313.8%	959.1%	903.1%	903.1%	1073.8%	932.9%	986.4%

References

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditu

## EC136 Emalahleni (Ec) - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2023/24 Mediu	m Term Revenue Framework	& Expenditure	Forecasts					
R thousand		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value		
Capital expenditure	1	2023/24	2024/23	2023/20	2020/21	2021/20	2020/29			
Vote 1 - Executive and council		_	_	_						
Vote 2 - Corporate Services		650	933	1 217						
Vote 3 - Budget and Treasury		0	0	0						
Vote 4 - PEDTA		0	0	0						
Vote 5 - Community Services and Social Services		3 550	2 477	2 519						
Vote 6 - Infrastructure Development and Human Settle	ment	65 444	59 801	63 107						
Vote 7 - COMMUNITY & SOCIAL SERVICES		_	_	_						
Vote 8 - [NAME OF VOTE 8]		_	_	_						
Vote 9 - [NAME OF VOTE 9]		_	_	_						
Vote 10 - [NAME OF VOTE 10]		_	_	_						
Vote 11 - [NAME OF VOTE 11]		_	_	_						
Vote 12 - [NAME OF VOTE 12]		_	_	_						
Vote 13 - [NAME OF VOTE 13]		_	_	_ [						
Vote 14 - [NAME OF VOTE 14]		_	_	_						
Vote 15 - [NAME OF VOTE 15]			_	_						
List entity summary if applicable		_	_	_						
Total Capital Expenditure		69 644	63 210	66 843	_		_	_		
		03 044	03 210	00 043	_	_	_	_		
uture operational costs by vote	2									
Vote 1 - Executive and council										
Vote 2 - Corporate Services										
Vote 3 - Budget and Treasury										
Vote 4 - PEDTA										
Vote 5 - Community Services and Social Services										
Vote 6 - Infrastructure Development and Human Settle	ment									
Vote 7 - COMMUNITY & SOCIAL SERVICES										
Vote 8 - [NAME OF VOTE 8]										
Vote 9 - [NAME OF VOTE 9]										
Vote 10 - [NAME OF VOTE 10]										
Vote 11 - [NAME OF VOTE 11]										
Vote 12 - [NAME OF VOTE 12]										
Vote 13 - [NAME OF VOTE 13]										
Vote 14 - [NAME OF VOTE 14]										
Vote 15 - [NAME OF VOTE 15]										
List entity summary if applicable										
otal future operational costs		-	-	-	_	-	-	-		
uture revenue by source	3									
Exchange Revenue	•									
Service charges - Electricity										
Service charges - Water										
Service charges - Water Water Management										
Service charges - Waste Management										
Agency services										
List other revenues sources if applicable										
List entity summary if applicable										
otal future revenue let Financial Implications	-	69 644	63 210	66 843	-		_			
References		03 044	03 210	00 043			_			

