

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.7

[Click for Instructions!](#)

Accountability

Transparency

**Information &
service delivery**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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

Preparation Instructions

Municipality Name: EC136 Emalahleni (Ec) ▼

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting: 2023 ▼

Budget Year: 2023/24

Does this municipality have Entities? No ▼

If YES: Identify type of report: Parent Municipality ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

[MFMA Budget Circulars](#)

[Click to view](#)

[MBRR Budget Formats Guide](#)

[Click to view](#)

[Dummy Budget Guide](#)

[Click to view](#)

[Funding Compliance Guide](#)

[Click to view](#)

[MFMA Return Forms](#)

[Click to view](#)

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive and council	Vote 1	Executive and council	
Vote 2 - Corporate Services	1.1	[Name of sub-vote]	1.1 - [Name of sub-vote]
Vote 3 - Budget and Treasury	1.2	[Name of sub-vote]	
Vote 4 - PEDTA	1.3	[Name of sub-vote]	
Vote 5 - Community Services and Social Services	1.4	[Name of sub-vote]	
Vote 6 - Infrastructure Development and Human Settlement	1.5	[Name of sub-vote]	
Vote 7 -	1.6	[Name of sub-vote]	
Vote 8 - [NAME OF VOTE 8]	1.7	[Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9]	1.8	[Name of sub-vote]	
Vote 10 - [NAME OF VOTE 10]	1.9	[Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12]	Vote 2	Corporate Services	
Vote 13 - [NAME OF VOTE 13]	2.1	[Name of sub-vote]	2.1 - [Name of sub-vote]
Vote 14 - [NAME OF VOTE 14]	2.2	[Name of sub-vote]	
Vote 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]	
	3.6	[Name of sub-vote]	
	3.7	[Name of sub-vote]	
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	PEDTA	
	4.1	[Name of sub-vote]	4.1 - [Name of sub-vote]
	4.2	[Name of sub-vote]	
	4.3	[Name of sub-vote]	
	4.4	[Name of sub-vote]	
	4.5	[Name of sub-vote]	
	4.6	[Name of sub-vote]	
	4.7	[Name of sub-vote]	
	4.8	[Name of sub-vote]	
	4.9	[Name of sub-vote]	
	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]	
	5.4	[Name of sub-vote]	
	5.5	[Name of sub-vote]	
	5.6	[Name of sub-vote]	
	5.7	[Name of sub-vote]	
	5.8	[Name of sub-vote]	
	5.9	[Name of sub-vote]	
	5.10	[Name of sub-vote]	
	Vote 6	Infrastructure Development and Human Settlement	
	6.1	[Name of sub-vote]	6.1 - [Name of sub-vote]
	6.2	[Name of sub-vote]	
	6.3	[Name of sub-vote]	
	6.4	[Name of sub-vote]	
	6.5	[Name of sub-vote]	
	6.6	[Name of sub-vote]	
	6.7	[Name of sub-vote]	
	6.8	[Name of sub-vote]	
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7		
	7.1	[Name of sub-vote]	7.1 - [Name of sub-vote]
	7.2	[Name of sub-vote]	
	7.3	[Name of sub-vote]	
	7.4	[Name of sub-vote]	
	7.5	[Name of sub-vote]	
	7.6	[Name of sub-vote]	
	7.7	[Name of sub-vote]	
	7.8	[Name of sub-vote]	
	7.9	[Name of sub-vote]	
	7.10	[Name of sub-vote]	
	Vote 8	[NAME OF VOTE 8]	
	8.1	[Name of sub-vote]	8.1 - [Name of sub-vote]
	8.2	[Name of sub-vote]	
	8.3	[Name of sub-vote]	
	8.4	[Name of sub-vote]	
	8.5	[Name of sub-vote]	
	8.6	[Name of sub-vote]	
	8.7	[Name of sub-vote]	
	8.8	[Name of sub-vote]	
	8.9	[Name of sub-vote]	
	8.10	[Name of sub-vote]	
	Vote 9	[NAME OF VOTE 9]	
	9.1	[Name of sub-vote]	9.1 - [Name of sub-vote]
	9.2	[Name of sub-vote]	
	9.3	[Name of sub-vote]	
	9.4	[Name of sub-vote]	
	9.5	[Name of sub-vote]	
	9.6	[Name of sub-vote]	
	9.7	[Name of sub-vote]	
	9.8	[Name of sub-vote]	
	9.9	[Name of sub-vote]	
	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]	

10.7	[Name of sub-vote]	
10.8	[Name of sub-vote]	
10.9	[Name of sub-vote]	
10.10	[Name of sub-vote]	
Vote 11	[NAME OF VOTE 11]	
11.1	[Name of sub-vote]	11.1 - [Name of sub-vote]
11.2	[Name of sub-vote]	
11.3	[Name of sub-vote]	
11.4	[Name of sub-vote]	
11.5	[Name of sub-vote]	
11.6	[Name of sub-vote]	
11.7	[Name of sub-vote]	
11.8	[Name of sub-vote]	
11.9	[Name of sub-vote]	
11.10	[Name of sub-vote]	
Vote 12	[NAME OF VOTE 12]	
12.1	[Name of sub-vote]	12.1 - [Name of sub-vote]
12.2	[Name of sub-vote]	
12.3	[Name of sub-vote]	
12.4	[Name of sub-vote]	
12.5	[Name of sub-vote]	
12.6	[Name of sub-vote]	
12.7	[Name of sub-vote]	
12.8	[Name of sub-vote]	
12.9	[Name of sub-vote]	
12.10	[Name of sub-vote]	
Vote 13	[NAME OF VOTE 13]	
13.1	[Name of sub-vote]	13.1 - [Name of sub-vote]
13.2	[Name of sub-vote]	
13.3	[Name of sub-vote]	
13.4	[Name of sub-vote]	
13.5	[Name of sub-vote]	
13.6	[Name of sub-vote]	
13.7	[Name of sub-vote]	
13.8	[Name of sub-vote]	
13.9	[Name of sub-vote]	
13.10	[Name of sub-vote]	
Vote 14	[NAME OF VOTE 14]	
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]
14.2	[Name of sub-vote]	
14.3	[Name of sub-vote]	
14.4	[Name of sub-vote]	
14.5	[Name of sub-vote]	
14.6	[Name of sub-vote]	
14.7	[Name of sub-vote]	
14.8	[Name of sub-vote]	
14.9	[Name of sub-vote]	
14.10	[Name of sub-vote]	
Vote 15	[NAME OF VOTE 15]	
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]
15.2	[Name of sub-vote]	
15.3	[Name of sub-vote]	
15.4	[Name of sub-vote]	
15.5	[Name of sub-vote]	
15.6	[Name of sub-vote]	
15.7	[Name of sub-vote]	
15.8	[Name of sub-vote]	
15.9	[Name of sub-vote]	
15.10	[Name of sub-vote]	

EC136 Emalaheni (Ec) - Contact Information
A. GENERAL INFORMATION
Municipality EC136 Emalaheni (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

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Speaker:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

D. MANAGEMENT LEADERSHIP
Municipal Manager:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the 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

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

Cell number

Fax number

E-mail address

Official responsible for submitting financial information

ID Number

Title

Name

Telephone number

Cell number

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

EC136 Emalahleni (Ec) - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	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
R thousands										
Financial Performance										
Property rates	7 770	9 893	10 978	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	25 532	25 810	26 099
Investment revenue	1 385	2 274	3 982	4 108	4 108	4 108	4 108	4 579	4 538	4 600
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	10 312	9 991	9 919
Total Revenue (excluding capital transfers and contributions)	174 384	226 414	203 747	206 421	217 785	217 785	222 625	218 512	226 002	219 950
Employee costs	85 809	85 521	89 770	99 426	90 092	90 092	90 092	98 051	102 583	107 710
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	21 954	16 054	14 054	14 054	14 054	16 000	16 763	17 515
Interest	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	18 714	19 563	20 446
Transfers and subsidies	222	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952
Other expenditure	54 612	95 304	69 200	48 608	69 660	69 660	69 660	66 922	67 645	70 295
Total Expenditure	192 520	243 598	215 288	194 573	207 344	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit)	(18 136)	(17 184)	(11 541)	11 848	10 441	10 441	15 281	2 388	2 291	(14 682)
Transfers and subsidies - capital (monetary allocations)	31 875	46 110	53 046	73 220	72 720	72 720	72 720	62 394	56 601	59 757
Transfers and subsidies - capital (in-kind)	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Capital expenditure & funds sources										
Capital expenditure	29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275
Transfers recognised - capital	28 390	56 814	41 644	73 220	72 720	72 720	72 720	62 394	54 322	57 277
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	846	2 574	901	12 423	7 837	7 837	7 837	3 800	4 511	4 997
Total sources of capital funds	29 236	59 388	42 545	85 643	80 558	80 558	80 558	66 194	58 833	62 275
Financial position										
Total current assets	35 816	95 923	134 076	176 752	131 526	131 526	131 526	146 863	193 163	215 903
Total non current assets	465 628	428 323	439 278	85 763	80 678	80 678	80 678	453 346	465 938	481 423
Total current liabilities	54 335	55 609	58 863	148 949	153 524	153 524	153 524	51 040	55 353	58 770
Total non current liabilities	2 263	13 558	13 512	—	—	—	—	14 000	14 100	14 200
Community wealth/Equity	369 202	470 037	502 230	85 068	83 161	83 161	83 161	524 379	553 488	577 672
Cash flows										
Net cash from (used) operating	(50 717)	(95 967)	276 186	216 173	170 947	170 947	170 947	77 019	73 940	61 711
Net cash from (used) investing	—	—	—	(56 776)	(56 776)	(56 776)	(56 776)	(62 394)	(56 601)	(59 757)
Net cash from (used) financing	72	77	90	(50)	(50)	(50)	(50)	—	—	—
Cash/cash equivalents at the year end	(46 501)	(90 099)	340 127	159 347	114 120	114 120	114 120	90 977	108 316	110 270
Cash backing/surplus reconciliation										
Cash and investments available	3 975	12 513	8 911	159 497	114 270	114 270	114 270	90 977	108 316	110 270
Application of cash and investments	54 111	56 902	60 962	167 647	172 222	172 222	172 222	(20 304)	(44 814)	(62 105)
Balance - surplus (shortfall)	(50 136)	(44 389)	(52 051)	(8 150)	(57 951)	(57 951)	(57 951)	111 282	153 129	172 375
Asset management										
Asset register summary (WDV)	408 104	396 145	369 545	71 899	68 214	68 214		329 303	336 586	340 853
Depreciation	13 190	16 319	21 954	16 054	14 054	14 054		16 000	16 763	17 515
Renewal and Upgrading of Existing Assets	21 719	41 779	1 281	72 753	66 118	66 118		61 303	52 987	58 335
Repairs and Maintenance	43 923	1 441	2 348	4 718	5 512	5 512		17 933	18 683	—
Free services										
Cost of Free Basic Services provided	5 400	5 400	5 400	5 500	5 742	6 000		6 264	6 546	6 841
Revenue cost of free services provided	—	—	—	—	—	—		—	—	—
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	Current 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
R thousand	1									
Revenue - Functional										
Governance and administration		132 097	203 527	149 679	173 756	182 956	182 956	182 265	190 452	183 610
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	182 265	190 452	183 610
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		2 327	2 628	4 724	2 026	2 676	2 676	2 046	2 172	2 336
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	1 052	1 171	1 286
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	41 244	42 992
Planning and development		35 868	43 496	37 584	49 808	49 808	49 808	41 003	41 244	42 992
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	50 522	43 455	45 279
Energy sources		14 289	17 383	34 590	43 900	43 900	43 900	45 207	37 981	39 641
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		12 041	9 858	11 656	5 460	6 475	6 475	5 315	5 474	5 638
Other	4	1 866	1 577	1 379	4 691	4 691	4 691	5 070	5 280	5 490
Total Revenue - Functional	2	198 489	262 630	245 814	279 641	290 505	290 505	280 906	282 603	279 707
Expenditure - Functional										
Governance and administration		94 789	144 440	115 637	100 687	106 232	106 232	107 849	115 714	121 406
Executive and council		11 578	28 677	30 187	26 468	28 842	28 842	31 443	32 478	34 107
Finance and administration		82 319	114 833	84 943	72 415	75 236	75 236	74 866	81 620	85 602
Internal audit		892	931	508	1 805	2 155	2 155	1 540	1 616	1 696
Community and public safety		8 220	32 137	31 124	36 199	29 579	29 579	28 358	26 469	28 256
Community and social services		8 285	26 916	22 709	23 329	16 949	16 949	18 115	15 669	16 924
Sport and recreation		1 784	1 739	3 921	4 785	4 785	4 785	2 860	3 003	3 153
Public safety		(4 148)	2 129	2 149	2 514	2 485	2 485	2 478	2 647	2 772
Housing		2 300	1 353	2 344	5 571	5 361	5 361	4 905	5 150	5 407
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		27 883	38 413	34 888	30 712	39 517	39 517	48 469	50 075	52 207
Planning and development		24 540	27 337	31 137	27 410	36 235	36 235	46 775	48 296	50 339
Road transport		3 343	11 076	3 751	3 302	3 282	3 282	1 694	1 779	1 868
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		59 332	24 734	30 736	23 476	28 427	28 427	29 726	29 583	30 816
Energy sources		18 255	24 162	21 858	20 360	23 039	23 039	20 762	21 774	22 814
Water management		—	—	—	—	—	—	—	—	—
Waste water management		3 723	1 798	1 495	986	736	736	352	369	388
Waste management		37 355	(1 226)	7 383	2 130	4 652	4 652	8 612	7 440	7 614
Other	4	2 295	3 873	2 903	3 499	3 589	3 589	1 722	1 871	1 947
Total Expenditure - Functional	3	192 520	243 598	215 288	194 573	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit) for the year		5 969	19 033	30 527	85 068	83 161	83 161	64 782	58 892	45 075

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for 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	Current 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
R thousand	1									
Revenue - Functional										
Municipal governance and administration		132 097	203 527	149 679	173 756	182 956	182 956	182 265	190 452	183 610
Executive and council		9 201	8 011	6 646			-	0	-	0
Mayor and Council		9 077	8 011	6 646	-	-	-	0	0	0
Municipal Manager, Town Secretary and Chief Executive		124	-	-	-	-	-	-	-	-
Finance and administration		122 896	195 516	143 034	173 756	182 956	182 956	182 265	190 452	183 610
Administrative and Corporate Support		-	116	109	-	-	-	1 200	1 236	1 273
Asset Management		1 263	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	179 586	188 416	182 037
Fleet Management		-	-	-	-	-	-	-	-	-
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	2 046	2 172	2 336
Community and social services		1 852	1 069	3 734	1 036	1 686	1 686	994	1 002	1 050
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		8	11	15	1	1	1	1	2	2
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		0	-	0	-	-	-	0	0	0
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		0	-	0	-	-	-	0	0	0
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
Public safety		325	342	990	990	990	990	1 052	1 171	1 286
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		325	342	990	990	990	990	1 052	1 171	1 286
Housing		150	1 217	-	-	-	-	0	0	0
Housing		150	1 217	-	-	-	-	0	0	0
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

Economic and environmental services	35 868	27 658	43 785	49 808	49 808	49 808	41 003	41 244	42 992
Planning and development	35 868	43 496	37 584	49 808	49 808	49 808	41 003	41 244	42 992
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDIs)	-	-	-	-	-	-	-	-	-
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	90
Project Management Unit	35 785	43 406	37 373	49 608	49 608	49 608	40 903	41 159	42 902
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	-	(15 839)	6 202	-	-	-	0	0	0
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-
Roads	-	(15 839)	6 202	-	-	-	0	0	0
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	26 330	27 241	46 247	49 380	50 375	50 375	50 522	43 455	45 279
Energy sources	14 289	17 383	34 590	43 900	43 900	43 900	45 207	37 981	39 641
Electricity	14 289	17 383	34 590	43 900	43 900	43 900	45 207	37 981	39 641
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	5 315	5 474	5 638
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	12 041	9 858	11 656	5 460	6 475	6 475	5 315	5 474	5 638
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	1 866	1 577	1 379	4 691	4 691	4 691	5 070	5 280	5 490
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	1 866	1 577	1 379	4 691	4 691	4 691	5 070	5 280	5 490
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2 198 489	262 630	245 814	279 641	290 505	290 505	280 906	282 603	279 707

Economic and environmental services		27 883	38 413	34 888	30 712	39 517	39 517	48 469	50 075	52 207
Planning and development		24 540	27 337	31 137	27 410	36 235	36 235	46 775	48 296	50 339
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		32	192	358	2 995	2 928	2 928	911	757	794
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		8 019	7 620	3 804	2 352	2 755	2 755	2 810	2 579	2 705
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and		1 219	1 284	2 438	1 514	2 216	2 216	3 355	3 517	3 685
Project Management Unit		15 270	18 240	24 537	20 548	28 335	28 335	39 699	41 443	43 156
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		3 343	11 076	3 751	3 302	3 282	3 282	1 694	1 779	1 868
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		3 343	11 076	3 751	3 302	3 282	3 282	1 694	1 779	1 868
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	29 726	29 583	30 816
Energy sources		18 255	24 162	21 858	20 360	23 039	23 039	20 762	21 774	22 814
Electricity		18 255	24 162	21 858	20 360	23 039	23 039	20 762	21 774	22 814
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		3 723	1 798	1 495	986	736	736	352	369	388
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		3 723	1 798	1 495	986	736	736	352	369	388
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		37 355	(1 226)	7 383	2 130	4 652	4 652	8 612	7 440	7 614
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		1 139	488	147	273	261	261	2 079	2 266	2 356
Solid Waste Removal		36 216	(1 713)	7 235	1 858	4 391	4 391	6 533	5 174	5 258
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		2 295	3 873	2 903	3 499	3 589	3 589	1 722	1 871	1 947
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		2 263	3 645	2 810	434	524	524	1 214	1 338	1 388
Markets		-	-	-	-	-	-	-	-	-
Tourism		33	228	93	3 065	3 065	3 065	507	533	559
Total Expenditure - Functional	3	192 520	243 598	215 288	194 573	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit) for the year		5 969	19 033	30 527	85 068	83 161	83 161	64 782	58 892	45 075