<sup>1.</sup> Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

<sup>2.</sup> Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

<sup>3.</sup> Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

EC136 Emalahleni (Ec) - Supporting Table SA36 Detailed capital budget					T						202224 Mod	ium Term Revenu
Rithousand										400	Espendi of Current Year	Sture Framework
Function	Project Description	Project Number	Туре	MTSF Senice Outcome 800	Chan Strategic Objectives	Asset Class	Asset Sub-Class	Word Location	GPS Longitude	PS Latitude Outco 2021	ed 202223 Budget Year Bu ma Full Year 202329 + Forecast	4 2024/25 +2 25
Parset muricinalise.  List all cashs orsinch orsand by Function											Person	$\neg$
and it and of memors amount for facilities  And inclinations and Company Regard  And contained and Company Regard  And Company  And	Annual or department for beautiful for features of Experiment for beautiful for features of Experiment for beautiful for the Section of Experiment for beautiful for the Section of Experiment for the Section of Experiment for Experiment for the Section of Experiment for EXT for the feature for the Section of Experiment for features for the Section of Experiment for the Section of Experiment for the Section of Experiment for EXPERIMENT for Experiment for for EXPER	PC002003005000000000000000000000000000000	New	re accountable effective and efficient local covern	To ensure the availability of well-maintained and regained buildings: amenities and recreational facilities to which the public has full access	Furniture and Office Equipment	Funitue and Office Equipment	Administrative or Head Office (Including Sabilite Offices)	0		- 4	
Administrative and carporate Support Administrative and Corporate Support	Furniture and Equipment for portation follows  Furniture and Equipment from Insurance Returns  COMMON TRANSPORTED AND OCTOR COMMON TO AND INSURANCE  COMMON TRANSPORTED AND INSURANCE AND INSURA	PC0020020000000000000000000000000000000	New New New Upgrading New	w accountable affective and attribute local distant noise reasonable and australinable social protection	to ensure the assistancy of wermanistance and regards countings amended and recreasional months to which the gutter, may fast an access.  To improve compliance and adherence to legislation  To improve compliance and adherence to RFMA legislation  To improve compliance and adherence to RFMA legislation.	Furnium and Office Equipment Furnium and Office Equipment Furnium and Office Equipment	Funiture and Office Equipment Funiture and Office Equipment Funiture and Office Equipment	Administration for half of the principal guided Official Administration for half of the principal guided Official Official Administration for half official	0			1
Administrative and Corporate Support	Tools & Equipment	PC0020020000000000000000000000000000000	Now	re accountable effective and efficient local covern	To ensure the availability of well-maintained and regained buildings: amenifies and recreational facilities to which the public has full access	Machinery and Equipment Computer Equipment Transport Assets	Funitum and Office Equipment libchiting and Equipment Computer Equipment Transpart Assalas Funitum and Office Equipment Comedional Buildings Comedional Buildings Zoo's, Marine and The Sologoval Assalas Funitum and Office Equipment Transpart Assalas Transpart br>Transpart Tran	Whole of the Municipality	0		- 153 623	651
Administrative and Corporate Support	EC15/, Own Linds, Management Vehicles		New	solve reasonable and austainable social archection	To ensure the availability of well-maintained and regained buildings: amenifes and reconstional facilities to which the public has full access	Temport Assets	Transport Assets	Whole of the Municipality	ő			0
Administrative and Corporate Support Administrative and Corporate Support	Air con Maintenance (and replacement) CAPEX EC106, Own funds, Kitchen Equipment	PC00001200-1148000000000000000000000000000000000	Upgrading Upgrading	noive measuraive and sustainable social protection noive measuraive and sustainable social protection	n. To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Furniture and Office Equipment Furniture and Office Equipment	Funitue and Office Equipment Funiture and Office Equipment	Whole of the Municipality Whole of the Municipality	0	1	218 - 30	228 20
Administrative and Corporate Support Administrative and Corporate Support	Index Municipal Stores EC136, OWN FUNDS_INDIVE STORAGE FACILITY	PC00200300300+000000000000000000000000000	Now Now Now Now Now Now Now	take mazonake and austainable social artifection take mazonake and austainable social artifection	To some the ambility of estimated and open companies and attention to hydrical.  To some the ambility of estimated and upper being, meeting and open and open companies. To some the ambility of estimated and upper being, meeting and open and open companies. The some the ambility of estimated and upper being and upper being and upper some companies and upper some companies. The some the ambility of estimated and upper being another open companies and upper some companies and upper some companies. The upper some process and upper some destinated upper some companies and upper some companies. The upper some process and upper some being some companies. The upper some process and distances to highlicial.	Fundura and Office Sopiement Cother Asselts Other Asselts Zon's, Marine and Non-biological Animals Fundura and Office Sopiement Transport Asselts Transport Asselts	Operational Buildings Operational Buildings	Whole of the Municipality Whole of the Municipality	0	0	- 200 -	-
Animal Care and Diseases Asset Management	EC136 Construction of Wasdishahole Shearing Shed NB EC136 OWN FUNES OFFICE FURNITURE	PC002003013000000000000000000000000000000	Now Now	ent effective and development-oriented public sen- ve accountable effective and efficient local govern	To promote and support agricultural development To ensure the availability of well-maintained and received buildings, amenifies and reconstignal facilities to which the sublic has full access.	Zoo's, Marine and Non-biological Animals Furniture and Office Equipment	Zoo's, Marine and Non-biological Animals Furnitum and Office Equipment	Ward 9 Ward 4	0	1	- 4	
Asset Management	ECYM, OWN FUNDS, MOTOR VEHICLES  COMM, CHANGE MOTOR VEHICLES MOTOR VEHICLES	PC002003010000000000000000000000000000000	Now Now	ve accountable effective and efficient local covers	To ensure an effective system of municipal governance in line with applicable legislation To immonsure remollance and sobsessors to landateline	Torreport Assets Torreport Assets	Transport Assets Transport Assets	Whole of the Municipality Whole of the Municipality	0			
Asset Management	Office Furniture And Equipment	PC0020200000000000000000000000000000000		solve responsive and austainable social protection	To improve compliance and adherence to legislation	Furniture and Office Equipment	Funiture and Office Equipment	Ward 4	0		- 600	680
Community value and a screek Gleanter Management	Fogging Machines	PC0020020000000000000000000000000000000	Upgrading New Upgrading New New New New	se accountable affective and afficient local amount	To ensure the availability of well-maintained and repaired buildings, amenides and recreational facilities to which the public has full access.  To ensure the availability of well-maintained and repaired buildings, amenides and recreational facilities to which the public has full access.	Fanches and Office Supposed Fundors and Office Supposed Machinery and Equipment Machinery and Equipment Compaint Fundors Assists Machinery and Equipment Machinery and Equipment Machinery and Machinery Productions Instructions	Mactiney and Equipment	Whole of the Municipality	0		- 20	1 1
Sicuter Naragement Sicuter Naragement	EC136_Own funds_Fire Response Vehicle  DEDEAT : Expanded Public Works Programme (EPWP) -Tools and Equipment - Chainsaws Brush cutters Trailers	PC002002003010000000000000000000000000000	Upgrading New	noive mazonaive and sustainable social protection we accountable effective and efficient local covern	To improve compliance and adherence to legislation To ensure the provision of a compelhensive roads infrastructure network	Temport Assets Machinery and Equipment	Transport Assets Stackinery and Equipment	Whole of the Municipality Whole of the Municipality	0	1	- 3	- 1
Sconomic EvelopmentPlanning Slectricity	FMG: INTERNS COMPUTERS Backup Power Supply	PC002012091000000000000000000000000000000	Now Now	us accountable effective and efficient local courses on accountable effective and efficient local courses	To improve compliance and adherence to MFMA legislation To ensure the availability of well-maintained and regained buildings amenides and recreational facilities to which the public has full access.	Computer Equipment Machinery and Equipment	Computer Equipment Mactinery and Equipment	Whole of the Municipality Whole of the Municipality	0	1	500 800	839
Decricity Decricity	EC136 Den funds, Eletrical Vehicle EC136 INEP Ward 1	PC00200200101000000000000000000000000000	New Upprading	re accountable effective and efficient local covers on accountable effective and efficient local covers	To ensure an effective system of municipal governance in line with applicable legislation To facilitate access to energy sources supply to all residents of Emploheni Municipality	Temport Assets Infrastructure	Transport Assets Electrical Infrastructure	Whole of the Municipality Ward 1	0	1	- 2000 -	
Districtly Districtly	EC136 INED Ward 17 EC136 INED Ward 5	PC0000020919400000000000000000000000000000	Upgrading	re accountable effective and efficient local covers	To facilitate access to energy sources supply to all residents of Emalables Municipality  To facilitate access to energy access supply to all residents of Emalables Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Ward 57 Ward 5	0		2000 -	100
Decricity	ECISE INEP Wards	PC00100100200100000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To facilitate access to energy sources supply to all residents of Ematchiesi Municipality  To facilitate access to energy sources supply to all residents of Ematchiesi Municipality	infrantucture	Electrical Infrastructure	Ward 5	0		1220 -	1 - 1
Betricty	ECISE NEP , Ward I	PC00-001002001000000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To facilitate access to energy sources supply to all residents of Emalablesi Municipality	infrantucture	Electrical Infrastructure	Wand S	ő		3740 -	/ 3 /
Bactricity Bactricity	EC136 (NEP / Nand 9 EC136 (Nen funds, Conductor	PC007001003001000000000000000000000000000	Upgrading New	w accountable effective and efficient local covern noise reasonaise and austainable social protection	To facilitate access to energy nources supply to all residents of Emalables' Municipality To ensure the availability of well-maintained and repaired buildings amenides and recreational facilities to which the public has full access	Other Assets	Electrical Infrastructure Operational Buildings	Ward 9 Ward 14	0		6220 - a	- 0
Bachisty Bachisty	EC136 Own funds Conventional meters EC136 Own funds Metering at Silyavuya & Sinakho Township	PC002002001003001000000000000000000000000	Nou Nou	naive magazative and australnable social antection naive magazative and australnable social antection or accountable affective and afficient local measure	To ensure the availability of well-maintained and repaired buildings: amenides and recreational facilities to which the public has full access.  To ensure the availability of well-maintained and repaired buildings: amenides and recreational facilities to which the public has full access.	Other Assets Other Assets	Operational Buildings Operational Buildings	Whole of the Municipality Ward 16	0	0	- 4	0
Decricity Decricity	INTERGRATED ELECTRIFICATION GRANT MIG: SOLAR STREET LIGHTS CACADU POST OFFICE & MPANGELE STREET	PC0020220-9030810000000000000000000000000000000000	Now Now	w accountable effective and efficient local covers we accountable effective and efficient local covers	To ensure an effective system of municipal governance in line with applicable legislation.  To facilitate access to energy access supply to all residents of Employer Municipality.	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Ward 7 Ward 4	0		- 4	- 1
Districtly Distriction	MIG: SOLAR STREET LIGHTS DORDRECHT 201A MIG: SOLAR STREET LIGHTS IN HERME LIFTTANNINI HARDS 46	PC0010010010010010000000000000000000000	New New New New New	re accountable effective and efficient local covers on accountable effective and efficient local	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply in all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Ward 54 Ward 66	0		- 4	0
Decricity	ECO, plus londe, particle confession and confession	Page	Upgrading	ve accountable effective and efficient local covern	The price and price and transmission of the price and transmission of the price and th	Other Association information in inf	The control of the co	Med 1 Med 2 Med 2 Med 3 Med 3 Med 3 Med 3 Med 4 Med 3 Med 4	0	0	- 1965	2 000
sacricity Bacricity	NEP - Drawstone Project INEP - Dutwindownerce Project	PC801081002001000000000000000000000000000	Upgrading Upgrading	ve accountable effective and efficient local coverns on accountable affactive and efficient local coverns	To facilitate access to energy sources supply to all residents of Emalablesi Municipality  To facilitate access to energy sources supply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality	0		- 373 - 2 017	2 000 2 000 3 000
Districtly Districtly	INEP - Hala 1 Project INEP - Kurhasu Project	PC00-00-10220-000000000000000000000000000	Upgrading Upgrading	re accountable effective and efficient local covers on accountable effective and efficient local reviews	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality	0	0	- 54 142	1
Slechicky Slandside	NEP - Lamuni Project NECO - Lucament Dintart	PC004084002004000000000000000000000000000	Upgrading	or accountable affective and afficient bond research	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 220	2.000