References

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

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and council		9 077	8 011	6 646	600	600	600	0	0	0
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	181 787	189 992	183 168
Vote 4 - PEDTA		8	11	15	(2 439)	(2 439)	(2 439)	151	177	227
Vote 5 - Community Services and Social Services		17 166	14 160	18 635	11 296	12 961	12 961	11 558	11 974	12 406
Vote 6 - Infrastructure Development and Human Settlement		50 307	46 258	78 375	93 708	93 708	93 708	86 210	79 225	82 633
Vote 7 -		–	–	–	–	–	–	–	–	–
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	280 906	282 603	279 707
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and council		32 937	30 641	31 704	29 417	32 125	32 125	34 852	36 012	37 771
Vote 2 - Corporate Services		21 082	28 659	22 324	37 116	36 366	36 366	28 402	33 163	35 135
Vote 3 - Budget and Treasury		54 975	75 577	53 501	27 751	28 052	28 052	36 805	37 724	39 522
Vote 4 - PEDTA		8 725	24 412	10 553	15 693	14 111	14 111	9 898	9 703	10 833
Vote 5 - Community Services and Social Services		39 239	28 682	41 749	33 650	35 055	35 055	39 469	37 409	38 582
Vote 6 - Infrastructure Development and Human Settlement		35 562	55 627	55 457	50 946	61 635	61 635	66 697	69 701	72 789
Vote 7 -		–	–	–	–	–	–	–	–	–
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	192 520	243 598	215 288	194 573	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit) for the year	2	5 969	19 033	30 527	85 068	83 161	83 161	64 782	58 892	45 075

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 Financial Performance (revenue and expenditure by municipal vote)A

[illegible]

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
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]										
		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	198 489	262 630	245 814	279 641	290 505	290 505	280 906	282 603	279 707

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
Expenditure by Vote										
Vote 1 - Executive and council 1.1 - [Name of sub-vote]	1	32 937	30 641	31 704	29 417	32 125	32 125	34 852	36 012	37 771
Vote 2 - Corporate Services 2.1 - [Name of sub-vote]		21 082	28 659	22 324	37 116	36 366	36 366	28 402	33 163	35 135
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		54 975	75 577	53 501	27 751	28 052	28 052	36 805	37 724	39 522
Vote 4 - PEDTA 4.1 - [Name of sub-vote]		8 725	24 412	10 553	15 693	14 111	14 111	9 898	9 703	10 833
Vote 5 - Community Services and Social Services 5.1 - [Name of sub-vote]		39 239	28 682	41 749	33 650	35 055	35 055	39 469	37 409	38 582
Vote 6 - Infrastructure Development and Human Settlements 6.1 - [Name of sub-vote]		35 562	55 627	55 457	50 946	61 635	61 635	66 697	69 701	72 789
Vote 7 - 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 Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
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]										
		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	192 520	243 598	215 288	194 573	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit) for the year	2	5 969	19 033	30 527	85 068	83 161	83 161	64 782	58 892	45 075

References

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

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	13 421	13 936	14 662	17 615	17 615	17 615	20 015	20 217	20 336	20 460
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	391	409	428
Interest earned from Current and Non Current Assets		1 385	2 274	3 982	4 108	4 108	4 108	4 108	4 579	4 538	4 600
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		1	-	6	-	-	-	-	125	150	175
Rental from Fixed Assets		541	208	874	510	510	510	510	585	641	668
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	7 770	9 893	10 978	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	480	450	470
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											
Total Revenue (excluding capital transfers and contributions)		174 384	226 414	203 747	206 421	217 785	217 785	222 625	218 512	226 002	219 950
Expenditure											
Employee related costs	2	85 809	85 521	89 770	99 426	90 092	90 092	90 092	98 051	102 583	107 710
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	3 714	3 828	3 971
Debt impairment	3	11 462	(16 936)	4 481	-	-	-	-	2 000	2 060	2 184
Depreciation and amortisation		21 173	30 720	21 954	16 054	14 054	14 054	14 054	16 000	16 763	17 515
Interest		2 136	1 366	14	80	90	90	90	10	11	11
Contracted services		21 108	32 291	24 198	19 221	32 713	32 713	32 713	21 344	21 331	21 980
Transfers and subsidies		222	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952
Irrecoverable debts written off		1 850	8 324	-	2 000	2 000	2 000	2 000	0	0	0
Operational costs		20 142	23 796	29 455	27 388	34 947	34 947	34 947	43 578	44 254	46 131
Losses on disposal of Assets		51	47 829	11 067	-	-	-	-	0	0	0
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		192 520	243 598	215 288	194 573	207 344	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit)		(18 136)	(17 184)	(11 541)	11 848	10 441	10 441	15 281	2 388	2 291	(14 682)
Transfers and subsidies - capital (monetary allocations)	6	31 875	46 110	53 046	73 220	72 720	72 720	72 720	62 394	56 601	59 757
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	131	-	-	-	-	650	933	1 217
Vote 3 - Budget and Treasury		-	(816)	51	-	-	-	-	0	0	0
Vote 4 - PEDTA		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services and Social Services		1 391	53 022	672	15 929	318	318	318	200	483	538
Vote 6 - Infrastructure Development and Human Settlement		26 999	(23 552)	35 136	63 635	73 520	73 520	73 520	56 560	50 482	57 748
Vote 7 -		-	-	-	-	-	-	-	-	-	-
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	7	28 390	28 654	35 990	79 564	73 838	73 838	73 838	57 411	51 897	59 503
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		846	1 117	-	4 000	5 020	5 020	5 020	0	0	0
Vote 3 - Budget and Treasury		-	1 695	120	120	120	120	120	0	0	0
Vote 4 - PEDTA		-	-	-	-	-	-	-	0	0	0
Vote 5 - Community Services and Social Services		-	(35 239)	68	270	1 199	1 199	1 199	0	0	0
Vote 6 - Infrastructure Development and Human Settlement		-	63 160	7 308	1 809	500	500	500	8 783	6 935	2 772
Vote 7 -		-	-	-	-	-	-	-	-	-	-
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		846	30 734	7 496	6 199	6 839	6 839	6 839	8 783	6 935	2 772
Total Capital Expenditure - Vote		29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275
Capital Expenditure - Functional											
Governance and administration		846	2 171	369	4 588	5 708	5 708	5 708	650	1 161	1 445
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		846	2 171	369	4 588	5 708	5 708	5 708	650	1 161	1 445
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 391	17 273	3 400	5 731	140	140	140	100	105	110
Community and social services		1 607	12 154	4 348	5 731	140	140	140	0	0	0
Sport and recreation		(216)	5 118	(948)	-	-	-	-	0	0	0
Public safety		-	-	-	-	-	-	-	100	105	110
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		26 999	38 581	39 117	47 244	47 129	47 129	47 129	39 763	39 182	40 748
Planning and development		-	732	-	-	-	-	-	2 250	2 360	2 471
Road transport		26 999	37 849	39 117	47 244	47 129	47 129	47 129	37 513	36 822	38 277
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	1 027	601	28 200	27 700	27 700	27 700	25 681	18 385	19 972
Energy sources		-	8	18	28 200	27 700	27 700	27 700	25 581	18 235	19 772
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	1 019	-	-	-	-	-	0	0	0
Waste management		-	-	583	-	-	-	-	100	150	200
Other		-	336	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275
Funded by:											
National Government		28 668	(2 513)	36 212	73 220	72 720	72 720	72 720	62 394	54 322	57 277
Provincial Government		(278)	59 327	5 432	-	-	-	-	0	0	0
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private		-	-	-	-	-	-	-	-	-	-
Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	28 390	56 814	41 644	73 220	72 720	72 720	72 720	62 394	54 322	57 277
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		846	2 574	901	12 423	7 837	7 837	7 837	3 800	4 511	4 997
Total Capital Funding	7	29 236	59 388	42 545	85 643	80 558	80 558	80 558	66 194	58 833	62 275

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

[illegible]

Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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 multi-year expenditure sub-total	28 390	28 654	35 990	79 564	73 838	73 838	73 838	57 411	51 897	59 503

Capital expenditure - Municipal Vote
Single-year expenditure appropriation

[illegible]

Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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	846	30 734	7 496	6 199	6 839	6 839	6 839	8 783	6 935	2 772
Total Capital Expenditure	29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275

[illegible]

EC136 Emalahleni (Ec) - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		3 975	12 513	8 911	159 497	114 270	114 270	114 270	90 977	108 316	110 270
Trade and other receivables from exchange transactions	1	-	-	-	-	-	-	-	26 718	48 665	63 396
Receivables from non-exchange transactions	1	-	-	-	-	-	-	-	23 280	29 418	34 889
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	-	-	1 120	1 120	1 120	1 120	0	0	0
VAT		-	-	-	-	-	-	-	4 448	4 893	5 382
Other current assets		31 841	83 410	125 165	16 136	16 136	16 136	16 136	1 440	1 873	1 966
Total current assets		35 816	95 923	134 076	176 752	131 526	131 526	131 526	146 863	193 163	215 903
Non current assets											
Investments		-	-	-	-	-	-	-	0	0	0
Investment property		5 712	1 463	1 222 400.02	-	-	-	-	1 218	1 222	1 222
Property, plant and equipment	3	459 435	426 458	437 331	84 954	79 868	79 868	79 868	451 477	464 065	479 065
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	183	183	183
Intangible assets		299	219	542	809	809	809	809	468	468	953
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		183	183	183	-	-	-	-	-	-	-
Total non current assets		465 628	428 323	439 278	85 763	80 678	80 678	80 678	453 346	465 938	481 423
TOTAL ASSETS		501 444	524 245	573 354	262 515	212 204	212 204	212 204	600 209	659 102	697 326
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	21 791	38 087	39 337	148 949	153 524	153 524	153 524	22 971	25 278	26 530
Trade and other payables from non-exchange transactions	5	-	-	-	-	-	-	-	(0)	(0)	(0)
Provision		32 101	17 445	19 436	-	0	0	0	15 932	16 729	17 566
VAT		-	-	-	-	-	-	-	-	-	-
Other current liabilities		-	-	-	-	-	-	-	12 032	13 235	14 559
Total current liabilities		54 335	55 609	58 863	148 949	153 524	153 524	153 524	51 040	55 353	58 770
Non current liabilities											
Financial liabilities	6	-	-	-	-	-	-	-	0	0	0
Provision	7	2 263	13 558	13 512	-	-	-	-	14 000	14 100	14 200
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-	-
Total non current liabilities		2 263	13 558	13 512	-	-	-	-	14 000	14 100	14 200
TOTAL LIABILITIES		56 598	69 167	72 375	148 949	153 524	153 524	153 524	65 041	69 453	72 970
NET ASSETS		444 846	455 078	500 978	113 566	58 680	58 680	58 680	535 168	589 649	624 356
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	369 202	470 037	502 230	85 068	83 161	83 161	83 161	493 379	518 488	539 672
Reserves and funds	9	-	-	-	-	-	-	-	31 000	35 000	38 000
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	369 202	470 037	502 230	85 068	83 161	83 161	83 161	524 379	553 488	577 672

References

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

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

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

4. Detail breakdown in Table SA3.

5. Detail breakdown in Table SA3.

EC136 Emalahleni (Ec) - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	390 324	5 487	5 487	5 487	5 487	13 237	13 634	14 043
Service charges		–	–	–	9 294	9 294	9 294	9 294	21 702	21 939	22 184
Other revenue		–	–	–	6 550	6 550	6 550	6 550	8 532	8 245	8 152
Transfers and Subsidies - Operational	1	–	–	–	145 693	145 887	145 887	145 887	162 516	169 622	162 811
Transfers and Subsidies - Capital	1	–	–	–	46 020	600	600	600	62 393	58 659	61 902
Interest		–	–	–	3 130	3 130	3 130	3 130	4 579	4 538	4 600
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(50 717)	(95 967)	(114 138)	–	–	–	–	(195 930)	(202 686)	(211 970)
Interest		–	–	–	–	–	–	–	(10)	(11)	(11)
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		(50 717)	(95 967)	276 186	216 173	170 947	170 947	170 947	77 019	73 940	61 711
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	0	0	0
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	0	–	–
Payments											
Capital assets		–	–	–	(56 776)	(56 776)	(56 776)	(56 776)	(62 394)	(56 601)	(59 757)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	(56 776)	(56 776)	(56 776)	(56 776)	(62 394)	(56 601)	(59 757)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		72	77	90	(50)	(50)	(50)	(50)	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		72	77	90	(50)	(50)	(50)	(50)	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD											
		(50 646)	(95 890)	276 276	159 347	114 120	114 120	114 120	14 626	17 339	1 954
Cash/cash equivalents at the year begin:	2	4 145	5 791	63 851	–	–	–	–	76 351	90 977	108 316
Cash/cash equivalents at the year end:	2	(46 501)	(90 099)	340 127	159 347	114 120	114 120	114 120	90 977	108 316	110 270

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

[illegible]

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	(46 501)	(90 099)	340 127	159 347	114 120	114 120	114 120	90 977	108 316	110 270
Other current investments > 90 days		50 476	102 612	(331 217)	150	150	150	150	–	–	0
Non current Investments	1	–	–	–	–	–	–	–	0	0	0
Cash and investments available:		3 975	12 513	8 911	159 497	114 270	114 270	114 270	90 977	108 316	110 270
Application of cash and investments											
Unspent conditional transfers		1 950	3 274	324	152 302	152 132	152 132	152 132	–	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	2 112	5 134	10 315	16 390	16 390	16 390	16 390	4 448	4 893	5 382
Other working capital requirements	3	17 948	31 049	30 886	(1 045)	3 700	3 700	3 700	(21 717)	(44 671)	(61 611)
Other provisions		32 101	17 445	19 436	–	0	0	0	27 964	29 964	32 124
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	(31 000)	(35 000)	(38 000)
Total Application of cash and investments:		54 111	56 902	60 962	167 647	172 222	172 222	172 222	(20 304)	(44 814)	(62 105)
Surplus(shortfall)		(50 136)	(44 389)	(52 051)	(8 150)	(57 951)	(57 951)	(57 951)	111 282	153 129	172 375

- References
1. Must reconcile with Budgeted Cash Flows
 2. For example: VAT, taxation
 3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
 4. For example: sinking fund requirements for borrowing
 5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements											
Debtors		–	–	499	–	–	–	–	44 688	69 949	88 141
Creditors due		17 948	31 049	31 385	(1 045)	3 700	3 700	3 700	22 971	25 278	26 530
Total		(17 948)	(31 049)	(30 886)	1 045	(3 700)	(3 700)	(3 700)	21 717	44 671	61 611

Debtors collection assumptions											
Balance outstanding - debtors		183	183	183	–	–	–	–	49 998	78 082	98 285
Estimate of debtors collection rate		0.0%	0.0%	273.3%	13.9%	10.9%	10.9%	10.6%	89.4%	89.6%	89.7%

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 reserve											
Non-current Provisions reserve											
Valuation roll reserve											
Investment in associate account											
Capitalisation											
6		–	–	–	–	–	–	–	–	–	–

Note:

6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	7 516	17 609	42 205	13 010	14 559	14 559	4 890	5 846	3 940
Roads Infrastructure		1 473	-	37 555	-	-	-	-	-	-
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	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	0
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		4 920	12 491	4 413	5 611	7 020	7 020	1 390	2 128	0
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	200	200	200	0	0	0
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	200	200	200	0	0	0
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	809	809	809	0	0	0
Intangible Assets		-	-	-	809	809	809	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
Machinery and Equipment		-	(219)	117	550	650	650	850	937	1 027
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		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	9 810	(5 734)	24 211	19 482	15 957	15 957	1 000	315	330
Roads Infrastructure		8 238	(3 414)	22 181	15 771	12 246	12 246	700	0	0
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	250	262	275
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		(278)	(2 545)	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
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	0
Sport and Recreation Facilities		1 850	225	1 562	-	-	-	0	0	0
Community Assets		1 850	225	1 457	3 711	3 711	3 711	0	0	0
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	(50)	-	-	-			

Total Upgrading of Existing Assets	6	11 910	47 513	(22 930)	53 272	50 161	50 161	60 303	52 672	58 005
Roads Infrastructure		17 289	41 264	(20 620)	11 028	11 594	11 594	35 422	34 694	38 277
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	52 194	57 277
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	0
Community Assets		(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	0
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		-	-	131	-	-	-	0	250	500
Furniture and Office Equipment		-	-	51	318	318	318	0	228	228
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	66 194	58 833	62 275
Roads Infrastructure		26 999	37 849	39 117	26 799	23 841	23 841	36 122	34 694	38 277
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		-	-	-	-	-	-	0	0	0
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		26 999	38 869	39 184	54 499	51 041	51 041	63 253	54 554	59 748
Community Facilities		4 920	12 491	4 308	9 321	10 731	10 731	1 390	2 128	0
Sport and Recreation Facilities		(3 529)	5 455	(998)	14 725	11 049	11 049	0	0	0
Community Assets		1 391	17 945	3 310	24 047	21 780	21 780	1 390	2 128	0
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	(50)	200	200	200	0	0	0
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	(50)	200	200	200	0	0	0
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	809	809	809	0	0	0
Intangible Assets		-	-	-	809	809	809	0	0	0
Computer Equipment		-	321	131	620	1 640	1 640	0	250	500
Furniture and Office Equipment		846	860	60	1 538	1 058	1 058	650	911	945
Machinery and Equipment		-	(219)	157	550	650	650	850	937	1 027
Transport Assets		-	1 611	693	3 500	3 500	3 500	50	52	55
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	0	0	0
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		29 236	59 388	43 486	85 763	80 678	80 678	66 194	58 833	62 275