Detricity	NEP - Luphideni Project	PC010210230100000000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To facilitate access to energy sources supply to all residents of Emplotheri Municipality	infracture	Electrical Infrastructure	Whole of the Municipality	0	0	- 1472 - 200 - 1005 - 2 877 - 300	2 000 3 000
Electricity	INEP - Luquop Project INEP - Luthuthu Project	PC8010810820810800800800800800800800_11876 PC8010810820810800800800800800800800_11875	Upgrading Upgrading	ve accountable effective and efficient local covern ve accountable effective and efficient local covern	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 300 - 42	
Districtly Districtly	NEP - Maqhashu Project INEP - Maghabela Project		Upgrading Upgrading	w accountable effective and efficient local covers we accountable effective and efficient local covers	n To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources apply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 120	1 1 7
Bearioly Beariola	INEP - Movempris Project INEP - Mithorison Deplaret	PC00101102001000000000000000000000000000	Upgrading	ve accountable effective and efficient local covers on accountable effective and efficient local	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply in all residents of Emalablesi Municipality	infrastructure infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality	0		1 012	2 530
Destricty	INEP - Ndonga Project	PC047819032041800000000000000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To be be the control of the control	Influentialism  Insurance Australia  Tourquest Australia  Tourquest Australia  Tourquest Australia  Insurance Austra	Electrical Infrastructure	Whole of the Municipality	0	0	580	
Decricity	INAP - Transley Project	PC80108108208108008008008008008000800_11882	Upgrading	ve accountable effective and efficient local covern	To facilitate access to energy sources supply to air resources or a maximen municipality.  To facilitate access to energy sources supply to all residents of Emplotheri Municipality.	Infostscture	Electrical Infrastructure	Whole of the Municipality	0		- 300 - 3 t31	3 000
Finance Finance	FING INTERNS COMPUTERS ECISE, ONN FUNDS, COMPUTERS	PC00200200400000000000000000000000000000	Now Now Now Now Now Now Now	w accountable effective and efficient local covern noise reasonaive and australnable social protection	The below mean the energy mount mough the final bear of Endesity of Section 1.  The passes marginate and dismost the Self-land of Section 1.  The passes marginate and dismost the Self-land of Section 1.  The passes marginate and dismost the Self-land of Section 1.  The section section	Computer Equipment Computer Equipment	Computer Equipment Computer Equipment	Whole of the Municipality Whole of the Municipality	0	0	120 -	-
That Management And Management Linenting and Inguister Linenting and Linenti	ECYCLOW FUNDS MOTOR VEHICLES Traffic Vehicles		Now Now	or accountable effective and efficient local covern	To ensure an effective system of municipal governance in line with applicable legislation To immove consciouse and otherwise to landstiffee	Temport Assets Temporet Assets	Transport Assets Transport Assets	Whole of the Manicipality Whole of the Manicipality Whole of the Manicipality Administrative or Head Office producing Satellite Offices) Administrative or Head Office producing Satellite Offices) Whole of the Manicipality Whole of the Manicipality	0		3500 0	1
Licensing and Regulation	Law enforcement Machinery and Equipment New Machinery and Equipment	PC002802900000000000000000000000000000000	New	re accountable effective and efficient local covern	To ensure an effective system of municipal governance in line with applicable legislation	Machinery and Equipment	Michiney and Equipment	Administrative or Head Office (Including Sabilite Offices)	0		- 50	9
Licensing and Regulation Population Development	Law enforcement, Transport Assets EC106, Own funds, Kitchen Equipment	PC00200200200500000000000000000000000000	Upprading	w accountable effective and efficient local covern noise reasonable and austainable social analycition	n To ensure an effective system of municipal governance in line with applicable legislation To improve compliance and adherence to legislation	Tonspot Assets Furshure and Office Equipment	Transport Assets Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices) Whole of the Municipality	0		900 -	
Project Management Unit Project Management Unit Project Management Unit Reconstition If Foodline Reconstition If Foodline	Electricity maintenance - 215 KXA Mini Sub Electricity maintenance - Transformers	PC801002001000000000000000000000000000000	Now Now	us accountable affective and afficient local covers on accountable effective and efficient local covers	To facilitate access to energy sources supply to all residents of Emalablesi Municipality To facilitate access to energy sources supply to all residents of Emalablesi Municipality	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Manicipality Manic	0		- 2 000 - 250	2 098 262
Recentional Facilities	EC136 Own funds Furniture for Index Report	PC002002003005000000000000000000000000000	Upgrading	solve responsive and sustainable social protection	To ensure the availability of well-maintained and repaired buildings: amenifies and recreational facilities to which the public has full access	Furniture and Office Equipment	Funiture and Office Equipment	Want 16	0		- 4	
Recussional Facilities	ECIDI, ONN FUNDS, MONERS	PC00200200900000000000000000000000000000	Now Now Now Now Now Now	solve responsive and austainable social protection	To ensure the availability of well-maintained and repaired buildings amenides and recreational facilities to which the public has full access	Furshar and Office Equipment Machiney and Equipment Machiney and Equipment Machiney and Equipment Furshare and Office Equipment Furshare and Office Equipment Furshare and Office Equipment Community Assatz Inhabitation Inhabitation	Machinery and Equipment	Whole of the Municipality	0			4
Reads Reads	EC156 Own funds (Mini cherry picker PURCHASE OF PLANT AND MACHINERY	PC00200200100000000000000000000000000000	Nou	noire measuraive and austainable social protection volum measuraism and austainable social notice fine	To ensure the availability of well-maintained and repaired buildings: amenides and recreational facilities to which the public has full access.  To improve compliance and adherence to legislation.	Machinery and Equipment Furniture and Office Equipment	Mactinery and Equipment Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0		300 4	1 1
Rooks	PURCHASE OF PLANT AND MACHINERY MIG. CENETICIALY DEVICE VIOLEN HARD 17	PC0001209130000000000000000000000000000000	Now Now	noive reasonaive and austainable social protection noive reasonaive and austainable social protection	n To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Furniture and Office Equipment Community Assets	Furniture and Office Equipment Community Facilities	Whole of the Municipality Ward 17	0		700 -	- 1
Roofs Grant	MIG: SPORTSFIELD DOX	PC0020020020020000000000000000000000000	Upgrading	solve responsive and sustainable social protection	To ensure the availability of well-maintained and repaired buildings: amenifies and recreational facilities to which the public has full access.  To ensure the availability of well-maintained and repaired buildings: amenifies and recreational facilities to which the public has full access	Community Assets infrarture	Sport and Recreation Facilities Shorts infrastructure	Wand 57 Want 55	0			
Roots	ECISE, MIG Paving Squbanya (ROMLA)	PC001001002006000000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To ensure the provision of a comprehensive roads infrastructure network	infrantucture	Roads Infastructure	Whole of the Municipality	ő		7 200 300	1 3
Roads Roads	EC136, MIG Paving Gqobenya (NGALA) EC136, MIG_Indwa Public Tollets	PC00100100300000000000000000000000000000	Upgrading New	ve accountable effective and efficient local covern solve reasonable and austainable social analycison	no To ensure the provision of a comprehensive roads infrastructure network To improve compliance and adherence to legislation	Infrashucture Community Assets	Roads Infrastructure Community Facilities	Ward 6 Whole of the Municipality	0	0	- 7.200 - 3.611 1.000	2 120
Roots Roots	EC136 MIG_Cacadu Public Tollets EC136 PAVING OF DDX INTERNAL STREET (ELM) ward 16 Du Plesuis Street	PC00200200200100000000000000000000000000	New Upprading	noive reasonaive and austainable social protection noive reasonaive and austainable social protection	n To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Community Assets Infrastructure	Community Facilities Roads Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 3410 390 - 2386	
Roads	EVER A SPECIAL OF A SPECIAL THE THE A SPECIAL THE A SPECIA	PC001/03/04/00/00/00/00/00/00/00/00/00/00/00/00/	Upgrading	solve responsive and sustainable social protection	To improve compliance and adherence to legislation	Inflanticulum Community America Community America Community America Inflanticulum Infl	Roads Inflastructure	Whole of the Municipality	0		- 2 286 - 2 286	2 398 2 398
Rods	EC136 PAVING OF DOX INTERNAL STREET (ELM) (word 16) Du Plesuis Street	PC001001022060000000000000000000000000000	Upgrading	solve reasonable and austainable social archection	To improve compliance and adherence to legislation	infrantucture	Roads Infastructure	Whole of the Municipality	0			
Roads Roads	EC156 PAVING OF DIX INTERNAL STREET (ELM) (wand 16) Van Zyl Street EC156 PAVING OF DIX INTERNAL STREET (ELM) (wand 16) Van Zyl Street	Policina i addiziona del consistenzione del consist	Upgrading Upgrading	noive reasonative and austainable social protection noive reasonative and austainable social protection	To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 2 554 - 2 554	2 292 2 292
Roots Roots	EC136 PAVING OF DOX INTERNAL STREET (ELM) (ward 16) Van Zyl Street EC136 PAVING OF DOX INTERNAL STREET (ELM) (ward 16) Van Zyl Street	PC001001002006000000000000000000000000000	Upgrading Upgrading	noise responsive and sustainable social protection voice responsive and sustainable social networks	n To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Infrastructure Infrastructure	Roads Infostructure Roads Infostructure	Whole of the Municipality Whole of the Municipality	0			1 1 7
Roads	EC136, PAVING OF DOX INTERNAL STREET (SLIR) (ward 16) Voorbrier Street	PC00-0010020060000000000000000000000000000	Upgrading	solve responsive and sustainable social protection	To improve compliance and adherence to legislation	Infrastructure	Roads Inflastructure	Whole of the Municipality	0			1 - 1
Rods	EC136 PAVING OF DOX INTERNAL STREET (ELN) (ward 16) Voorbeler Street	PC001001002006000000000000000000000000000	Upgrading	trice restricte and audiabable social arthurbus	To improve compliance and adherence to legislation	infrantucture	Roads Infastructure	Whole of the Municipality	0		- 4 004 - 4 004	4 221 4 221
Roots	ECTIO, PAVING OF INDING INTERNAL STREET (ELM) (and 10) Continue Street  ECTIO, PAVING OF INDING INTERNAL STREET (ELM) (and 10) Earling Street	PC001001002006000000000000000000000000000	Upgrading	nove responsive and sustainable social protection noise responsive and sustainable social protection	To improve compliance and adherence to legislation	infrantucture	Roads Infastructure	Whole of the Municipality	0		100	420
Roads Roads	EC136, PAVING OF INDME INTERNAL STREET (ELM) least 10) Barking Street EC136, PAVING OF INDME INTERNAL STREET (ELM) least 10) Barking Street	PC00-00-10023068000800000000000000000000000000000	Upgrading Upgrading	urius susmoutus and markshalfa social metaction solve magazative and sustainable social protection	To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Infrastructure Infrastructure	Roads inflastructure Roads inflastructure	Whole of the Municipality Whole of the Municipality	0		3111 - 5309	5 632
Roods Grants	EC136, PANING OF INDIKE INTERNAL STREET (ELM) heard 10) Banking Street EC136, PANING OF INDIKE INTERNAL STREET (ELM) heard 10) Months and Senart	PC00-00-0023006000000000000000000000000000	Upgrading	solve reasonable and austainable social archector	The dispose displaces and affective to the special and the spe	infrantucture infrantucture	Roads Infostructure Streets Infostructure	Whole of the Municipality Whole of the Municipality	0		- 5 269 - 3 111 5 269 - 4 679 - 1 116 4 679	5 632 5 632 4 279 4 279
Roofs	CC13E, PAVING OF INDIRE INTERNAL STREET (ELM) (ward 10) Woodhouse Street	PC00-00-1003006000000000000000000000000000	Upgrading	solve responsive and sustainable social protection	To improve compliance and adherence to legislation	Infrastructure	Roads Inflastructure	Whole of the Municipality	0		1116 4079	4 279
Rods	EC136, PAYING OF INCHE INTERNAL STREET (ELM) (send 16) Woodhouse Street	PC001001002006000000000000000000000000000	Upgrading	solve reasonable and austainable social archection	To improve compliance and adherence to legislation	infrantucture	Roads Infastructure	Whole of the Municipality	0		1116 0	- 1
Roots	ECTIS PAVING OF INDINE INTERNAL STREET (ELM) (ward 10) Xulanga Street  ECTIS PAVING OF INDINE INTERNAL STREET (ELM) (ward 10) Xulanga Street	PC00*00*002006000000000000000000000000000	Upgrading	toke mazonake and austainable accial protection toke mazonake and austainable accial protection	To improve compliance and adherence to legislation	infactucture	Roads Infastructure	Whole of the Municipality	0			8 1
Roods Roods	EC136 PAWING OF INDIVE INTERNAL STREET (ELM) (ward 16) Xulanga Street EC136 PAWING OF INDIVE INTERNAL STREET (ELM) (ward 16) Xulanga Street	PC001001002006000000000000000000000000000	Upgrading Upgrading	noise reasonaise and austainable social archector noise reasonaise and austainable social archector	To improve compliance and adhresses to lagislation	Bindusclaus Bindus	Roads Infoatracture Roads Infoatracture	Was of the Monipolity	0	0	3 200 - 3 200	3 357 3 357