ASSET REGISTER SUMMARY - PPE (WDV)	5	408 104	396 145	369 545	71 899	68 214	68 214	329 303	336 586	340 853
Roads Infrastructure		167 843	193 673	178 052	23 271	19 446	19 446	703 176	795 084	747 694
Storm water Infrastructure		7 250	8 126	7 865	–	0	0	17 813	0	0
Electrical Infrastructure		12 562	11 632	11 027	27 700	27 200	27 200	43 355	2 360	2 471
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		457	448	439	–	–	–	(439)	0	0
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		188 112	213 879	197 382	50 971	46 646	46 646	763 906	797 445	750 165
Community Assets		127 860	100 556	97 083	13 711	13 711	13 711	(509 565)	(429 847)	(361 327)
Heritage Assets		183	183	183	–	–	–	183	183	183
Investment properties		5 712	1 463	1 222	–	–	–	1 218	1 222	1 222
Other Assets		30 375	29 638	28 725	200	200	200	43 320	0	0
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		299	219	542	809	809	809	468	468	953
Computer Equipment		1 582	1 972	1 753	620	1 640	1 640	6 050	250	500
Furniture and Office Equipment		4 360	3 698	2 795	338	358	358	18 990	911	945
Machinery and Equipment		3 671	1 188	901	1 750	1 350	1 350	1 867	937	1 027
Transport Assets		9 152	8 431	7 644	3 500	3 500	3 500	(28 448)	(67 863)	(87 338)
Land		35 749	34 918	31 315	–	–	–	31 315	32 880	34 524
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	369 545	71 899	68 214	68 214	329 303	336 586	340 853
EXPENDITURE OTHER ITEMS		57 113	17 760	24 302	20 773	19 567	19 567	32 059	34 696	36 198
Depreciation	7	13 190	16 319	21 954	16 054	14 054	14 054	16 000	16 763	17 515
Repairs and Maintenance by Asset Class	3	43 923	1 441	2 348	4 718	5 512	5 512	16 059	17 933	18 683
Roads Infrastructure		–	–	–	0	250	250	8 265	8 670	9 077
Storm water Infrastructure		2 054	89	4	650	400	400	0	0	0
Electrical Infrastructure		545	(676)	639	1 300	1 679	1 679	3 055	3 205	3 355
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	320	336	351
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	0	0	0
Infrastructure		2 598	(588)	643	1 950	2 329	2 329	11 640	12 210	12 784
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
Housing		–	161	–	–	–	–	0	0	0
Other Assets		441	527	108	850	645	645	509	1 091	1 093
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
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		57 113	17 760	24 302	20 773	19 567	19 567	32 059	34 696	36 198
Renewal and upgrading of Existing Assets as % of total capex		74.3%	70.3%	2.9%	84.8%	82.0%	82.0%	92.6%	90.1%	93.7%
Renewal and upgrading of Existing Assets as % of deprecn		164.7%	256.0%	5.8%	453.2%	470.4%	470.4%	383.1%	316.1%	333.0%
R&M as a % of PPE & Investment Property		10.8%	0.4%	0.6%	6.6%	8.2%	8.2%	4.9%	5.3%	5.5%
Renewal and upgrading and R&M as a % of PPE and Investment Property		16.1%	10.9%	1.0%	109.0%	106.3%	106.3%	23.5%	21.1%	22.7%

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

EC136 Emalahleni (Ec) - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999
<i>Minimum Service Level and Above sub-total</i>		7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
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)		4 200	4 200	4 200	4 200	4 385	4 582	4 784	4 999	5 224
Refuse (removed once a week for indigent households)		1 200	1 200	1 200	1 300	1 357	1 418	1 481	1 547	1 617
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	5 400	5 400	5 400	5 500	5 742	6 000	6 264	6 546	6 841
Highest level of free service provided per household										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost 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 Emalahleni (Ec) - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
Total Property Rates	6	8 131	10 613	11 670	17 560	17 560	17 560	17 560	18 087	18 629	19 188
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		361	721	692	2 440	2 440	2 440	2 440	2 513	2 589	2 666
Net Property Rates		7 770	9 893	10 978	15 120	15 120	15 120	15 120	15 573	16 041	16 522
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6	15 243	13 936	14 662	20 015	20 015	20 015	20 015	22 689	22 882	23 083
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		1 822	—	—	2 400	2 400	2 400		2 472	2 546	2 623
Net Service charges - Electricity		13 421	13 936	14 662	17 615	17 615	17 615	20 015	20 217	20 336	20 460
Service charges - Water											
Total Service charges - Water	6										
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	0
Service charges - Waste Water Management											
Total Service charges - Waste Water Management	6										
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	0
Service charges - Waste Management											
Total refuse removal revenue	6	8 188	7 654	9 405	7 600	7 600	7 600	7 600	7 828	8 063	8 305
Total landfill revenue		—	—	—	—	—	—	—	—	—	—
Less Revenue Foregone (in excess of one removal a week to indigent households)		—	—	—	—	—	—	—	—	—	—
Less Cost of Free Basis Services (removed once a week to indigent households)		—	—	—	2 440	2 440	2 440		2 513	2 589	2 666
Net Service charges - Waste Management		8 188	7 654	9 405	5 160	5 160	5 160	7 600	5 315	5 474	5 638
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	55 634	55 629	56 463	16 078	18 385	18 385	18 385	52 324	65 284	68 546
Pension and UIF Contributions		9 637	10 139	9 628	18 892	16 648	16 648	16 648	13 553	8 622	9 053
Medical Aid Contributions		3 195	3 466	3 261	3 740	3 740	3 740	3 740	1 137	1 147	1 205
Overtime		1 704	2 136	1 715	5 096	3 096	3 096	3 096	2 360	1 190	1 249
Performance Bonus		3 679	4 025	3 865	3 662	3 662	3 662	3 662	1 550	1 219	1 280
Motor Vehicle Allowance		4 766	5 327	4 877	7 786	7 990	7 990	7 990	2 571	2 365	2 483
Cellphone Allowance		768	970	1 076	8 177	6 177	6 177	6 177	3 730	3 417	3 588
Housing Allowances		1 039	965	943	6 515	3 155	3 155	3 155	2 019	2 101	2 206
Other benefits and allowances		355	1 143	746	24 354	22 113	22 113	22 113	14 438	13 801	14 491
Payments in lieu of leave		2 727	(2 134)	2 489	1 835	1 835	1 835	1 835	1 655	1 738	1 825
Long service awards		466	838	673	1 024	1 024	1 024	1 024	2 157	1 116	1 171
Post-retirement benefit obligations	4	834	1 596	2 045	1 276	1 276	1 276	1 276	0	0	0
Entertainment		—	—	—	—	—	—	—	—	—	—
Scarcity		—	—	—	22	22	22	22	45	47	49
Acting and post related allowance		1 007	1 421	1 990	971	971	971	971	511	537	564
In kind benefits		—	—	—	—	—	—	—	—	—	—
sub-total	5	85 809	85 521	89 770	99 426	90 092	90 092	90 092	98 051	102 583	107 710
Less: Employees costs capitalised to PPE		—	—	—	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Employee related costs	1	85 809	85 521	89 770	99 426	90 092	90 092	90 092	98 051	102 583	107 710

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	7 963	14 402	–	–	–	–	–	(0)	(0)	(0)
Total Depreciation and amortisation	21 173	30 720	21 954	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	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	2 183	2 192	2 952
Total transfers and grants	222	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952
Contracted Services										
Outsourced Services	7 877	10 682	10 502	7 633	18 432	18 432	18 432	9 275	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	7 094	8 520	8 819
Total contracted services	21 108	32 291	24 198	19 221	32 713	32 713	32 713	21 344	21 331	21 980
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	16 529	19 811	22 646	22 888	30 447	30 447	30 447	38 978	39 429	41 079
Total Operational Costs	20 142	23 796	29 455	27 388	34 947	34 947	34 947	43 578	44 254	46 131
Repairs and Maintenance by Expenditure Item										
Employee related costs	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	6 154	7 543	7 804
Operational Costs	93	–	50	20	20	20	20	8 125	8 523	8 924
Total Repairs and Maintenance Expenditure	8 174	1 441	2 348	4 718	5 512	5 512	5 512	16 059	17 933	18 683
Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	2 213	3 710	2 234	1 489	893	893	893	3 714	3 828	3 971
Total Inventory Consumed & Other Material	2 213	3 710	2 234	1 489	893	893	893	3 714	3 828	3 971

check (35 749) – – – – – – – – – –

References

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

4. Expenditure to meet any 'unfunded obligations'

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

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

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.

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

Description	Ref	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 Settlement	Vote 7 -	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
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	200	-	-	20 017	-	-	-	-	-	-	-	-	-	20 217
Service charges - Water		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Service charges - Waste Water Management		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
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	-	-	309	-	-	-	-	-	-	-	-	-	391
Interest earned from Current and Non Current Assets		-	-	4 579	-	0	-	-	-	-	-	-	-	-	-	-	4 579
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	125	-	-	-	-	-	-	-	-	-	-	-	-	125
Rental from Fixed Assets		-	-	515	-	70	-	-	-	-	-	-	-	-	-	-	585
Licence and permits		-	-	-	150	3 250	-	-	-	-	-	-	-	-	-	-	3 400
Operational Revenue		-	-	1 902	1	3 250	0	-	-	-	-	-	-	-	-	-	1 903
Non-Exchange Revenue																	
Property rates		-	0	15 573	-	-	-	-	-	-	-	-	-	-	-	-	15 573
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	150	-	330	-	-	-	-	-	-	-	-	-	-	480
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		0	1 200	156 976	-	950	3 390	-	-	-	-	-	-	-	-	-	162 516
Interest		-	-	1 679	-	-	-	-	-	-	-	-	-	-	-	-	1 679
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		0	1 200	181 787	151	11 558	23 816	-	-	-	-	-	-	-	-	-	218 512
Expenditure																	
Employee related costs		10 935	13 335	16 504	5 129	27 032	25 115	-	-	-	-	-	-	-	-	-	98 051
Remuneration of councillors		14 243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 243
Bulk purchases - electricity		-	-	-	-	-	15 000	-	-	-	-	-	-	-	-	-	15 000
Inventory consumed		40	560	60	310	1 412	1 332	-	-	-	-	-	-	-	-	-	3 714
Debt impairment		-	-	1 162	-	449	389	-	-	-	-	-	-	-	-	-	2 000
Depreciation and amortisation		1 685	0	1 480	410	1 215	11 210	-	-	-	-	-	-	-	-	-	16 000
Interest		-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	10
Contracted services		920	5 350	3 560	820	6 858	3 835	-	-	-	-	-	-	-	-	-	21 344
Transfers and subsidies		95	0	0	1 968	120	-	-	-	-	-	-	-	-	-	-	2 183
Irrecoverable debts written off		-	0	0	-	0	0	-	-	-	-	-	-	-	-	-	0
Operational costs		6 934	9 157	14 028	1 261	2 383	9 815	-	-	-	-	-	-	-	-	-	43 578
Losses on disposal of Assets		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		34 852	28 402	36 805	9 898	39 469	66 697	-	-	-	-	-	-	-	-	-	216 124
Surplus/(Deficit)		(34 852)	(27 202)	144 982	(9 747)	(27 911)	(42 881)	-	-	-	-	-	-	-	-	-	2 388
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	62 394	-	-	-	-	-	-	-	-	-	62 394
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(34 852)	(27 202)	144 982	(9 747)	(27 911)	19 513	-	-	-	-	-	-	-	-	-	64 782

References

1. Departmental columns to be based on municipal organisation structure

EC136 Enablement (EC) - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2020/21				2023/24 Medium Term Revenue & Expenditure Framework		
		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
£ thousand											
ASSETS											
Trade and other receivables from exchange transactions											
Electricity									11,206	13,448	16,137
Water									0	0	0
Waste									17,132	18,558	22,286
Waste Water									0	0	0
Other trade receivables from exchange transactions									496	1,907	3,288
Other Trade and other receivables from exchange transactions									49,178	63,913	80,411
Less: Impairment for debt									(62,459)	(34,348)	(26,219)
Impairment for Electricity									(7,844)	(8,724)	(11,286)
Impairment for Water									0	0	0
Impairment for Waste									(34,279)	(27,423)	(24,681)
Impairment for Waste Water									0	0	0
Impairment for other trade receivables from exchange transactions									(203)	(201)	(262)
Total net Trade and other receivables from Exchange Transactions									26,719	48,865	63,396
Receivables from non-exchange transactions											
Property value									39,229	42,280	44,189
Less: Impairment of Property value									(25,996)	(25,949)	(27,476)
Net Property value									13,234	16,331	16,713
Other receivables from non-exchange transactions									7,876	8,375	8,375
Impairment for other receivables from non-exchange transactions									0	0	0
Net other receivables from non-exchange transactions									7,876	8,375	8,375
Total net Receivables from non-exchange transactions									21,280	24,706	25,088
Intangible Assets											
Opening Balance											
System Input Volume											
Water Treatment Works											
Sub-Partners											
Natural Sources											
Authorised Consumption											
Billed Authorised Consumption											
Billed Metered Consumption											
Free Basic Water											
Subsidised Water											
Revenue Water											
Billed Unmetered Consumption											
Free Basic Water											
Subsidised Water											
Revenue Water											
Unbilled Authorised Consumption											
Unbilled Metered Consumption											
Unbilled Unmetered Consumption											
Water Losses											
Apparent Losses											
Unauthorised Consumption											
Customer Meter Inaccuracies											
Real Losses											
Leakage on Transmission and Distribution Mains											
Leakage and Overflow at Storage Tanks/Reservoirs											
Leakage on Service Connections up to the point of Customer Meter											
Data Transfer and Management Errors											
Unrecoverable Annual Real Losses											
Non-revenue Water											
Closing Balance Water											
Agricultural											
Opening Balance									0	0	0
Acquisitions									(0)	(0)	(0)
Issues									(0)	(0)	(0)
Adjustments											
Write-offs											
Closing balance - Agricultural											
Consumables											
Standard Rated											
Opening Balance									0	0	0
Acquisitions									0	0	0
Issues									0	0	0
Adjustments											
Write-offs											
Closing balance - Consumables Standard Rated									0	0	0
Zero Rated											
Opening Balance											
Acquisitions											
Issues											
Adjustments											
Write-offs											
Closing balance - Consumables Zero Rated											
Finished Goods											
Opening Balance									0	0	0
Acquisitions									0	0	0
Issues									(0)	(0)	(0)
Adjustments											
Write-offs											
Closing balance - Finished Goods									0	0	0
Materials and Supplies											
Opening Balance									0	0	0
Acquisitions									0	0	0
Issues									(0)	(0)	(0)
Adjustments											
Write-offs											
Closing balance - Materials and Supplies									0	0	0
Work-in-progress											
Opening Balance											
Materials											
Transfers											
Closing balance - Work-in-progress											
Housing Stock											
Opening Balance									0	0	0
Acquisitions									(0)	(0)	(0)
Transfers											
Sales											
Closing Balance - Housing Stock											
Land											
Opening Balance									0	0	0
Acquisitions									0	0	0
Sales									(0)	(0)	(0)
Adjustments											
Correction of Prior period errors											
Closing Balance - Land											
Closing Balance - Inventory & Consumables									0	0	0
Property, plant and equipment (PPE)											
PPE at cost/valuation (net: finance leases)		756,959	733,326	757,767	84,954	79,868	79,868	79,868	786,615	811,615	836,615
Less: impairment on PPE		1,256	1,266			0	0	0	2,432		0
Net book value/valuation		755,703	732,060	757,767	84,954	79,868	79,868	79,868	784,183	809,615	836,615
Leasehold Intangible Assets (LIIA)											
Opening Balance		459,455	458,455	457,531	84,954	79,868	79,868	79,868	457,471	464,565	479,565
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities											
Total Current liabilities - Financial liabilities									0	0	0
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions		17,480	31,049	31,186	(1,045)	3,700	3,700	3,700	22,971	25,278	26,036
Trade payables from non-exchange transactions (current contractual)		486									
Trade payables from non-exchange transactions (current contractual)		1,860	3,274	324	152,302	152,132	152,132	152,132	(0)	(0)	(0)
Trade payables from non-exchange transactions (Other)		1,860	3,274	2,627	(2,300)	(2,300)	(2,300)	(2,300)	(0)	(0)	(0)
Net											
Total Trade and other payables from exchange transactions		21,791	38,087	39,337	149,949	153,534	153,534	153,534	22,971	25,278	26,036
Less current liabilities - Financial liabilities											
Borrowing									0	0	0
Other financial liabilities									(0)	(0)	(0)
Total Net current liabilities - Financial liabilities									0	0	0
Provisions											
Provision for											
Refuse (waste) site rehabilitation		2,225	(0)	(0)							
Other		38	3,084	3,350					16,000	16,100	16,200
Total Provisions		2,263	3,084	3,350					16,000	16,100	16,200
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit) - opening balance		341,726	440,788	460,881					428,997	469,997	494,997
GRAP adjustments									0	0	0
Revised balance		341,726	440,788	460,881					428,997	469,997	494,997
Surplus/(Deficit)		13,739	28,928	41,654	85,068	83,161	83,161	88,001	64,782	68,802	65,075
Transfers between Reserves											
Depreciation effects											
Other adjustments											
Accumulated Surplus/(Deficit)		355,465	469,716	502,535	85,068	83,161	83,161	88,001	453,779	538,800	559,072
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves									31,000	35,000	38,000
Total Reserves									31,000	35,000	38,000
Total Community Wealth		357,725	479,742	502,235	85,068	83,161	83,161	88,001	484,779	573,800	597,072

EC136 Emalahleni (Ec) - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current 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
R thousand												
02. Inclusion and access	Waste Management and Environment			(11 658)	–	–	–	–	–	0	0	0
To ensure an effective system of municipal governance in line with applicable legislation	Council Support			(9 077)	(8 011)	(6 646)	–	–	–	0	0	0
To ensure the availability of wellmaintained and repaired buildings amenities and recreational facilities to which the public has full access	Building/facilities/amentities and recreational facilities			(1 573)	(1 400)	(2 033)	2 025	2 025	2 025	2 045	2 171	2 334
To ensure the provision of a comprehensive roads infrastructure network	Roads infrastructure			(35 785)	(43 406)	(46 250)	49 608	49 933	49 933	40 903	41 159	42 902
To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Provision of Electricity			(14 289)	(17 383)	(34 590)	43 900	43 900	43 900	45 207	37 981	39 641
To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of F M	Human Settlements			(150)	(1 217)	–	–	–	–	0	0	0
To improve compliance and adherence to legislation	Financial Management			(125 528)	(195 874)	(143 894)	177 647	188 171	188 171	187 435	195 817	189 190
To improve compliance and adherence to MFMA legislation	Budget Planning and Financial Reporting			(37)	15 894	–	–	–	–	0	0	0
To promote and support agricultural development	Agricultural Development			(8)	(11)	(15)	1	1	1	1	2	2
Waste Management and Environment	Waste Management and Environment			(383)	(9 858)	(11 656)	5 460	6 475	6 475	5 315	5 474	5 638
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)			1	(198 489)	(261 267)	(245 084)	278 641	290 505	290 505	280 906	282 603	279 707