Roots Roots	EQS: NOVE SPORTSFIELD EQS: NOVE SPORTSFIELD	PC0020020020020000000000000000000000000	Upgrading Upgrading	take reasonable and australisable social antividior take reasonable and australisable social embedies	n To improve compliance and adherence to legislation To improve compliance and adherence to legislation	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	Whole of the Municipality Whole of the Municipality	0		- 0	
Rods Snot	Landfi sile liencing	PC0020020020020000000000000000000000000	New	role responsée and austrinable social protection role responsée and austrinable social protection roles responsée and austrinable protection	To improve compliance and adhressor to lagislation To improve compliance and adhressor to lagislation To improve compliance and adhressor to legislation To onesie the availability of well-maintained and required buildings amended and required from the which the public has full access To ensure the availability of well-maintained and required buildings amended and required for the full access	Intergible Assets	Licences and Rights	Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Ward 16	0	0	809 1 400 809	130
Roofs	COLUMNOS COMENTANTOS (CONTRESS AND	PC00200200700200000000000000000000000000	Upgrading	nove reasonate and austainable social archectors	To ensure the availability of well-maintained and repaired buildings amenifies and recreational facilities to which the public has full access.	Community Assets	Sport and Recreation Facilities	Whose or the Municipality Ward 16	0		10 000 -	- 300
Noote Roads	OKCADU PUBLIC TOILETS NOWE PUBLIC TOILETS	PC00202001020010000000000000000000000000	Now Now	noise reasonable and exchainable social archector noise reasonable and australizable social archector	to ensure the availability of wellmaintained and repaired buildings: amenifies and recreational facilities to which the public has full access to onesse the availability of wellmaintained and repaired buildings: amenifies and recreational facilities to which the public has full access	Community Assets Community Assets	Community Facilities Community Facilities	Whole of the Municipality Whole of the Municipality	0	0	1 1	0
	Manishimian of an index parts from them.) ADDES MORE PRINCE (CELES) CELES (CELES) CELES (CELES) CELES (CELES) CELES CELES (CELES) CELES (CELES)	PC0002020000000000000000000000000000000	Upgrading Upgrading	or accountable effective and efficient local covers or accountable affective and efficient local covers	The matter of the policy of th	Community Assats Community Assats Community Assats Infrastructure Community Assats Infrastructure Infrastructure Infrastructure Infrastructure	Ger ein Gesteller fellen in Gesteller des Gesteller fellen in Gest	What of the Mandagelly Whole of the Mandagell	0			
Roots Roots	Paving of Manuja Paving of Zaldade	PC0040010020060000000000000000000000000000	Upgrading Upgrading	re accountable effective and efficient local covers on accountable effective and efficient local reviews	n To ensure the provision of a competensive roads infrastructure network To ensure the provision of a competensive roads infrastructure network	Infrastructure Infrastructure	Roads Infostructure Roads Infostructure	Whole of the Municipality Whole of the Municipality	0	0		
Roads Roads	Contracts public tolets Contraction of Persons in Marci 5	PC001001002006000000000000000000000000000	Upgrading	wise secureta and established world anderton or accountable effective and efficient burd	To ensure the availability of well-maintained and repaired buildings: amenifies and recreational facilities to which the public has full access.  To ensure the provision of a comprehensive made infrastructure naturals.	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality	0		- 500	1500
Reads	Helushe bridge in Ward 13	PC001001002006000000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To ensure the provision of a compenhensive roads infrastructure network	infracture	Roads Infastructure	Whole of the Municipality	0	0	- 500	1 530
Models Reads	Mbokadea Bridge in Ward 15 (Ida) Naluphondeana bridge ward 7	PC001001002006000000000000000000000000000	Upgrading Upgrading	re accountable effective and efficient local covern re accountable effective and efficient local covern	To ensure the provision of a comprehensive roads inhastructure network.  To ensure the provision of a comprehensive roads inhastructure network.	Inhanticum	Rods Mastrictue Rods Mastrictue	Whole of the Municipality Whole of the Municipality	0		- 500 - 500	5 530 5 455
Reads Reads	Princip Carlos Constant Marci Princip Carlos Constant Marci Princip Carlos Constant Marci Princip Carlos Ca	PC8010810820068000800080000000000000000000	Upgrading Upgrading	re accountable effective and efficient local covers on accountable effective and efficient local covers	To ensure the provision of a compenhensive reads infrastructure network.  To ensure the provision of a compenhensive reads infrastructure network.	Infrastructure Infrastructure	Roads Infoatractum Roads Infoatractum	Whole of the Municipality Whole of the Municipality	0	0	- 3 000 - 3 000	5 000 s
Reads Reads	EC136 Mili CACADU LANGELL SITE EC136 Our fundo Divido Tallana	PC00/08/10/2006/00/00/00/00/00/00/00/00/00/00/00/19/2 PC00/08/20/2000/00/00/00/00/00/00/00/00/00/00/0	Neu	ve accountable effective and efficient local covers noise reasonable and authorishin would extend to	Water Management and Environment  To ensure the availability of well-maintained and required buildings, when he are not normalised fundition to which the	Infrastructure Community Assaults	Solid Whate Infrastructure Community Exhibitor	Whole of the Municipality Whole 12	0		- 1	0
Roads Roads	EC13 Our funds Recountions Index Recort & Feeding	PC00200200100200100000000000000000000000	New	take magazake and australiable social protection	To ensure the availability of well-maintained and repaired buildings amenides and recreational facilities to which the public has full access.  To assure the availability of well-maintained and securing health and access the availabilities to which the public has full access.	Community Assets	Community Facilities	Ward 16	0		- 0	0
Roots	INC. PAYING OF ZMINELE LOCATION PHASE2	PC0018201-10081-10000000000000000000000000	Upgrading	ve accountable effective and efficient local covern	To ensure the provision of a comprehensive reads infrastructure network	Infrastructure	Roads Inflastructure	Word 4	0		- 0	
Roads Roads	PAYING OF SURFACE ROAD OF MACUBEM TO CACADU PAYING OF SURFACE ROAD OF CACADU TO MACUBEM	PC8010810820668008800800000000000000000000	Upgrading Upgrading	re accountable effective and efficient local covern re accountable effective and efficient local covern	To ensure the provision of a compehensive roads infrastructure network.  To ensure the provision of a compehensive roads infrastructure network.	infrantucture infrantucture	Roads infoatracture Roads infoatracture	Ward 13 Ward 4	0	0	- 0	0
Roads Roads	EC136 (Mis Public Tollers EC136 Own funds Cacada Pound	PC000000000000000000000000000000000000	Now Now	take magazake and austainable social archector take magazake and austainable social enterties	The sear the problem of the control property of the control problem	Community Assets Community Assets	Community Facilities Community Facilities	What of the Moniparity	0		3611 -	-
Roads Roads	Surfacing of Lady Free Internal Social with Paving Blocks (send 64) Technique Account Confederation	PC00/00/002006000000000000000000000000000	Upgrading	or accountable affaction and afficient bond resums	To ensure the provision of a compenhensive roads inhastracture network  To ensure the provision of a compenhensive roads inhastracture network	infrantructure infrantructure	Rads Mastrictue	Ward 4	0			1
Roads	Diamini Access Road (Wards 5, 6,57)	PC00100100100600000000000000000000000000	New New New New New New New	ve accountable effective and efficient local covern	To ensure the provision of a comprehensive reads infrastructure network  To ensure the provision of a comprehensive reads infrastructure network	Infostscture	Roads Infastructure	Wand 5	0		133 -	
Roads Roads	Gadiume Access Road ( word 13) Walia Access Road at Unblaupp (Mod 14) Walia Access Road at Unblaupp (Mod 14) Walia Access Road at Unblaupp (Mod 14)	PC801081091306080008000000000000000000000000000000	Nou Nou	re accountable affective and afficient local resummers accountable effective and efficient local govern	To ensure the provision of a compehensive roads infrastructure network.  To ensure the provision of a compehensive roads infrastructure network.	infrastructure infrastructure infrastructure infrastructure infrastructure community Assatz infrastructure infrastructure community Assatz infrastructure community Assatz infrastructure	Roads infoatracture Roads infoatracture	Ward 13 Whole of the Municipality	0	0	- 11 663 700	
Reads Reads	Walle Access Road at Ngoko villages (Mard 17) Jinginja Access Road at Ngoko villages (Mard 17)	PC00400400400600000000000000000000000000	Now Now	re accountable effective and efficient local observe on accountable affective and efficient local observe	To ensure the provision of a competensive roads infrastructure network.  To ensure the provision of a competensive roads infrastructure network.	Infrastructure Infrastructure	Roads Infostructure Roads Infostructure	Ward 14 Ward 17	0	0	11 663 -	-
Roads Roads	Jappin Access Road of Signation villages (State 1, 17) CONSTRUCTION OF CACCOLD SHOOT INSELL OF MACE 2 PARKED OF CONSTRUCTION OF MICHAEL SHOW ACCES PARKED OF CONSTRUCTION MICHAEL SHOW ACCESS PARKED OF CONSTRUCTION MICHAEL SHOW ACCESS CONSTRUCTION OF CONSTRUCTION ACCESS CONSISTENCY OF CONSTRUCTION ACCESS CONSISTENCY OF CONSTRUCTION ACCESS CONSISTENCY OF CONSTRUCTION ACCESS CONSTRUCTION CONST	PC0020202020202020000000000000000000000	Upgrading	ve accountable effective and efficient local covers	To ensure the availability of well-maintained and repaired buildings: amenifies and recreational facilities to which the public has full access.  To ensure an effortion notion of manifold incommon in line with posteriols by	Community Assets	Sport and Recreation Facilities Sports infrastructure	World 4 World 57	0	0	- 4	0
Rods	PAING OF NOME INTO HAS STREETS	PC00/00/002060000000000000000000000000000	Upgrading Upgrading New	ve accountable effective and efficient local covers	To ensure an effective system of municipal governance in line with applicable legislation	infrantucture	Roads inflastracture	Ward 16	0	0	- 4	0
Rado Rado Rado	Construction of Maquestini and Thembellitie Access Road (Ward 15)	PC00/00/002006000000000000000000000000000	Upgrading	or accountable effective and efficient local covern	To ensure the provision of a comprehensive reads inhartnucture network	Infrastructure	Sport and reconstion Facilities Roads Infostructure	Ward 15	0		- 0	0
	Construction of Maquestini and Thembellitie Access Road (Mard 15) Ratualisation of Indres Spors Field Please 1 Antibilisation of Their Spors Field	PC0020200000000000000000000000000000000	Upgrading Upgrading	ve accountable effective and efficient local coverns noise reasonaive and australnable social antiviction		Community Assets Infrastructure	Sport and Recreation Facilities Roads Influstracture	Ward 16 Whole of the Municipality	0	0	- g - 5 500	830
Sold Wate Disposal (Landill Stee) Sold Wate Renoval	Tools and equipment (capital) SCCSS Own funds Refuse Collection Whicis (2 Trucks)	PC00200200900000000000000000000000000000	Neu Neu Neu	take magazake and austainable social archector take magazake and austainable social enterties	Waste Management and Environment To ensure the availability of well-maintained and required buildings amending and reconstiguis facilities to which the public has full access.	Internation Machiney and Equipment Temport Assats Temport Assats Internation Internation Internation Internation	Macat Interfaces Machiney and Equipment Transport Assets Transport Assets Storm water Infrastructure	Witches or is assumptions Administrative or lead office pludding Satellite Offices) Water 6 Water 6 Water 6 Water 6 Water 6 Water 7 Water 6 Water 6 Water 6 Water 6	0		- 100	105
Sold Waris Farcout Sold Waris Farcout Sold Waris Farcout Son Wher Management	SC15E Own funds, Retain Collection Whildle (2 Trucks)	PC002002010400000000000000000000000000000	New	noise reasonable and audainable social archector	To ensure the availability of well-maintained and regarded subdiving amenicles and consostional facilities to which the public has full access. To ensure the availability of well-maintained and regarded buildings amenicles and reconstituted facilities to which the public has full access. To ensure the provision of a compensional variation infrastruction methods.	Temport Assets	Transport Assets	World Ward of	0	0	- "	0
Steel Lighting and Signal Systems	INSTALLATION OF HIGHMAST LIGHTS IN CACA	PC00/002010000000000000000000000000000000	Upgrading New New	us accountable effective and efficient local covers	To execut the provision of a compenhenciar radii infrastructure network To facilitate access to energy accurace supply to all residents of Ermatchine Municipality To facilitate access to energy accurace supply to all residents of Ermatchine Municipality	infrantucture	Som water Infrastructure Electrical Infrastructure	Ward 4	0	0	- 4	0
Society Chair Management	SCIS On-face Contradional Edition Wildestates	PC 000000000000000000000000000000000000	New Upprading	es accountable effective and efficient local country or accountable effective and efficient local country	To recurrate access to energy sources supply to all residents of Emalablesi Municipality  To ensure an effective system of municipal governance in line with posticable legislation.	Furniture and Office Equipment	Funitum and Office Equipment	World 4	0		- 0	0
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Cetifies: List of cashid projects creased by Dritty  Entry & A.												_
Entitly A Water project A												
Decision polect B												
Enthr Capital expenditure			-		•			•		_	102.500 90.766	W 163