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

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current 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
R thousand												
02. Inclusion and access	Waste Management and Environment			12 224	(10 303)	(855)	–	–	–	449	462	490
To develop the skills of the workforce and unemployed graduates in order to enhance their competencies	Human Resource Development			–	193	208	564	564	564	120	126	126
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	5 355	5 082	5 321
To ensure the availability of wellmaintained and repaired buildings amenities and recreational facilities to which the	Building/facilities/amentities and recreational facilities			1 637	1 266	1 191	2 723	2 403	2 403	3 046	3 911	3 946
To ensure the provision of a comprehensive roads infrastructure network	Roads infrastructure			3 735	5 165	7 036	6 471	6 013	6 013	13 578	14 243	14 912
To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Provision of Electricity			515	6 123	1 513	1 300	8 679	8 679	3 644	3 814	3 998
To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of	Human Settlements			131	209	–	110	50	50	450	472	494
To implement the Local Economic Development Plan with particular emphasis on key aspects of tourism development in ELM	Tourism Development			33	228	79	500	500	500	100	105	110
To improve community participation 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			168 321	208 422	196 424	171 160	177 915	177 915	175 059	180 895	189 443
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	1 958	1 958	2 712
To provide appropriate Human Resources to support all Directorates in the municipality by June 2016	Human Resources Management			627	30	404	3 060	3 224	3 224	2 280	2 400	2 500
Waste Management and Environment	Waste Management and Environment			–	395	–	333	2 884	2 884	4 900	4 845	4 935
Allocations to other priorities												
Total Expenditure			1	192 520	242 417	215 317	194 035	210 547	210 547	216 124	223 711	234 632

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current 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
R thousand												
02. Inclusion and access	Waste Management and Environment			-	(2 545)	-	-	-	-	-	-	-
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	8 183	6 555	2 610
To ensure the availability of wellmaintained and repaired buildings amenities and recreational facilities to which the To ensure the provision of a comprehensive roads infrastructure network	Building/facilities/amenities and recreational facilities			542	17 948	(1 333)	14 261	14 601	14 601	6 700	1 535	5 997
	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	Provision 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	15 079	16 717	6 774
To improve compliance and adherence to MFMA legislation	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	150	200
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	29 236	59 003	42 006	84 543	80 678	80 678	66 194	58 833	62 275

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

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

Description	Unit of measurement	2019/20	2020/21	2021/22	Current 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
Vote 1 - vote name										
Function 1 - (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										
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										
Function 1 - (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										
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 3 - vote name										
Function 1 - (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										
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										
And so on for the rest of the Votes										

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

EC136 Emalahleni (Ec) - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current 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										

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

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

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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											
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 /Own Revenue	1.2%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.7	1.7	2.3	1.2	0.9	0.9	0.9	2.9	3.5	3.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.7	1.7	2.3	1.2	0.9	0.9	0.9	2.9	3.5	3.7
Liquidity Ratio	Monetary Assets/Current Liabilities	0.1	0.2	0.2	1.1	0.7	0.7	0.7	2.3	2.8	3.0
Revenue Management											
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%	136.1%	137.1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	1616.6%	64.9%	64.9%	64.9%	53.5%	136.1%	137.1%	138.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	3.3%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	13.2%	15.7%	18.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		-37.5%	-34.5%	9.2%	-0.7%	3.2%	3.2%	3.2%	25.2%	23.3%	24.1%
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kW) non technical	0	0	0	0	0	0	0	0	0	0
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	-	-	-
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water Volumes :System input	Water treatment works	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Natural sources	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Total Volume Losses (kℓ)	-	-	-	-	-	-	-	-	-	-
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	49.2%	37.8%	44.1%	48.2%	41.4%	41.4%	40.5%	44.9%	45.4%	49.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	56.4%	43.1%	49.7%	54.3%	47.3%	47.3%		51.4%	52.0%	56.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	25.2%	0.6%	1.2%	2.3%	2.5%	2.5%		7.3%	7.9%	8.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.4%	14.2%	10.8%	7.8%	6.5%	6.5%	6.4%	7.3%	7.4%	8.0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	65.1	65.9	65.9	65.9	48.6	48.2	49.1	47.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	4.6%	4.6%	4.6%	3.8%	101.6%	124.3%	144.1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(3.6)	(7.7)	25.6	12.1	8.1	8.1	8.1	6.4	7.4	7.2

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 Social, economic and demographic statistics and assumptions

[illegible]

Detail on the provision of municipal services for A10

[illegible]

		Number of HH receiving this type of FBS Other (Rands)											
		Number of HH receiving this type of FBS											
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Water	Ref	Location of households for each type of FBS											
		Formal settlements - (6 kilolitre per indigent household per month Rands)	-	-	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS											
		Informal settlements (Rands)											
		Number of HH receiving this type of FBS											
		Informal settlements targeted for upgrading (Rands)											
		Number of HH receiving this type of FBS											
		Living in informal backyard rental agreement (Rands)											
		Number of HH receiving this type of FBS											
		Other (Rands)											
		Number of HH receiving this type of FBS											
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref	Location of households for each type of FBS											
		Formal settlements - (free sanitation service to indigent households)	-	-	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS											
		Informal settlements (Rands)											
		Number of HH receiving this type of FBS											
		Informal settlements targeted for upgrading (Rands)											
		Number of HH receiving this type of FBS											
		Living in informal backyard rental agreement (Rands)											
		Number of HH receiving this type of FBS											
		Other (Rands)											
		Number of HH receiving this type of FBS											
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref	Location of households for each type of FBS											
		Formal settlements - (removed once a week to indigent households)	-	-	-	2 440 162	2 440 162	2 440 162	2 513 367	2 588 768	2 666 431		
		Number of HH receiving this type of FBS											
		Informal settlements (Rands)											
		Number of HH receiving this type of FBS											
		Informal settlements targeted for upgrading (Rands)											
		Number of HH receiving this type of FBS											
		Living in informal backyard rental agreement (Rands)											
		Number of HH receiving this type of FBS											
		Other (Rands)											
		Number of HH receiving this type of FBS											
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-	-	-

References

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

EC136 Emalahleni (Ec) Supporting Table SA10 Funding measurement

										2023/24 Medium Term Revenue & Expenditure Framework		
Description	MFMA section	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome			
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(46 501)	(90 099)	340 127	159 347	114 120	114 120	114 120	90 977	108 316	110 270
Cash + investments at the yr end less applications - R'000	18(1)b	2	(50 136)	(44 389)	(52 051)	(8 150)	(57 951)	(57 951)	(57 951)	111 282	153 129	172 375
Cash year end/monthly employee/supplier payments	18(1)b	3	(3 6)	(7 7)	25 6	12 1	8 1	8 1	8 1	6 4	7 4	7 2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	13 739	28 926	41 504	85 068	83 161	83 161	88 001	64 782	58 892	45 075
Service charge rev % change - macro CPIX target exclusive	18(1)a.(2)	5	N.A.	1.2%	5.3%	2.1%	(6.0%)	(6.0%)	6.8%	2.5%	(4.2%)	(4.2%)
Cash receipts % of Ratepayer & Other revenue	18(1)a.(2)	6	0.0%	0.0%	273.3%	13.9%	10.9%	10.9%	10.6%	89.4%	89.6%	89.7%
Debt impairment expense as a % of total billable revenue	18(1)c	7	(53.8%)	12.8%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	4.9%	5.1%
Capital payments % of capital expenditure	18(1)c	8	0.0%	0.0%	0.0%	66.2%	70.4%	70.4%	70.4%	94.3%	96.2%	96.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - inc/(decr)	18(1)a	11	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	56.2%	25.9%
Long term receivables % change - inc/(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	10.8%	0.4%	0.6%	6.6%	8.2%	8.2%	4.9%	5.3%	5.5%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	33.6%	(9.7%)	55.7%	22.7%	19.8%	19.8%	0.0%	1.5%	0.5%	0.5%
References												
1. Positive cash balances indicative of minimum compliance - subject to 2												
2. Deduct cash and investment applications (defined) from cash balances												
3. Indicative of sufficient liquidity to meet average monthly operating payments												
4. Indicative of funded operational requirements												
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
6. Realistic average cash collection forecasts as % of annual billed revenue												
7. Realistic average increase in debt impairment (doubtful debt) provision												
8. Indicative of planned capital expenditure level & cash payment timing												
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing												
10. Substantiation of National/Province allocations included in budget												
11. Indicative of realistic current annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
12. Indicative of realistic long term annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection												
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection												
Supporting indicators												
% inc/ total service charges (incl prop rates)	18(1)a			7.2%	11.3%	8.1%	0.0%	0.0%	12.8%	8.5%	1.8%	1.8%
% inc/ Property Tax	18(1)a			27.3%	11.0%	37.7%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%
% inc/ Service charges - Electricity	18(1)a			3.8%	5.2%	20.1%	0.0%	0.0%	13.6%	0.6%	0.6%	0.6%
% inc/ Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc/ Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc/ Service charges - Waste Management	18(1)a			(6.5%)	22.9%	(45.1%)	0.0%	0.0%	47.3%	3.0%	3.0%	3.0%
% inc/ in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		29 379	31 482	35 045	37 894	37 894	37 894	42 735	41 105	41 851	42 620
Service charges	29 379		31 482	35 045	37 894	37 894	37 894	37 894	42 735	41 105	41 851	42 620
Property rates	7 770		9 893	10 978	15 120	15 120	15 120	15 120	15 120	15 573	16 041	16 522
Service charges - electricity revenue	13 421		13 936	14 662	17 615	17 615	17 615	17 615	20 015	20 217	20 336	20 460
Service charges - water revenue	-		-	-	-	-	-	-	-	0	0	0
Service charges - sanitation revenue	-		-	-	-	-	-	-	-	0	0	0
Service charges - refuse removal	8 188		7 654	9 405	5 160	5 160	5 160	5 160	7 600	5 315	5 474	5 638
Agency services	537		1 712	2 090	1 591	1 591	1 591	1 591	1 591	1 600	1 650	1 700
Capital expenditure excluding capital grant funding	846		2 574	1 842	12 543	7 957	7 957	7 957	3 800	4 511	4 997	4 997
Cash receipts from ratepayers	18(1)a		-	-	390 324	21 330	21 330	21 330	43 472	43 818	44 379	44 379
Ratepayer & Other revenue	18(1)a		88 623	217 736	142 801	153 477	195 477	195 477	200 317	48 637	48 913	49 486
Change in consumer debtors (current and non-current)	18(1)a		N/A	-	-	-	-	-	-	49 998	28 084	20 202
Operating and Capital Grant Revenue	18(1)a		164 607	209 987	198 682	227 129	227 779	227 779	227 779	224 910	226 223	222 568
Capital expenditure - total	20(1)(vi)		29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275
Capital expenditure - renewal	20(1)(vi)		9 810	(5 734)	24 211	19 482	15 957	15 957	1 000	315	315	330
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants												
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
DoRA capital												
List capital grants												
Trend												
Change in consumer debtors (current and non-current)			N/A	-	-	-	-	-	-	49 998	28 084	20 202
Total Operating Revenue												
Total Operating Revenue			174 384	226 414	203 747	206 421	217 785	217 785	222 625	218 512	226 002	219 950
Total Operating Expenditure			192 520	243 598	215 288	194 573	207 344	207 344	207 344	216 124	223 711	234 632
Operating Performance Surplus/(Deficit)			(18 136)	(17 184)	(11 541)	11 848	10 441	10 441	15 281	2 388	2 291	(14 682)
Cash and Cash Equivalents (30 June 2022)												
Revenue										90 977		
% Increase in Total Operating Revenue				29.8%	(10.0%)	1.3%	5.5%	0.0%	2.2%	0.3%	3.4%	(2.7%)
% Increase in Property Rates Revenue				27.3%	11.0%	37.7%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%
% Increase in Electricity Revenue				3.8%	5.2%	20.1%	0.0%	0.0%	13.6%	0.6%	0.6%	0.6%
% Increase in Property Rates & Services Charges				7.2%	11.3%	8.1%	0.0%	0.0%	12.8%	8.5%	1.8%	1.8%
Expenditure												
% Increase in Total Operating Expenditure				26.5%	(11.6%)	(9.6%)	6.6%	0.0%	0.0%	4.2%	3.5%	4.9%
% Increase in Employee Costs				(0.3%)	5.0%	10.8%	(9.4%)	0.0%	0.0%	8.8%	4.6%	5.0%
% Increase in Electricity Bulk Purchases				2.5%	14.0%	(6.9%)	21.4%	0.0%	0.0%	(11.8%)	4.9%	4.7%
Average Cost Per Budgeted Employee Position (Remuneration)				0	0	0	0	0	0	0	0	0
Average Cost Per Councilor (Remuneration)				0	0	0	0	0	0	0	0	0
R&M % of PPE				10.8%	0.4%	0.6%	6.6%	8.2%	8.2%	4.9%	5.3%	5.5%
Asset Renewal and R&M as a % of PPE				16.1%	10.9%	1.0%	109.0%	106.3%	106.3%	23.5%	21.1%	22.7%
Debt Impairment % of Total Billable Revenue				0.0%	(53.8%)	12.8%	0.0%	0.0%	0.0%	4.9%	4.9%	5.1%
Capital Revenue												
Internally Funded & Other (R'000)			846	2 574	901	12 423	7 837	7 837	7 837	3 800	4 511	4 997
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			28 390	56 814	41 644	73 220	72 720	72 720	72 720	62 394	54 322	57 277
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			97.1%	95.7%	97.9%	85.5%	90.3%	90.3%	90.3%	94.3%	92.3%	92.0%
Capital Expenditure												
Total Capital Programme (R'000)			29 236	59 388	43 486	85 763	80 678	80 678	80 678	66 194	58 833	62 275
Asset Renewal			21 719	41 779	1 281	12 753	66 118	66 118	-	51 303	52 987	58 335
Asset Renewal % of Total Capital Expenditure			74.3%	70.3%	3.0%	84.9%	82.1%	82.1%	0.0%	92.6%	90.1%	93.7%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	273.3%	13.9%	10.9%	10.9%	10.6%	89.4%	89.6%	89.7%
Cash Coverage Ratio			(0)	(0)	0	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			1.1%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			(50 136)	(44 389)	(52 051)	(8 150)	(57 951)	(57 951)	(57 951)	111 282	153 129	172 375
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
High Level Outcome of Funding Compliance												
Total Operating Revenue			174 384	226 414	203 747	206 421	217 785	217 785	222 625	218 512	226 002	219 950
Total Operating Expenditure			192 520	243 598	215 288	194 573	207 344	207 344	207 344	216 124	223 711	234 632
Surplus/(Deficit) Budgeted Operating Statement			(18 136)	(17 184)	(11 541)	11 848	10 441	10 441	15 281	2 388	2 291	(14 682)
Surplus/(Deficit) Considering Reserves and Cash Backing			(50 136)	(44 389)	(52 051)	(8 150)	(57 951)	(57 951)	(57 951)	111 282	153 129	172 375
MTREF Funded (1) / Unfunded (0)	15		0	0	0	0	0	0	0	1	1	1
MTREF Funded ✓ / Unfunded ✗	15		x	x	x	x	x	x	x	✓	✓	✓

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

Description	Ref	2019/20	2020/21	2021/22	Current 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
Valuation:	1	1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Date of valuation:		1900-01-00	1900-01-00	1900-01-00	1900-01-00			1900-01-00		
Financial year valuation used		1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Municipal by-laws s6 in place? (Y/N)	2	0	0	0	0			0		
Municipal/assistant valuer appointed? (Y/N)		0	0	0	0			0		
Municipal partnership s38 used? (Y/N)		0	0	0	0	0	0	0	0	0
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)		0	0	0	0			0		
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)		0	0	0	0			0		
Differential rates used? (Y/N)	5	0	0	0	0			0		
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	0	0	0	0	0
Special rating area used? (Y/N)		0	0	0	0			0		
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0			0		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
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
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

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

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)		0	0	0	0	0	0	0	0	0	0	0
Frequency of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Method of valuation used (select)		0	0	0	0	0	0	0	0	0	0	0
Base of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Fiat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	0
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	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-	-	-	-	-	-

References

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

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

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)
Budget Year 2023/24												
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)		0	0	0	0	0	0	0	0	0	0	0
Frequency of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Method of valuation used (select)		0	0	0	0	0	0	0	0	0	0	0
Base of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Flat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	0
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	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates,exemptns,eductns,discs (R'000)		-	-	-	-	-	-	-	-	-	-	-

References

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

EC136 Emalahleni (Ec) - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates (rate in the Rand)	1								
Residential properties			-	-	-	-	-	-	-
Residential properties - vacant land			-	-	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			-	-	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Communal land - residential			-	-	-	-	-	-	-
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			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
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)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixd fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

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

Volumetric charge - Block 4 (c/l)		(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			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

References

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

2. Please provide detailed descriptions on Sheet SA13b

EC136 Emalahleni (Ec) - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

EC136 Emalahleni (Ec) - Supporting Table SA14 Household bills

Description	Ref	2019/20	2020/21	2021/22	Current 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 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1	-	-	-	-	-	-	-	-	-	-
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'	2	-	-	-	-	-	-	-	-	-	-
Rates and services charges:		-	-	-	-	-	-	-	-	-	-
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services	3	-	-	-	-	-	-	-	-	-	-
Rates and services charges:		-	-	-	-	-	-	-	-	-	-
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

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

[illegible]

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

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

EC136 Emalahleni (Ec) - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
Parent municipality										
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										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-

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

References

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

EC136 Emalahleni (Ec) - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		-	-	-	-	-	-	-	-	-
Local Government Equitable Share										
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	-	-	-	-	-	-	-	-	-
<u>Capital Transfers and Grants</u>										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	0	0	0
Specify (Add grant description)		-	-	-	-	-	-	0	0	0
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	-	-	-	-	-	-	0	0	0
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	-	-	-	0	0	0

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Total transfers and grants must reconcile to Budgeted Cash Flows

6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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

Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		109 162	132 483	118 705	136 896	133 977	133 977	152 536	156 115	164 333
Equitable Share		107 656	125 473	111 925	130 208	126 209	126 209	144 461	147 645	155 455
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
Other transfers/grants [insert description]										
District Municipality:		441	508	5 393	0	0	0	0	0	0
Specify (Add grant description)		–	–	–	–	–	–	0	0	0
Specify (Add grant description)		441	508	5 393	0	0	0	0	0	0
Other grant providers:		–	–	–	–	–	–	0	0	0
Culture, Arts, Tourism, Hospitality and Sport SETA		–	–	–	–	–	–	0	0	0
Total operating expenditure of Transfers and Grants:		110 054	134 248	127 289	140 169	134 927	134 927	153 361	156 940	165 158
Capital expenditure of Transfers and Grants										
National Government:		28 668	(2 513)	37 153	73 220	72 720	72 720	62 394	54 322	57 277
Equitable Share		–	–	941	–	–	–	0	0	0
Integrated National Electrification Programme Grant		–	(1 939)	68	27 200	27 200	27 200	24 881	17 500	19 000
Municipal Infrastructure Grant		28 668	(574)	36 144	46 020	45 520	45 520	37 513	36 822	38 277
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:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		28 668	(2 513)	37 192	73 220	72 720	72 720	62 394	54 322	57 277
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		138 722	131 735	164 481	213 389	207 647	207 647	215 755	211 262	222 435

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	Current 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
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
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:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	153 876	162 278	155 162
Conditions met - transferred to revenue		-	-	-	-	-	-	153 876	162 278	155 162
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue		-	-	-	-	-	-	153 876	162 278	155 162
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	0	0	0
Conditions met - transferred to revenue		-	-	-	-	-	-	0	0	0
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
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:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		-	-	-	-	-	-	0	0	0
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		-	-	-	-	-	-	153 876	162 278	155 162
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

References

1. 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

2. CTBM = conditions to be met

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

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		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
R thousand											
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	0	0	0
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	0	0	0
Cash Transfers to Organisations											
Insert description		219	-	-	-	-	-	-	0	0	0
Total Cash Transfers To Organisations		219	-	-	-	-	-	-	0	0	0
Cash Transfers to Groups of Individuals											
Insert description		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
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:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	2 971	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	2 971	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	10	415	441	441	441	155	163	170
Total Non-Cash Grants To Organisations		-	-	10	415	441	441	441	155	163	170
Groups of Individuals											
Insert description	5	3	349	715	900	1 242	1 242	1 242	2 028	2 029	2 782
Total Non-Cash Grants To Groups Of Individuals:		3	349	715	900	1 242	1 242	1 242	2 028	2 029	2 782
TOTAL NON-CASH TRANSFERS AND GRANTS		3	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952
TOTAL TRANSFERS AND GRANTS	6	222	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952

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'

Summary of Employee and Councillor remuneration		Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure 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
	1		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages			11 396	9 596	10 820	9 889	10 089	10 089	12 937	13 584	14 263
Pension and UIF Contributions			–	1 765	621	1 636	1 658	1 658	1 142	1 200	1 259
Medical Aid Contributions			–	–	9	–	–	–	–	–	–
Motor Vehicle Allowance			–	–	–	–	–	–	–	–	–
Cellphone Allowance			1 391	1 468	1 557	1 468	1 518	1 518	163	171	180
Housing Allowances			–	–	–	–	–	–	–	–	–
Other benefits and allowances			699	613	381	607	607	607	–	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	10 025	10 526	11 052
Pension and UIF Contributions			8	1 195	1 130	4 779	2 953	2 953	0	0	0
Medical Aid Contributions			–	319	201	1 991	1 991	1 991	0	0	0
Overtime			–	–	–	–	–	–	–	–	–
Performance Bonus			103	47	47	31	31	31	0	0	0
Motor Vehicle Allowance	3		–	1 160	1 337	3 652	3 856	3 856	21	22	24
Cellphone Allowance	3		185	210	201	285	285	285	154	162	170
Housing Allowances	3		–	765	763	3 705	345	345	4	5	5
Other benefits and allowances	3		0	61	–	2 296	2 296	2 296	0	0	0
Payments in lieu of leave			–	96	99	–	0	0	0	0	0
Long service awards			–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6		–	–	–	1 276	1 276	1 276	0	0	0
Entertainment			–	–	–	–	–	–	–	–	–
Scarcity			–	–	–	–	–	–	–	–	–
Acting and post related allowance			–	29	267	482	482	482	0	0	0
In kind benefits			–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality			8 359	9 391	8 441	18 805	16 979	16 979	10 205	10 715	11 251
% increase	4			12.3%	(10.1%)	122.8%	(9.7%)	–	(39.9%)	5.0%	5.0%
Other Municipal Staff											
Basic Salaries and Wages			47 571	50 090	51 800	15 287	14 438	14 438	42 299	54 758	57 494
Pension and UIF Contributions			9 629	8 944	8 498	14 114	13 695	13 695	13 553	8 622	9 053
Medical Aid Contributions			3 195	3 147	3 059	1 749	1 749	1 749	1 137	1 147	1 205
Overtime			1 704	2 136	1 715	5 096	3 096	3 096	2 360	1 190	1 249
Performance Bonus			3 575	3 979	3 818	3 630	3 630	3 630	1 550	1 219	1 280
Motor Vehicle Allowance	3		4 766	4 168	3 540	4 134	4 134	4 134	2 550	2 342	2 459
Cellphone Allowance	3		583	760	875	7 892	5 892	5 892	3 576	3 255	3 418
Housing Allowances	3		1 039	200	179	2 810	2 810	2 810	2 015	2 096	2 201
Other benefits and allowances	3		355	1 082	746	22 058	19 817	19 817	14 438	13 801	14 491
Payments in lieu of leave			2 727	(2 230)							

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		98 289	97 542	101 169	112 033	102 971	102 971	112 294	117 539	123 413
% increase	4		(0.8%)	3.7%	10.7%	(8.1%)	-	9.1%	4.7%	5.0%
TOTAL MANAGERS AND STAFF	5,7	84 802	84 100	87 780	98 433	89 099	89 099	98 051	102 583	107 710

References

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

Column Definitions:

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

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3		-	-	-	-		
Speaker	4	1	709 349	-	40 800			750 149
Chief Whip		-	-	-	-			-
Executive Mayor		1	886 685	-	40 800			927 485
Deputy Executive Mayor		-	-	-	-			-
Executive Committee		4	2 660 060	-	163 200			2 823 260
Total for all other councillors		28	8 599 706	-	1 142 400			9 742 106
Total Councillors	8	34	12 855 800	-	1 387 200	-		14 243 000
Senior Managers of the Municipality	5							
Municipal Manager (MM)								-
Chief Finance Officer								-
								-
								-
								-
List of each official 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	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	34	12 855 800	-	1 387 200	-		14 243 000

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			Current Year 2022/23			Budget 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	-	-	-	-	-	-	-	-	-

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of 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 Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		1 685	1 685	1 685	1 685	1 685	1 685	1 685	1 685	1 685	1 685	1 685	1 685	20 217	20 336	20 460
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	0	0	0	0
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	0	0	0	0
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		33	33	33	33	33	33	33	33	33	33	33	33	391	409	428
Interest earned from Current and Non Current Assets		382	382	382	382	382	382	382	382	382	382	382	382	4 579	4 538	4 600
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	641	668
Licence and permits		283	283	283	283	283	283	283	283	283	283	283	283	3 400	3 575	3 775
Operational Revenue		159	159	159	159	159	159	159	159	159	159	159	159	1 903	1 245	768
Non-Exchange Revenue																
Property rates		1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 573	16 041	16 522
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		40	40	40	40	40	40	40	40	40	40	40	40	480	450	470
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	13 543	162 516	169 622	162 811
Interest		140	140	140	140	140	140	140	140	140	140	140	140	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		18 209	18 209	18 209	18 209	18 209	18 209	18 209	18 209	18 209	18 209	18 209	18 209	218 512	226 002	219 950
Expenditure																
Employee related costs		8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	98 051	102 583	107 710
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		310	310	310	310	310	310	310	310	310	310	310	310	3 714	3 828	3 971
Debt impairment		167	167	167	167	167	167	167	167	167	167	167	167	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	1 333	16 000	16 763	17 515
Interest		1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
Contracted services		1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	21 344	21 331	21 980
Transfers and subsidies		182	182	182	182	182	182	182	182	182	182	182	182	2 183	2 192	2 952
Irrecoverable debts written off		—	—	—	—	—	—	—	—	—	—	—	0	0	0	0
Operational costs		3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	43 578	44 254	46 131
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	0	0	0	0
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 011	216 124	223 711	234 632
Surplus/(Deficit)		199	199	199	199	199	199	199	199	199	199	199	198	2 388	2 291	(14 682)
Transfers and subsidies - capital (monetary allocations)		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
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075

References

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

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
Revenue by Vote																
Vote 1 - Executive and council		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Vote 2 - Corporate Services		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 236	1 273
Vote 3 - Budget and Treasury		15 149	15 149	15 149	15 149	15 149	15 149	15 149	15 149	15 149	15 149	15 149	15 149	181 787	189 992	183 168
Vote 4 - PEDTA		13	13	13	13	13	13	13	13	13	13	13	13	151	177	227
Vote 5 - Community Services and Social Services		963	963	963	963	963	963	963	963	963	963	963	963	11 558	11 974	12 406
Vote 6 - Infrastructure Development and Human Settlement		7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	86 210	79 225	82 633
Vote 7 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	280 906	282 603	279 707
Expenditure by Vote to be appropriated																
Vote 1 - Executive and council		2 904	2 904	2 904	2 904	2 904	2 904	2 904	2 904	2 904	2 904	2 904	2 904	34 852	36 012	37 771
Vote 2 - Corporate Services		2 367	2 367	2 367	2 367	2 367	2 367	2 367	2 367	2 367	2 367	2 367	2 367	28 402	33 163	35 135
Vote 3 - Budget and Treasury		3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	36 805	37 724	39 522
Vote 4 - PEDTA		825	825	825	825	825	825	825	825	825	825	825	825	9 898	9 703	10 833
Vote 5 - Community Services and Social Services		3 289	3 289	3 289	3 289	3 289	3 289	3 289	3 289	3 289	3 289	3 289	3 289	39 469	37 409	38 582
Vote 6 - Infrastructure Development and Human Settlement		5 558	5 558	5 558	5 558	5 558	5 558	5 558	5 558	5 558	5 558	5 558	5 558	66 697	69 701	72 789
Vote 7 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 011	216 124	223 711	234 632
Surplus/(Deficit) before assoc.		5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075

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 Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
Revenue - Functional																
Governance and administration		15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	182 265	190 452	183 610
Executive and council		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Finance and administration		15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	15 189	182 265	190 452	183 610
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		171	171	171	171	171	171	171	171	171	171	171	171	2 046	2 172	2 336
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		88	88	88	88	88	88	88	88	88	88	88	88	1 052	1 171	1 286
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	41 244	42 992
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	41 244	42 992
Road transport		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	50 522	43 455	45 279
Energy sources		3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	3 767	45 207	37 981	39 641
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		443	443	443	443	443	443	443	443	443	443	443	443	5 315	5 474	5 638
Other		423	422	422	422	422	422	422	422	422	422	422	423	5 070	5 280	5 490
Total Revenue - Functional		23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	23 409	280 906	282 603	279 707
Expenditure - Functional																
Governance and administration		8 987	8 987	8 987	8 987	8 987	8 987	8 987	8 987	8 987	8 987	8 987	8 988	107 849	115 714	121 406
Executive and council		2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	31 443	32 478	34 107
Finance and administration		6 239	6 239	6 239	6 239	6 239	6 239	6 239	6 239	6 239	6 239	6 239	6 239	74 866	81 620	85 602
Internal audit		128	128	128	128	128	128	128	128	128	128	128	128	1 540	1 616	1 696
Community and public safety		2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	28 358	26 469	28 256
Community and social services		1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	18 115	15 669	16 924
Sport and recreation		238	238	238	238	238	238	238	238	238	238	238	238	2 860	3 003	3 153
Public safety		207	207	207	207	207	207	207	207	207	207	207	207	2 478	2 647	2 772
Housing		409	409	409	409	409	409	409	409	409	409	409	409	4 905	5 150	5 407
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		4 039	4 039	4 039	4 039	4 039	4 039	4 039	4 039	4 039	4 039	4 039	4 039	48 469	50 075	52 207
Planning and development		3 898	3 898	3 898	3 898	3 898	3 898	3 898	3 898	3 898	3 898	3 898	3 898	46 775	48 296	50 339
Road transport		141	141	141	141	141	141	141	141	141	141	141	141	1 694	1 779	1 868
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	29 726	29 583	30 816
Energy sources		1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	20 762	21 774	22 814
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		29	29	29	29	29	29	29	29	29	29	29	29	352	369	388
Waste management		718	718	718	718	718	718	718	718	718	718	718	718	8 612	7 440	7 614
Other		143	143	143	143	143	143	143	143	143	143	143	144	1 722	1 871	1 947
Total Expenditure - Functional		18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 010	18 011	216 124	223 711	234 632
Surplus/(Deficit) before assoc.		5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	5 398	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 399	5 398	64 782	58 892	45 075

References

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

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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		17	17	17	17	17	17	17	17	17	17	17	17	200	483	538
Vote 6 - Infrastructure Development and Human Settlement		4 713	4 713	4 713	4 713	4 713	4 713	4 713	4 713	4 713	4 713	4 713	4 713	56 560	50 482	57 748
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	57 411	51 897	59 503
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		0	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Vote 6 - Infrastructure Development and Human Settlement		732	732	732	732	732	732	732	732	732	732	732	732	8 783	6 935	2 772
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	732	732	732	732	732	732	732	732	732	732	732	732	8 783	6 935	2 772
Total Capital Expenditure	2	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	66 194	58 833	62 275

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		
		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															
Governance and administration		54	54	54	54	54	54	54	54	54	54	54	54	650	1 161	1 445
Executive and council														–	–	–
Finance and administration		54	54	54	54	54	54	54	54	54	54	54	54	650	1 161	1 445
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		8	8	8	8	8	8	8	8	8	8	8	8	100	105	110
Community and social services		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Public safety		8	8	8	8	8	8	8	8	8	8	8	8	100	105	110
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	39 763	39 182	40 748
Planning and development		188	188	188	188	188	188	188	188	188	188	188	188	2 250	2 360	2 471
Road transport		3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	37 513	36 822	38 277
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		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	18 385	19 972
Energy sources		2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	25 581	18 235	19 772
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Waste management		8	8	8	8	8	8	8	8	8	8	8	8	100	150	200
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	66 194	58 833	62 275
Funded by:																
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	54 322	57 277
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (municipal allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	54 322	57 277
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		317	317	317	317	317	317	317	317	317	317	317	317	3 800	4 511	4 997
Total Capital Funding		5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	5 516	66 194	58 833	62 275

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 SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	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
R thousand															
Cash Receipts By Source															
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	13 634	14 043
Service charges - electricity revenue	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	17 184	17 286	17 391
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	4 653	4 793
Rental of facilities and equipment	41	41	41	41	41	41	41	41	41	41	41	41	497	545	568
Interest earned - external investments	382	382	382	382	382	382	382	382	382	382	382	382	4 579	4 538	4 600
Interest earned - outstanding debtors	(0)	-	-	-	-	-	-	-	-	-	-	-	(0)	(0)	(0)
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	34	34	34	34	34	34	34	34	34	34	34	34	408	383	400
Licences and permits	241	241	241	241	241	241	241	241	241	241	241	241	2 890	3 039	3 209
Agency services	113	113	113	113	113	113	113	113	113	113	113	113	1 360	1 403	1 445
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	162 811
Other revenue	281	281	281	281	281	281	281	281	281	281	281	281	3 377	2 876	2 531
Cash Receipts by Source	17 547	17 547	17 547	17 547	17 547	17 547	17 547	17 547	17 547	17 547	17 547	17 547	210 567	217 978	211 790
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	0	0	-	-
Total Cash Receipts by Source	22 747	22 747	22 747	22 747	22 747	22 747	22 747	22 747	22 747	22 747	22 747	22 747	272 960	276 637	273 692
Cash Payments by Type															
Employee related costs	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	8 171	98 051	102 583	107 710
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
Interest	1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
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
Acquisitions - water & other inventory	310	310	310	310	310	310	310	310	310	310	310	310	3 714	3 828	3 971
Contracted services	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	1 779	21 344	21 331	21 980
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	43 578	44 254	46 131
Cash Payments by Type	16 328	16 328	16 328	16 328	16 328	16 328	16 328	16 328	16 328	16 328	16 328	16 328	195 941	202 697	211 981
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	21 528	21 528	21 528	21 528	21 528	21 528	21 528	21 528	21 528	21 528	21 528	21 528	258 334	259 298	271 738
NET INCREASE/(DECREASE) IN CASH HELD	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 218	14 626	17 339	1 954
Cash/cash equivalents at the month/year begin:	76 351	77 570	78 789	80 008	81 227	82 446	83 665	84 884	86 102	87 321	88 540	89 759	76 351	90 977	108 316
Cash/cash equivalents at the month/year end:	77 570	78 789	80 008	81 227	82 446	83 665	84 884	86 102	87 321	88 540	89 759	90 977	90 977	108 316	110 270

References

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

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

[illegible]

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

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand

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	2023/24 Medium Term Revenue & Expenditure 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
		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
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