EC136 Emalahleni (Ec) - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to	Current Ye	idi 2022/23		m Term Revenue Framework	
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	complete	Original Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality: List all capital projects grouped by Function																	
Entities: List all capital projects grouped by Entity																	
Entity Name Project name																	

References
List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
Asset dass as per table A9 and asset sub-class as per table S/34
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

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SA29	2023 EC136	2	50
SA29	2023 EC136	2	51
SA29	2023 EC136	2	52
SA29	2023 EC136	2	53
SA29	2023 EC136	2	54
SA29	2023 EC136	2	55
SA29	2023 EC136	2	56
SA29	2023 EC136	2	57
SA29	2023 EC136	2	58
SA29	2023 EC136	2	59

#### **DESCRIPTION**

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

**Bucket toilet** 

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

#### Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

# Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

#### Rating:

Residential rate used to determine rate for other categories? (Y/N)

Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

### Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

# Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

## Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

### Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

### Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

### Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

## Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Property rates (rate in the Rand)

Residential properties

Residential properties - vacant land

Formal/informal settlements

Small holdings

Farm properties - used

Farm properties - not used

Industrial properties

Business and commercial properties

Communal land - residential

Communal land - small holdings

Communal land - farm property

Communal land - business and commercial

Communal land - other

State-owned properties

Municipal properties

Public service infrastructure

Privately owned towns serviced by the owner

State trust land

Restitution and redistribution properties

Protected areas

National monuments properties

## Exemptions, reductions and rebates (Rands)

Residential properties

R15 000 threshhold rebate

General residential rebate

Indigent rebate or exemption

Pensioners/social grants rebate or exemption

Temporary relief rebate or exemption

Bona fide farmers rebate or exemption

Other rebates or exemptions

### Water tariffs

#### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Water usage - flat rate tariff (c/kl)

Water usage - life line tariff

Water usage - Block 1 (c/kl)

Water usage - Block 2 (c/kl)

Water usage - Block 3 (c/kl)

Water usage - Block 4 (c/kl)

Other

# Waste water tariffs

#### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)

Volumetric charge - Block 2 (c/kl)

Volumetric charge - Block 3 (c/kl)

Volumetric charge - Block 4 (c/kl)

Other

# Electricity tariffs

#### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

#### Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy Water: Consumption

Sanitation Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

**Total Parent Municipality** 

% increase

**Board Members of Entities** 

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

**Board Fees** 

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

**Total Municipal Entities** 

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities

Councillors (Political Office Bearers and Other Councillors)

Board Members of municipal entities

Municipal employees

Municipal Manager and Senior Managers

Other Managers

Professionals

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Technicians

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

**Elementary Occupations** 

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

**Contracted Services** 

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electiricty Distribution Losses

Volume Water Distribution Losses Cost Water Distribution Losses

Consultant Fees

Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

Contributed assets

Surplus/(Deficit) after capital transfers & contributions

Taxation

Attributable to minorities

Share of surplus/ (deficit) of associate

Revenue - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Revenue - Standard

Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Expenditure - Standard

Capital Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Capital Expenditure - Standard

Funded by:

National Government

Provincial Government

District Municipality

Other transfers and grants

Transfers recognised - capital

Public contributions & donations

Borrowing

Internally generated funds

Total Capital Funding

Check

0 0 0 0 0 0 0

0