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

3. 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	Current 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
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		1 751	2 545	37 555	500	--	--	2 000	2 098	2 197
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		--	--	--	--	--	--	--	--	--
Attenuation		--	--	--	--	--	--	--	--	--
Electrical Infrastructure		--	--	--	500	--	--	2 000	2 098	2 197
Power Plants		--	--	--	--	--	--	--	--	--
HV Substations		--	--	--	--	--	--	--	--	--
HV Switching Station		--	--	--	--	--	--	--	--	--
HV Transmission Conductors		--	--	--	--	--	--	0	0	0
MV Substations		--	--	--	--	--	--	2 000	2 098	2 197
MV Switching Stations		--	--	--	--	--	--	--	--	--
MV Networks		--	--	--	500	--	--	0	0	0
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		--	--	--	--	--	--	--	--	--
Pump Station		--	--	--	--	--	--	--	--	--
Reticulation		--	--	--	--	--	--	--	--	--
Waste Water Treatment Works		--	--	--	--	--	--	--	--	--
Outfall Sewers		--	--	--	--	--	--	--	--	--
Toilet Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Solid Waste Infrastructure		278	2 545	--	--	--	--	0	0	0
Landfill Sites		278	2 545	--	--	--	--	0	0	0
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		--	--	--	--	--</				

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		-	-	-	-	-	-	-	-	-
Centres		-	11 771	-	5 611	7 020	7 020	1 390	2 128	-
Critches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	336	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		1 607	384	4 413	-	-	-	0	0	0
Police		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	200	200	200	0	0	0
Operational Buildings		-	-	-	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		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	809	809	809	0	0	0
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	809	809	809	0	0	0
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	809	809	809	0	0	0
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	850	937	1 027
Machinery and Equipment		-	(219)	117	550	650	650	850	937	1 027
Transport Assets		-	1 611	110	3 500	3 500	3 500	0	0	0
Transport Assets		-	1 611	110	3 500	3 500	3 500	0	0	0
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	0	0	0
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	0	0	0
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	7 516	17 609	42 205	13 010	14 559	14 559	4 890	5 846	3 940

References

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

EC136 Emalahleni (Ec) - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

[illegible]

Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	1 850	225	1 562	-	-	-	0	0	0
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	1 850	225	1 562	-	-	-	0	0	0
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	(50)	-	-	-	0	0	0
Operational Buildings	-	-	(50)	-	-	-	0	0	0
Municipal Offices	-	-	(50)	-	-	-	0	0	0
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Local 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	-	-	-	50	52	55
Transport Assets	-	-	583	-	-	-	50	52	55
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-</							

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

Description	Ref	2019/20	2020/21	2021/22	Current 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
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		2 598	(588)	643	1 950	2 329	2 329	11 640	12 210	12 784
Roads Infrastructure		-	-	-	0	250	250	8 265	8 670	9 077
Roads		-	-	-	0	0	0	0	0	0
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		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		545	(676)	639	1 300	1 679	1 679	3 055	3 205	3 355
Power Plants		-	-	-	-	-	-	0	0	0
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	2 825	2 963	3 103
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		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	0	0	0
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	0	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	218

EC136 Emalaheni (Ec) - Supporting Table SA34d Depreciation by asset class

Description	Ref	2019/20	2020/21	2021/22	Current 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
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		8 832	9 820	15 220	11 332	9 332	9 332	11 231	11 781	12 335
Roads Infrastructure		8 493	9 327	14 647	10 500	8 500	8 500	10 362	10 870	11 381
Roads		8 493	9 327	14 647	10 500	8 500	8 500	10 362	10 870	11 381
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		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		339	339	365	662	662	662	691	725	759
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	287	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	0	-	-	-	-	-	-	-
MV Networks		-	44	-	-	-	-	-	-	-
LV Networks		339	9	365	662	662	662	691	725	759
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		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	9	9	20	20	20	21	22	23
Landfill Sites		-	9	9	20	20	20	21	22	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		-	-	-	-	-	-	-	-	-
Community Assets		-	2 650	3 037	1 150	1 150	1 150	1 215	1 269	1 320
Community Facilities		-	1 727	3 037	1 150	1 150	1 150	1 215	1 269	1 320
Halls		-	975	3 037	700	700	700	741	775	806
Centres		-	37	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	9	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	324	-	450	450	450	473	495	514

Police	-	-	-	-	-	-	-	-	-
Parks	-	161	-	-	-	-	-	-	-
Public Open Space	-	(0)	-	-	-	-	0	0	0
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	221	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	924	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	924	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	19	0	(0)	12	12	12	13	14	14
Revenue Generating	19	-	-	2	2	2	3	3	3
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	0
Furniture and Office Equipment	1 047	1 025	832	500	500	500	0	0	0
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	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	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1	13 190	16 319	21 954	16 054	14 054	14 054	16 000	16 763
									17 515

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

R thousand	Description	Ref	2019/20	2020/21	2021/22	Current 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
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class											
Infrastructure											
Roads Infrastructure											
Roads											
Road Structures											
Road Furniture											
Capital Spares											
Storm water Infrastructure											
Drainage Collection											
Storm water Conveyance											
Attenuation											
Electrical Infrastructure											
Power Plants											
HV Substations											
HV Switching Station											
HV Transmission Conductors											
MV Substations											
MV Switching Stations											
MV Networks											
LV Networks											
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											
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											
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											
Community Facilities											
Halls											
Centres											
Crèches											
Clinics/Care Centres											
Fire/Ambulance Stations											
Testing Stations											
Museums											
Galleries											
Theatres											
Libraries											
Cemeteries/Crematoria											
Police											
Parks											
Public Open Space											
Nature Reserves											
Public Ablution Facilities											
Markets											
Stalls											
Abattoirs											
Airports											
Taxi Ranks/Bus Terminals											

Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	0	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	(5 379)	5 230	(2 559)	14 725	11 049	11 049	0	0	0	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Local Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	131	-	-	-	0	250	500	
Computer Equipment	-	-	131	-	-	-	0	250	500	
Furniture and Office Equipment	-	-	51	318	318	318	0	228	228	
Furniture and Office Equipment	-	-	51	318	318	318	0	228	228	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	0	0	0	
Transport Assets	-	-	-	-	-	-	0	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	60 303	52 672	58 005
Upgrading of Existing Assets as % of total capex		40.7%	80.0%	-52.7%	62.1%	62.2%	62.2%	91.1%	89.5%	93.1%
Upgrading of Existing Assets as % of deprecn		90.3%	291.2%	-104.4%	331.8%	356.9%	356.9%	376.9%	314.2%	331.2%

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 expenditure

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

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		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
R thousand								
Capital expenditure	1							
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		200	483	538				
Vote 6 - Infrastructure Development and Human Settlement		65 344	57 417	60 520				
Vote 7 -		–	–	–				
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		66 194	58 833	62 275	–	–	–	–
Future 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 Settlement								
Vote 7 -								
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 future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		66 194	58 833	62 275	–	–	–	–

References

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

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

R thousand												Previous target year to complete	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude		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 class as per table A9 and asset sub-class as per table SA34

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

[illegible]

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1227	1228	1229	1230	1231	1232	1233	1234	1235	1236	1237	1238	1239	1240	1241	1242	1243	1244	1245	1246	1247	1248	1249	1250	1251	1252	1253	1254	1255	1256	1257	1258	1259	1260	1261	1262	1263	1264	1265	1266	1267	1268	1269	1270	1271	1272	1273	1274	1275	1276	1277	1278	1279	1280	1281	1282	1283	1284	1285	1286	1287	1288	1289	1290	1291	1292	1293	1294	1295	1296	1297	1298	1299	1300	1301	1302	1303	1304	1305	1306	1307	1308	1309	1310	1311	1312	1313	1314	1315	1316	1317	1318	1319	1320	1321	1322	1323	1324	1325	1326	1327	1328	1329	1330	1331	1332	1333	1334	1335	1336	1337	1338	1339	1340	1341	1342	1343	1344	1345	1346	1347	1348	1349	1350	1351	1352	1353	1354	1355	1356	1357	1358	1359	1360	1361	1362	1363	1364	1365	1366	1367	1368	1369	1370	1371	1372	1373	1374	1375	1376	1377	1378	1379	1380	1381	1382	1383	1384	1385	1386	1387	1388	1389	1390	1391	1392	1393	1394	1395	1396	1397	1398	1399	1400	1401	1402	1403	1404	1405	1406	1407	1408	1409	1410	1411	1412	1413	1414	1415	1416	1417	1418	1419	1420	1421	1422	1423	1424	1425	1426	1427	1428	1429	1430	1431	1432	1433	1434	1435	1436	1437	1438	1439	1440	1441	1442	1443	1444	1445	1446	1447	1448	1449	1450	1451	1452	1453	1454	1455	1456	1457	1458	1459	1460	1461	1462	1463	1464	1465	1466	1467	1468	1469	1470	1471	1472	1473	1474	1475	1476	1477	1478	1479	1480	1481	1482	1483	1484	1485	1486	1487	1488	1489	1490	1491	1492	1493	1494	1495	1496</
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	--------

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2023		EC136	1000	1
BSD	2023		EC136	1100	2
BSD	2023		EC136	1101	3
BSD	2023		EC136	1102	4
BSD	2023		EC136	1103	5
BSD	2023		EC136	1104	6
BSD	2023		EC136	1105	7
BSD	2023		EC136	1106	8
BSD	2023		EC136	1107	9
BSD	2023		EC136	1108	10
BSD	2023		EC136	1109	11
BSD	2023		EC136	1110	12
BSD	2023		EC136	1200	13
BSD	2023		EC136	1201	14
BSD	2023		EC136	1202	15
BSD	2023		EC136	1203	16
BSD	2023		EC136	1204	17
BSD	2023		EC136	1205	18
BSD	2023		EC136	1206	19
BSD	2023		EC136	1207	20
BSD	2023		EC136	1208	21
BSD	2023		EC136	1209	22
BSD	2023		EC136	1210	23
BSD	2023		EC136	1211	24
BSD	2023		EC136	1300	25
BSD	2023		EC136	1301	26
BSD	2023		EC136	1302	27
BSD	2023		EC136	1303	28
BSD	2023		EC136	1304	29
BSD	2023		EC136	1305	30
BSD	2023		EC136	1306	31
BSD	2023		EC136	1307	32
BSD	2023		EC136	1308	33
BSD	2023		EC136	1400	34
BSD	2023		EC136	1401	35
BSD	2023		EC136	1402	36
BSD	2023		EC136	1403	37
BSD	2023		EC136	1404	38
BSD	2023		EC136	1405	39
BSD	2023		EC136	1406	40
BSD	2023		EC136	1407	41
BSD	2023		EC136	1408	42
BSD	2023		EC136	1409	43
BSD	2023		EC136		
BSD	2023		EC136	1500	45
BSD	2023		EC136	1501	46
BSD	2023		EC136	1502	47
BSD	2023		EC136	1503	48
BSD	2023		EC136	1504	49
BSD	2023		EC136		
BSD	2023		EC136	1600	51
BSD	2023		EC136	1601	52
BSD	2023		EC136	1602	53
BSD	2023		EC136	1603	54
BSD	2023		EC136	1604	55
BSD	2023		EC136	1606	56
BSD	2023		EC136	1607	57

BSD	2023 EC136			
BSD	2023 EC136	1700		58
BSD	2023 EC136	1701		59
BSD	2023 EC136	1702		60
BSD	2023 EC136	1703		61
BSD	2023 EC136	1704		62
BSD	2023 EC136	1705		63
BSD	2023 EC136	1706		64
BSD	2023 EC136	1707		65
BSD	2023 EC136	1708		66
BSD	2023 EC136	1709		67
BSD	2023 EC136	1710		68
BSD	2023 EC136	1711		69
BSD	2023 EC136	1712		70
BSD	2023 EC136	1713		71
BSD	2023 EC136	1714		72
BSD	2023 EC136	1715		73
BSD	2023 EC136	1716		74
BSD	2023 EC136	1717		75
SA11	2023 EC136	1000	T	
SA11	2023 EC136	1001	T	
SA11	2023 EC136	1002	T	
SA11	2023 EC136	1003	T	
SA11	2023 EC136	1004	T	
SA11	2023 EC136	1005	T	
SA11	2023 EC136	1006	V	
SA11	2023 EC136	1007	V	
SA11	2023 EC136	1008	V	
SA11	2023 EC136	1009	V	
SA11	2023 EC136	1010	V	
SA11	2023 EC136	1011	T	
SA11	2023 EC136	1012	V	
SA11	2023 EC136	1020	V	
SA11	2023 EC136	1021	V	
SA11	2023 EC136	1022	V	
SA11	2023 EC136	1023	V	
SA11	2023 EC136	1024	V	
SA11	2023 EC136	1025	V	
SA11	2023 EC136	1026	V	
SA11	2023 EC136	1028	V	
SA11	2023 EC136	1029	V	
SA11	2023 EC136	1030	V	
SA11	2023 EC136	1031	V	
SA11	2023 EC136	1032	V	
SA11	2023 EC136	1100	T	
SA11	2023 EC136	1101	V	
SA11	2023 EC136	1102	V	
SA11	2023 EC136	1103	V	
SA11	2023 EC136	1104	V	
SA11	2023 EC136	1105	V	
SA11	2023 EC136	1106	V	
SA11	2023 EC136	1107	V	
SA11	2023 EC136	1108	V	
SA11	2023 EC136	1109	V	
SA11	2023 EC136	1110	V	
SA11	2023 EC136	1111	V	
SA11	2023 EC136			
SA11	2023 EC136	1200	T	

SA11	2023 EC136	1202	T
SA11	2023 EC136	1203	T
SA11	2023 EC136	1204	T
SA11	2023 EC136	1205	T
SA11	2023 EC136	1206	V
SA11	2023 EC136	1207	T
SA11	2023 EC136	1208	V
SA11	2023 EC136	1209	P
SA11	2023 EC136		
SA11	2023 EC136	1300	T
SA11	2023 EC136	1301	V
SA11	2023 EC136	1302	V
SA11	2023 EC136	1303	P
SA11	2023 EC136	1304	V
SA11	2023 EC136	1305	V
SA11	2023 EC136	1306	V
SA11	2023 EC136	1307	V
SA11	2023 EC136	1308	V
SA11	2023 EC136	1309	V
SA11	2023 EC136	1310	V
SA12	2023 EC136	1000	T
SA12	2023 EC136	1020	V
SA12	2023 EC136	1021	V
SA12	2023 EC136	1022	V
SA12	2023 EC136	1023	V
SA12	2023 EC136	1030	V
SA12	2023 EC136	1024	V
SA12	2023 EC136	1025	V
SA12	2023 EC136	1026	V
SA12	2023 EC136	1027	V
SA12	2023 EC136	1028	V
SA12	2023 EC136	1029	V
SA12	2023 EC136	1040	V
SA12	2023 EC136	1041	T
SA12	2023 EC136	1042	T
SA12	2023 EC136	1043	T
SA12	2023 EC136	1044	T
SA12	2023 EC136	1206	V
SA12	2023 EC136	1046	T
SA12	2023 EC136	1047	T
SA12	2023 EC136	1048	T
SA12	2023 EC136	1100	T
SA12	2023 EC136	1101	V
SA12	2023 EC136	1102	V
SA12	2023 EC136	1103	V
SA12	2023 EC136	1104	V
SA12	2023 EC136	1105	V
SA12	2023 EC136	1106	V
SA12	2023 EC136	1107	V
SA12	2023 EC136	1108	V
SA12	2023 EC136	1109	V
SA12	2023 EC136	1110	V
SA12	2023 EC136	1111	V
SA12	2023 EC136	1200	T
SA12	2023 EC136	1201	V
SA12	2023 EC136	1301	V
SA12	2023 EC136	1302	V
SA12	2023 EC136	1303	P

SA12	2023 EC136	1304	V	
SA12	2023 EC136	1305	V	
SA12	2023 EC136	1306	V	
SA12	2023 EC136	1307	V	
SA12	2023 EC136	1308	V	
SA12	2023 EC136	1309	V	
SA12	2023 EC136	1310	V	
SA12	2023 EC136			
SA12	2023 EC136			
SA12	2023 EC136			
SA12	2023 EC136	1000	T	
SA12	2023 EC136	1020	V	
SA12	2023 EC136	1021	V	
SA12	2023 EC136	1022	V	
SA12	2023 EC136	1023	V	
SA12	2023 EC136	1030	V	
SA12	2023 EC136	1024	V	
SA12	2023 EC136	1025	V	
SA12	2023 EC136	1026	V	
SA12	2023 EC136	1027	V	
SA12	2023 EC136	1028	V	
SA12	2023 EC136	1029	V	
SA12	2023 EC136	1040	V	
SA12	2023 EC136	1041	T	
SA12	2023 EC136	1042	T	
SA12	2023 EC136	1043	T	
SA12	2023 EC136	1044	T	
SA12	2023 EC136	1206	V	
SA12	2023 EC136	1046	T	
SA12	2023 EC136	1047	T	
SA12	2023 EC136	1048	T	
SA12	2023 EC136	1100	T	
SA12	2023 EC136	1101	V	
SA12	2023 EC136	1102	V	
SA12	2023 EC136	1103	V	
SA12	2023 EC136	1104	V	
SA12	2023 EC136	1105	V	
SA12	2023 EC136	1106	V	
SA12	2023 EC136	1107	V	
SA12	2023 EC136	1108	V	
SA12	2023 EC136	1109	V	
SA12	2023 EC136	1110	V	
SA12	2023 EC136	1111	V	
SA12	2023 EC136	1200	T	
SA12	2023 EC136	1201	V	
SA12	2023 EC136	1301	V	
SA12	2023 EC136	1302	V	
SA12	2023 EC136	1303	P	
SA12	2023 EC136	1304	V	
SA12	2023 EC136	1305	V	
SA12	2023 EC136	1306	V	
SA12	2023 EC136	1307	V	
SA12	2023 EC136	1308	V	
SA12	2023 EC136	1309	V	
SA12	2023 EC136	1310	V	
SA13	2023 EC136	1000		1
SA13	2023 EC136	1001		2

SA13	2023 EC136	1002	3
SA13	2023 EC136	1003	4
SA13	2023 EC136	1004	5
SA13	2023 EC136	1005	6
SA13	2023 EC136	1006	7
SA13	2023 EC136	1007	8
SA13	2023 EC136	1008	9
SA13	2023 EC136	1009	10
SA13	2023 EC136	1010	11
SA13	2023 EC136	1011	12
SA13	2023 EC136	1012	13
SA13	2023 EC136	1013	14
SA13	2023 EC136	1014	15
SA13	2023 EC136	1015	16
SA13	2023 EC136	1016	17
SA13	2023 EC136	1017	18
SA13	2023 EC136	1018	19
SA13	2023 EC136	1019	20
SA13	2023 EC136	1020	21
SA13	2023 EC136	1021	22
SA13	2023 EC136		
SA13	2023 EC136	1030	23
SA13	2023 EC136	1031	24
SA13	2023 EC136	1032	25
SA13	2023 EC136	1033	26
SA13	2023 EC136	1034	27
SA13	2023 EC136	1035	28
SA13	2023 EC136	1036	29
SA13	2023 EC136	1037	30
SA13	2023 EC136	1038	31
SA13	2023 EC136		
SA13	2023 EC136	1100	32
SA13	2023 EC136	1101	33
SA13	2023 EC136	1102	34
SA13	2023 EC136	1103	35
SA13	2023 EC136	1104	36
SA13	2023 EC136	1105	37
SA13	2023 EC136	1106	38
SA13	2023 EC136	1107	39
SA13	2023 EC136	1108	40
SA13	2023 EC136	1109	41
SA13	2023 EC136	1110	42
SA13	2023 EC136		
SA13	2023 EC136	1200	43
SA13	2023 EC136	1201	44
SA13	2023 EC136	1202	45
SA13	2023 EC136	1203	46
SA13	2023 EC136	1204	47
SA13	2023 EC136	1205	48
SA13	2023 EC136	1206	49
SA13	2023 EC136	1207	50
SA13	2023 EC136	1208	51
SA13	2023 EC136	1209	52
SA13	2023 EC136		
SA13	2023 EC136	1300	53
SA13	2023 EC136	1301	54
SA13	2023 EC136	1302	55
SA13	2023 EC136	1303	56

SA13	2023 EC136	1304	57
SA13	2023 EC136	1305	58
SA13	2023 EC136	1306	59
SA13	2023 EC136	1307	60
SA13	2023 EC136	1308	61
SA13	2023 EC136	1309	62
SA13	2023 EC136	1310	63
SA13	2023 EC136	1311	64
SA13	2023 EC136	1312	65
SA13	2023 EC136	1313	66
SA13	2023 EC136	1314	67
SA13	2023 EC136	1315	68
SA13	2023 EC136	1316	69
SA13	2023 EC136	1317	70
SA13	2023 EC136	1318	71
SA13	2023 EC136	1319	72
SA13	2023 EC136		
SA13	2023 EC136	1400	73
SA13	2023 EC136	1401	74
SA13	2023 EC136	1402	75
SA13	2023 EC136	1403	76
SA13	2023 EC136	1404	77
SA13	2023 EC136	1405	78
SA14	2023 EC136	1000	1
SA14	2023 EC136	1001	2
SA14	2023 EC136	1002	3
SA14	2023 EC136	1003	4
SA14	2023 EC136	1004	5
SA14	2023 EC136	1005	6
SA14	2023 EC136	1006	7
SA14	2023 EC136	1007	8
SA14	2023 EC136	1008	9
SA14	2023 EC136	1009	10
SA14	2023 EC136	1090	11
SA14	2023 EC136	1091	12
SA14	2023 EC136	1095	13
SA14	2023 EC136	1096	14
SA14	2023 EC136		
SA14	2023 EC136	1100	15
SA14	2023 EC136	1101	16
SA14	2023 EC136	1102	17
SA14	2023 EC136	1103	18
SA14	2023 EC136	1110	19
SA14	2023 EC136	1107	20
SA14	2023 EC136	1104	21
SA14	2023 EC136	1105	22
SA14	2023 EC136	1106	23
SA14	2023 EC136	1108	24
SA14	2023 EC136	1190	25
SA14	2023 EC136	1191	26
SA14	2023 EC136	1195	27
SA14	2023 EC136	1196	28
SA14	2023 EC136		
SA14	2023 EC136	1200	29
SA14	2023 EC136	1201	30
SA14	2023 EC136	1202	31
SA14	2023 EC136	1203	32
SA14	2023 EC136	1207	33

SA14	2023 EC136	1208	34
SA14	2023 EC136	1204	35
SA14	2023 EC136	1205	36
SA14	2023 EC136	1206	37
SA14	2023 EC136	1209	38
SA14	2023 EC136	1290	39
SA14	2023 EC136	1291	40
SA14	2023 EC136	1295	41
SA14	2023 EC136	1296	42
SA22	2023 EC136	1000	1
SA22	2023 EC136	1001	2
SA22	2023 EC136	1002	3
SA22	2023 EC136	1003	4
SA22	2023 EC136	1004	5
SA22	2023 EC136	1005	6
SA22	2023 EC136	1006	7
SA22	2023 EC136	1007	8
SA22	2023 EC136	1090	9
SA22	2023 EC136	1091	10
SA22	2023 EC136		
SA22	2023 EC136	1100	11
SA22	2023 EC136	1101	12
SA22	2023 EC136	1102	13
SA22	2023 EC136	1103	14
SA22	2023 EC136	1110	15
SA22	2023 EC136	1107	16
SA22	2023 EC136	1104	17
SA22	2023 EC136	1105	18
SA22	2023 EC136	1106	19
SA22	2023 EC136	1108	20
SA22	2023 EC136	1111	21
SA22	2023 EC136	1112	22
SA22	2023 EC136	1113	23
SA22	2023 EC136	1190	24
SA22	2023 EC136	1191	25
SA22	2023 EC136		
SA22	2023 EC136	1200	26
SA22	2023 EC136	1201	27
SA22	2023 EC136	1202	28
SA22	2023 EC136	1203	29
SA22	2023 EC136	1207	30
SA22	2023 EC136	1208	31
SA22	2023 EC136	1204	32
SA22	2023 EC136	1205	33
SA22	2023 EC136	1206	34
SA22	2023 EC136	1209	35
SA22	2023 EC136	1211	36
SA22	2023 EC136	1212	37
SA22	2023 EC136	1213	38
SA22	2023 EC136	1290	39
SA22	2023 EC136	1291	40
SA22	2023 EC136		
SA22	2023 EC136	1295	41
SA22	2023 EC136	1297	42
SA22	2023 EC136		
SA22	2023 EC136	2000	43
SA22	2023 EC136	2001	44
SA22	2023 EC136	2002	45

SA22	2023 EC136	2003	46
SA22	2023 EC136	2010	47
SA22	2023 EC136	2011	48
SA22	2023 EC136	2004	49
SA22	2023 EC136	2005	50
SA22	2023 EC136	2006	51
SA22	2023 EC136	2008	52
SA22	2023 EC136	2007	53
SA22	2023 EC136	2012	54
SA22	2023 EC136	2013	55
SA22	2023 EC136	2014	56
SA22	2023 EC136	2090	57
SA22	2023 EC136	2091	58
SA22	2023 EC136		
SA22	2023 EC136	2100	59
SA22	2023 EC136	2101	60
SA22	2023 EC136	2102	61
SA22	2023 EC136	2103	62
SA22	2023 EC136	2110	63
SA22	2023 EC136	2107	64
SA22	2023 EC136	2104	65
SA22	2023 EC136	2105	66
SA22	2023 EC136	2106	67
SA22	2023 EC136	2108	68
SA22	2023 EC136	2111	69
SA22	2023 EC136	2112	70
SA22	2023 EC136	2113	71
SA22	2023 EC136	2190	72
SA22	2023 EC136	2191	73
SA22	2023 EC136		
SA22	2023 EC136	2200	74
SA22	2023 EC136	2201	75
SA22	2023 EC136	2202	76
SA22	2023 EC136	2203	77
SA22	2023 EC136	2207	78
SA22	2023 EC136	2208	79
SA22	2023 EC136	2204	80
SA22	2023 EC136	2205	81
SA22	2023 EC136	2206	82
SA22	2023 EC136	2209	83
SA22	2023 EC136	2211	84
SA22	2023 EC136	2212	85
SA22	2023 EC136	2213	86
SA22	2023 EC136	2290	87
SA22	2023 EC136	2291	89
SA22	2023 EC136		
SA22	2023 EC136	2295	90
SA22	2023 EC136		
SA22	2023 EC136	2296	91
SA22	2023 EC136	2297	92
SA22	2023 EC136	2298	93
SA23	2023 EC136	1000	1
SA23	2023 EC136	1001	2
SA23	2023 EC136	1002	3
SA23	2023 EC136	1003	4
SA23	2023 EC136	1004	5
SA23	2023 EC136	1005	6
SA23	2023 EC136	1006	7

[illegible]

[illegible]

SA24	2023 EC136	1121	25
SA24	2023 EC136	1122	26
SA24	2023 EC136	1123	27
SA24	2023 EC136	1124	28
SA24	2023 EC136	1125	29
SA24	2023 EC136	1126	30
SA24	2023 EC136	1127	31
SA24	2023 EC136	1128	32
SA24	2023 EC136	1190	33
SA24	2023 EC136	1191	34
SA24	2023 EC136		
SA24	2023 EC136	1200	35
SA24	2023 EC136	1201	36
SA24	2023 EC136	1202	37
OTHER	2023 EC136	1001	1
OTHER	2023 EC136	1002	2
OTHER	2023 EC136	1003	3
OTHER	2023 EC136	1005	5
OTHER	2023 EC136	1006	6
OTHER	2023 EC136	1007	7
OTHER	2023 EC136	1008	8
OTHER	2023 EC136	2001	9
OTHER	2023 EC136	3001	10
OTHER	2023 EC136	4001	11
OTHER	2023 EC136	5000	50
OTHER	2023 EC136	5001	51
OTHER	2023 EC136	5002	52
OTHER	2023 EC136	5003	53
OTHER	2023 EC136	5004	54
OTHER	2023 EC136	5005	55
OTHER	2023 EC136	6001	61
OTHER	2023 EC136	6002	62
OTHER	2023 EC136		
OTHER	2023 EC136	6003	63
OTHER	2023 EC136	6004	64
OTHER	2023 EC136		
OTHER	2023 EC136	7001	71
OTHER	2023 EC136	7002	72
SA36	2023 EC136	1	
SA36	2023 EC136	2	
SA36	2023 EC136	3	
SA36	2023 EC136	4	
SA36	2023 EC136	5	
SA36	2023 EC136	6	
SA36	2023 EC136	7	
SA36	2023 EC136	8	
SA36	2023 EC136	9	
SA36	2023 EC136	10	
SA36	2023 EC136	11	
SA36	2023 EC136	12	
SA36	2023 EC136	13	
SA36	2023 EC136	14	
SA36	2023 EC136	15	
SA36	2023 EC136	16	
SA36	2023 EC136	17	
SA36	2023 EC136	18	
SA36	2023 EC136	19	
SA36	2023 EC136	20	

SA36	2023 EC136	21
SA36	2023 EC136	22
SA36	2023 EC136	23
SA36	2023 EC136	24
SA36	2023 EC136	25
SA36	2023 EC136	26
SA36	2023 EC136	27
SA36	2023 EC136	28
SA36	2023 EC136	29
SA36	2023 EC136	30
SA36	2023 EC136	31
SA36	2023 EC136	32
SA36	2023 EC136	33
SA36	2023 EC136	34
SA36	2023 EC136	35
SA36	2023 EC136	36
SA36	2023 EC136	37
SA36	2023 EC136	38
SA36	2023 EC136	39
SA36	2023 EC136	40
SA36	2023 EC136	41
SA36	2023 EC136	42
SA36	2023 EC136	43
SA36	2023 EC136	44
SA36	2023 EC136	45
SA36	2023 EC136	46
SA36	2023 EC136	47
SA36	2023 EC136	48
SA36	2023 EC136	49
SA36	2023 EC136	50
SA36	2023 EC136	51
SA36	2023 EC136	52
SA36	2023 EC136	53
SA36	2023 EC136	54
SA36	2023 EC136	55
SA36	2023 EC136	56
SA36	2023 EC136	57
SA36	2023 EC136	58
SA36	2023 EC136	59
SA36	2023 EC136	60
SA36	2023 EC136	61
SA36	2023 EC136	62
SA36	2023 EC136	63
SA36	2023 EC136	64
SA36	2023 EC136	65
SA36	2023 EC136	66
SA36	2023 EC136	67
SA36	2023 EC136	68
SA36	2023 EC136	69
SA36	2023 EC136	70
SA36	2023 EC136	71
SA36	2023 EC136	72
SA36	2023 EC136	73
SA36	2023 EC136	74
SA36	2023 EC136	75
SA36	2023 EC136	76
SA36	2023 EC136	77
SA36	2023 EC136	78

SA36	2023 EC136	79
SA36	2023 EC136	80
SA36	2023 EC136	81
SA36	2023 EC136	82
SA36	2023 EC136	83
SA36	2023 EC136	84
SA36	2023 EC136	85
SA36	2023 EC136	86
SA36	2023 EC136	87
SA36	2023 EC136	88
SA36	2023 EC136	89
SA36	2023 EC136	90
SA36	2023 EC136	91
SA36	2023 EC136	92
SA36	2023 EC136	93
SA36	2023 EC136	94
SA36	2023 EC136	95
SA36	2023 EC136	96
SA36	2023 EC136	97
SA36	2023 EC136	98
SA36	2023 EC136	99
SA36	2023 EC136	100
SA36	2023 EC136	101
SA36	2023 EC136	102
SA36	2023 EC136	103
SA36	2023 EC136	104
SA36	2023 EC136	105
SA36	2023 EC136	106
SA36	2023 EC136	107
SA36	2023 EC136	108
SA36	2023 EC136	109
SA36	2023 EC136	110
SA36	2023 EC136	111
SA36	2023 EC136	112
SA36	2023 EC136	113
SA36	2023 EC136	114
SA36	2023 EC136	115
SA36	2023 EC136	116
SA36	2023 EC136	117
SA36	2023 EC136	118
SA36	2023 EC136	119
SA36	2023 EC136	120
SA36	2023 EC136	121
SA36	2023 EC136	122
SA36	2023 EC136	123
SA36	2023 EC136	124
SA36	2023 EC136	125
SA36	2023 EC136	126
SA36	2023 EC136	127
SA36	2023 EC136	128
SA36	2023 EC136	129
SA36	2023 EC136	130
SA36	2023 EC136	131
SA36	2023 EC136	132
SA36	2023 EC136	133
SA36	2023 EC136	134
SA36	2023 EC136	135
SA36	2023 EC136	136

SA36	2023 EC136	137
SA36	2023 EC136	138
SA36	2023 EC136	139
SA36	2023 EC136	140
SA36	2023 EC136	141
SA36	2023 EC136	142
SA36	2023 EC136	143
SA36	2023 EC136	144
SA36	2023 EC136	145
SA36	2023 EC136	146
SA36	2023 EC136	147
SA36	2023 EC136	148
SA36	2023 EC136	149
SA36	2023 EC136	150
SA36	2023 EC136	151
SA36	2023 EC136	152
SA36	2023 EC136	153
SA36	2023 EC136	154
SA36	2023 EC136	155
SA36	2023 EC136	156
SA36	2023 EC136	157
SA36	2023 EC136	158
SA36	2023 EC136	159
SA36	2023 EC136	160
SA36	2023 EC136	161
SA36	2023 EC136	162
SA36	2023 EC136	163
SA36	2023 EC136	164
SA36	2023 EC136	165
SA36	2023 EC136	166
SA36	2023 EC136	167
SA36	2023 EC136	168
SA36	2023 EC136	169
SA36	2023 EC136	170
SA36	2023 EC136	171
SA36	2023 EC136	172
SA36	2023 EC136	173
SA36	2023 EC136	174
SA36	2023 EC136	175
SA36	2023 EC136	176
SA36	2023 EC136	177
SA36	2023 EC136	178
SA36	2023 EC136	179
SA36	2023 EC136	180
SA36	2023 EC136	181
SA36	2023 EC136	182
SA36	2023 EC136	183
SA36	2023 EC136	184
SA36	2023 EC136	185
SA36	2023 EC136	186
SA36	2023 EC136	187
SA36	2023 EC136	188
SA36	2023 EC136	189
SA36	2023 EC136	190
SA36	2023 EC136	191
SA36	2023 EC136	192
SA36	2023 EC136	193
SA36	2023 EC136	194

SA36	2023 EC136	195
SA36	2023 EC136	196
SA36	2023 EC136	197
SA36	2023 EC136	198
SA36	2023 EC136	199
SA36	2023 EC136	200
SA36	2023 EC136	201
SA36	2023 EC136	202
SA36	2023 EC136	203
SA36	2023 EC136	204
SA36	2023 EC136	205
SA36	2023 EC136	206
SA36	2023 EC136	207
SA36	2023 EC136	208
SA36	2023 EC136	209
SA36	2023 EC136	210
SA36	2023 EC136	211
SA36	2023 EC136	212
SA36	2023 EC136	213
SA36	2023 EC136	214
SA36	2023 EC136	215
SA36	2023 EC136	216
SA36	2023 EC136	217
SA36	2023 EC136	218
SA36	2023 EC136	219
SA36	2023 EC136	220
SA36	2023 EC136	221
SA36	2023 EC136	222
SA36	2023 EC136	223
SA36	2023 EC136	224
SA36	2023 EC136	225
SA36	2023 EC136	226
SA36	2023 EC136	227
SA36	2023 EC136	228
SA36	2023 EC136	229
SA36	2023 EC136	230
SA36	2023 EC136	231
SA36	2023 EC136	232
SA36	2023 EC136	233
SA36	2023 EC136	234
SA36	2023 EC136	235
SA36	2023 EC136	236
SA36	2023 EC136	237
SA36	2023 EC136	238
SA36	2023 EC136	239
SA36	2023 EC136	240
SA36	2023 EC136	241
SA36	2023 EC136	242
SA36	2023 EC136	243
SA36	2023 EC136	244
SA36	2023 EC136	245
SA36	2023 EC136	246
SA36	2023 EC136	247
SA36	2023 EC136	248
SA36	2023 EC136	249
SA36	2023 EC136	250
SA36	2023 EC136	251
SA36	2023 EC136	252

SA36	2023 EC136	253
SA36	2023 EC136	254
SA36	2023 EC136	255
SA36	2023 EC136	256
SA36	2023 EC136	257
SA36	2023 EC136	258
SA36	2023 EC136	259
SA36	2023 EC136	260
SA36	2023 EC136	261
SA36	2023 EC136	262
SA36	2023 EC136	263
SA36	2023 EC136	264
SA36	2023 EC136	265
SA36	2023 EC136	266
SA36	2023 EC136	267
SA36	2023 EC136	268
SA36	2023 EC136	269
SA36	2023 EC136	270
SA36	2023 EC136	271
SA36	2023 EC136	272
SA36	2023 EC136	273
SA36	2023 EC136	274
SA36	2023 EC136	275
SA36	2023 EC136	276
SA36	2023 EC136	277
SA36	2023 EC136	278
SA36	2023 EC136	279
SA36	2023 EC136	280
SA36	2023 EC136	281
SA36	2023 EC136	282
SA36	2023 EC136	283
SA36	2023 EC136	284
SA36	2023 EC136	285
SA36	2023 EC136	286
SA36	2023 EC136	287
SA36	2023 EC136	288
SA36	2023 EC136	289
SA36	2023 EC136	290
SA36	2023 EC136	291
SA36	2023 EC136	292
SA36	2023 EC136	293
SA36	2023 EC136	294
SA36	2023 EC136	295
SA36	2023 EC136	296
SA36	2023 EC136	297
SA36	2023 EC136	298
SA36	2023 EC136	299
SA36	2023 EC136	300
SA36	2023 EC136	301
SA36	2023 EC136	302
SA36	2023 EC136	303
SA36	2023 EC136	304
SA36	2023 EC136	305
SA36	2023 EC136	306
SA36	2023 EC136	307
SA36	2023 EC136	308
SA36	2023 EC136	309
SA36	2023 EC136	310

SA36	2023 EC136	311
SA36	2023 EC136	312
SA36	2023 EC136	313
SA36	2023 EC136	314
SA36	2023 EC136	315
SA36	2023 EC136	316
SA36	2023 EC136	317
SA36	2023 EC136	318
SA36	2023 EC136	319
SA36	2023 EC136	320
SA36	2023 EC136	321
SA36	2023 EC136	322
SA36	2023 EC136	323
SA36	2023 EC136	324
SA36	2023 EC136	325
SA36	2023 EC136	326
SA36	2023 EC136	327
SA36	2023 EC136	328
SA36	2023 EC136	329
SA36	2023 EC136	330
SA36	2023 EC136	331
SA36	2023 EC136	332
SA36	2023 EC136	333
SA36	2023 EC136	334
SA36	2023 EC136	335
SA36	2023 EC136	336
SA36	2023 EC136	337
SA36	2023 EC136	338
SA36	2023 EC136	339
SA36	2023 EC136	340
SA36	2023 EC136	341
SA36	2023 EC136	342
SA36	2023 EC136	343
SA36	2023 EC136	344
SA36	2023 EC136	345
SA36	2023 EC136	346
SA36	2023 EC136	347
SA36	2023 EC136	348
SA36	2023 EC136	349
SA36	2023 EC136	350
SA36	2023 EC136	351
SA36	2023 EC136	352
SA36	2023 EC136	353
SA36	2023 EC136	354
SA36	2023 EC136	355
SA36	2023 EC136	356
SA36	2023 EC136	357
SA36	2023 EC136	358
SA36	2023 EC136	359
SA36	2023 EC136	360
SA36	2023 EC136	361
SA36	2023 EC136	362
SA36	2023 EC136	363
SA36	2023 EC136	364
SA36	2023 EC136	365
SA36	2023 EC136	366
SA36	2023 EC136	367
SA36	2023 EC136	368

SA36	2023 EC136	369
SA36	2023 EC136	370
SA36	2023 EC136	371
SA36	2023 EC136	372
SA36	2023 EC136	373
SA36	2023 EC136	374
SA36	2023 EC136	375
SA36	2023 EC136	376
SA36	2023 EC136	377
SA36	2023 EC136	378
SA36	2023 EC136	379
SA36	2023 EC136	380
SA36	2023 EC136	381
SA36	2023 EC136	382
SA36	2023 EC136	383
SA36	2023 EC136	384
SA36	2023 EC136	385
SA36	2023 EC136	386
SA36	2023 EC136	387
SA36	2023 EC136	388
SA36	2023 EC136	389
SA36	2023 EC136	390
SA36	2023 EC136	391
SA36	2023 EC136	392
SA36	2023 EC136	393
SA36	2023 EC136	394
SA36	2023 EC136	395
SA36	2023 EC136	396
SA36	2023 EC136	397
SA36	2023 EC136	398
SA36	2023 EC136	399
SA36	2023 EC136	400
SA36	2023 EC136	401
SA36	2023 EC136	402
SA36	2023 EC136	403
SA36	2023 EC136	404
SA36	2023 EC136	405
SA36	2023 EC136	406
SA36	2023 EC136	407
SA36	2023 EC136	408
SA36	2023 EC136	409
SA36	2023 EC136	410
SA36	2023 EC136	411
SA36	2023 EC136	412
SA36	2023 EC136	413
SA36	2023 EC136	414
SA36	2023 EC136	415
SA36	2023 EC136	416
SA36	2023 EC136	417
SA36	2023 EC136	418
SA36	2023 EC136	419
SA36	2023 EC136	420
SA36	2023 EC136	421
SA36	2023 EC136	422
SA36	2023 EC136	423
SA36	2023 EC136	424
SA36	2023 EC136	425
SA36	2023 EC136	426

SA36	2023 EC136	427
SA36	2023 EC136	428
SA36	2023 EC136	429
SA36	2023 EC136	430
SA36	2023 EC136	431
SA36	2023 EC136	432
SA36	2023 EC136	433
SA36	2023 EC136	434
SA36	2023 EC136	435
SA36	2023 EC136	436
SA36	2023 EC136	437
SA36	2023 EC136	438
SA36	2023 EC136	439
SA36	2023 EC136	440
SA36	2023 EC136	441
SA36	2023 EC136	442
SA36	2023 EC136	443
SA36	2023 EC136	444
SA36	2023 EC136	445
SA36	2023 EC136	446
SA36	2023 EC136	447
SA36	2023 EC136	448
SA36	2023 EC136	449
SA36	2023 EC136	450
SA36	2023 EC136	451
SA36	2023 EC136	452
SA36	2023 EC136	453
SA36	2023 EC136	454
SA36	2023 EC136	455
SA36	2023 EC136	456
SA36	2023 EC136	457
SA36	2023 EC136	458
SA36	2023 EC136	459
SA36	2023 EC136	460
SA36	2023 EC136	461
SA36	2023 EC136	462
SA36	2023 EC136	463
SA36	2023 EC136	464
SA36	2023 EC136	465
SA36	2023 EC136	466
SA36	2023 EC136	467
SA36	2023 EC136	468
SA36	2023 EC136	469
SA36	2023 EC136	470
SA36	2023 EC136	471
SA36	2023 EC136	472
SA36	2023 EC136	473
SA36	2023 EC136	474
SA36	2023 EC136	475
SA36	2023 EC136	476
SA36	2023 EC136	477
SA36	2023 EC136	478
SA36	2023 EC136	479
SA36	2023 EC136	480
SA36	2023 EC136	481
SA36	2023 EC136	482
SA36	2023 EC136	483
SA36	2023 EC136	484

SA36	2023 EC136	485
SA36	2023 EC136	486
SA36	2023 EC136	487
SA36	2023 EC136	488
SA36	2023 EC136	489
SA36	2023 EC136	490
SA36	2023 EC136	491
SA36	2023 EC136	492
SA36	2023 EC136	493
SA36	2023 EC136	494
SA36	2023 EC136	495
SA36	2023 EC136	496
SA36	2023 EC136	497
SA36	2023 EC136	498
SA36	2023 EC136	499
SA36	2023 EC136	500
SA36	2023 EC136	501
SA36	2023 EC136	502
SA36	2023 EC136	503
SA36	2023 EC136	504
SA36	2023 EC136	505
SA36	2023 EC136	506
SA36	2023 EC136	507
SA36	2023 EC136	508
SA36	2023 EC136	509
SA36	2023 EC136	510
SA36	2023 EC136	511
SA36	2023 EC136	512
SA36	2023 EC136	513
SA36	2023 EC136	514
SA36	2023 EC136	515
SA36	2023 EC136	516
SA36	2023 EC136	517
SA36	2023 EC136	518
SA36	2023 EC136	519
SA36	2023 EC136	520
SA36	2023 EC136	521
SA36	2023 EC136	522
SA36	2023 EC136	523
SA36	2023 EC136	524
SA36	2023 EC136	525
SA36	2023 EC136	526
SA36	2023 EC136	527
SA36	2023 EC136	528
SA36	2023 EC136	529
SA36	2023 EC136	530
SA36	2023 EC136	531
SA36	2023 EC136	532
SA36	2023 EC136	533
SA36	2023 EC136	534
SA36	2023 EC136	535
SA36	2023 EC136	536
SA36	2023 EC136	537
SA36	2023 EC136	538
SA36	2023 EC136	539
SA36	2023 EC136	540
SA36	2023 EC136	541
SA36	2023 EC136	542

SA36	2023 EC136	543
SA36	2023 EC136	544
SA36	2023 EC136	545
SA36	2023 EC136	546
SA36	2023 EC136	547
SA36	2023 EC136	548
SA36	2023 EC136	549
SA36	2023 EC136	550
SA36	2023 EC136	551
SA36	2023 EC136	552
SA36	2023 EC136	553
SA36	2023 EC136	554
SA36	2023 EC136	555
SA36	2023 EC136	556
SA36	2023 EC136	557
SA36	2023 EC136	558
SA36	2023 EC136	559
SA36	2023 EC136	560
SA36	2023 EC136	561
SA36	2023 EC136	562
SA36	2023 EC136	563
SA36	2023 EC136	564
SA36	2023 EC136	565
SA36	2023 EC136	566
SA36	2023 EC136	567
SA36	2023 EC136	568
SA36	2023 EC136	569
SA36	2023 EC136	570
SA36	2023 EC136	571
SA36	2023 EC136	572
SA36	2023 EC136	573
SA36	2023 EC136	574
SA36	2023 EC136	575
SA36	2023 EC136	576
SA36	2023 EC136	577
SA36	2023 EC136	578
SA36	2023 EC136	579
SA36	2023 EC136	580
SA36	2023 EC136	581
SA36	2023 EC136	582
SA36	2023 EC136	583
SA36	2023 EC136	584
SA36	2023 EC136	585
SA36	2023 EC136	586
SA36	2023 EC136	587
SA36	2023 EC136	588
SA36	2023 EC136	589
SA36	2023 EC136	590
SA36	2023 EC136	591
SA36	2023 EC136	592
SA36	2023 EC136	593
SA36	2023 EC136	594
SA36	2023 EC136	595
SA36	2023 EC136	596
SA36	2023 EC136	597
SA36	2023 EC136	598
SA36	2023 EC136	599
SA36	2023 EC136	600

SA36	2023 EC136	601
SA36	2023 EC136	602
SA36	2023 EC136	603
SA36	2023 EC136	604
SA36	2023 EC136	605
SA36	2023 EC136	606
SA36	2023 EC136	607
SA36	2023 EC136	608
SA36	2023 EC136	609
SA36	2023 EC136	610
SA36	2023 EC136	611
SA36	2023 EC136	612
SA36	2023 EC136	613
SA36	2023 EC136	614
SA36	2023 EC136	615
SA36	2023 EC136	616
SA36	2023 EC136	617
SA36	2023 EC136	618
SA36	2023 EC136	619
SA36	2023 EC136	620
SA36	2023 EC136	621
SA36	2023 EC136	622
SA36	2023 EC136	623
SA36	2023 EC136	624
SA36	2023 EC136	625
SA36	2023 EC136	626
SA36	2023 EC136	627
SA36	2023 EC136	628
SA36	2023 EC136	629
SA36	2023 EC136	630
SA36	2023 EC136	631
SA36	2023 EC136	632
SA36	2023 EC136	633
SA36	2023 EC136	634
SA36	2023 EC136	635
SA36	2023 EC136	636
SA36	2023 EC136	637
SA36	2023 EC136	638
SA36	2023 EC136	639
SA36	2023 EC136	640
SA36	2023 EC136	641
SA36	2023 EC136	642
SA36	2023 EC136	643
SA36	2023 EC136	644
SA36	2023 EC136	645
SA36	2023 EC136	646
SA36	2023 EC136	647
SA36	2023 EC136	648
SA36	2023 EC136	649
SA36	2023 EC136	650
SA36	2023 EC136	651
SA36	2023 EC136	652
SA36	2023 EC136	653
SA36	2023 EC136	654
SA36	2023 EC136	655
SA36	2023 EC136	656
SA36	2023 EC136	657
SA36	2023 EC136	658

SA36	2023 EC136	659
SA36	2023 EC136	660
SA36	2023 EC136	661
SA36	2023 EC136	662
SA36	2023 EC136	663
SA36	2023 EC136	664
SA36	2023 EC136	665
SA36	2023 EC136	666
SA36	2023 EC136	667
SA36	2023 EC136	668
SA36	2023 EC136	669
SA36	2023 EC136	670
SA36	2023 EC136	671
SA36	2023 EC136	672
SA36	2023 EC136	673
SA36	2023 EC136	674
SA36	2023 EC136	675
SA36	2023 EC136	676
SA36	2023 EC136	677
SA36	2023 EC136	678
SA36	2023 EC136	679
SA36	2023 EC136	680
SA36	2023 EC136	681
SA36	2023 EC136	682
SA36	2023 EC136	683
SA36	2023 EC136	684
SA36	2023 EC136	685
SA36	2023 EC136	686
SA36	2023 EC136	687
SA36	2023 EC136	688
SA36	2023 EC136	689
SA36	2023 EC136	690
SA36	2023 EC136	691
SA36	2023 EC136	692
SA36	2023 EC136	693
SA36	2023 EC136	694
SA36	2023 EC136	695
SA36	2023 EC136	696
SA36	2023 EC136	697
SA36	2023 EC136	698
SA36	2023 EC136	699
SA36	2023 EC136	700
SA36	2023 EC136	701
SA36	2023 EC136	702
SA36	2023 EC136	703
SA36	2023 EC136	704
SA36	2023 EC136	705
SA36	2023 EC136	706
SA36	2023 EC136	707
SA36	2023 EC136	708
SA36	2023 EC136	709
SA36	2023 EC136	710
SA36	2023 EC136	711
SA36	2023 EC136	712
SA36	2023 EC136	713
SA36	2023 EC136	714
SA36	2023 EC136	715
SA36	2023 EC136	716

SA36	2023 EC136	717
SA36	2023 EC136	718
SA36	2023 EC136	719
SA36	2023 EC136	720
SA36	2023 EC136	721
SA36	2023 EC136	722
SA36	2023 EC136	723
SA36	2023 EC136	724
SA36	2023 EC136	725
SA36	2023 EC136	726
SA36	2023 EC136	727
SA36	2023 EC136	728
SA36	2023 EC136	729
SA36	2023 EC136	730
SA36	2023 EC136	731
SA36	2023 EC136	732
SA36	2023 EC136	733
SA36	2023 EC136	734
SA36	2023 EC136	735
SA36	2023 EC136	736
SA36	2023 EC136	737
SA36	2023 EC136	738
SA36	2023 EC136	739
SA36	2023 EC136	740
SA36	2023 EC136	741
SA36	2023 EC136	742
SA36	2023 EC136	743
SA36	2023 EC136	744
SA36	2023 EC136	745
SA36	2023 EC136	746
SA36	2023 EC136	747
SA36	2023 EC136	748
SA36	2023 EC136	749
SA36	2023 EC136	750
SA36	2023 EC136	751
SA36	2023 EC136	752
SA36	2023 EC136	753
SA36	2023 EC136	754
SA36	2023 EC136	755
SA36	2023 EC136	756
SA36	2023 EC136	757
SA36	2023 EC136	758
SA36	2023 EC136	759
SA36	2023 EC136	760
SA36	2023 EC136	761
SA36	2023 EC136	762
SA36	2023 EC136	763
SA36	2023 EC136	764
SA36	2023 EC136	765
SA36	2023 EC136	766
SA36	2023 EC136	767
SA36	2023 EC136	768
SA36	2023 EC136	769
SA36	2023 EC136	770
SA36	2023 EC136	771
SA36	2023 EC136	772
SA36	2023 EC136	773
SA36	2023 EC136	774

SA36	2023 EC136	775
SA36	2023 EC136	776
SA36	2023 EC136	777
SA36	2023 EC136	778
SA36	2023 EC136	779
SA36	2023 EC136	780
SA36	2023 EC136	781
SA36	2023 EC136	782
SA36	2023 EC136	783
SA36	2023 EC136	784
SA36	2023 EC136	785
SA36	2023 EC136	786
SA36	2023 EC136	787
SA36	2023 EC136	788
SA36	2023 EC136	789
SA36	2023 EC136	790
SA36	2023 EC136	791
SA36	2023 EC136	792
SA36	2023 EC136	793
SA36	2023 EC136	794
SA36	2023 EC136	795
SA36	2023 EC136	796
SA36	2023 EC136	797
SA36	2023 EC136	798
SA36	2023 EC136	799
SA36	2023 EC136	800
SA36	2023 EC136	801
SA36	2023 EC136	802
SA36	2023 EC136	803
SA36	2023 EC136	804
SA36	2023 EC136	805
SA36	2023 EC136	806
SA36	2023 EC136	807
SA36	2023 EC136	808
SA36	2023 EC136	809
SA36	2023 EC136	810
SA36	2023 EC136	811
SA36	2023 EC136	812
SA36	2023 EC136	813
SA36	2023 EC136	814
SA36	2023 EC136	815
SA36	2023 EC136	816
SA36	2023 EC136	817
SA36	2023 EC136	818
SA36	2023 EC136	819
SA36	2023 EC136	820
SA36	2023 EC136	821
SA36	2023 EC136	822
SA36	2023 EC136	823
SA36	2023 EC136	824
SA36	2023 EC136	825
SA36	2023 EC136	826
SA36	2023 EC136	827
SA36	2023 EC136	828
SA36	2023 EC136	829
SA36	2023 EC136	830
SA36	2023 EC136	831
SA36	2023 EC136	832

SA36	2023 EC136	833
SA36	2023 EC136	834
SA36	2023 EC136	835
SA36	2023 EC136	836
SA36	2023 EC136	837
SA36	2023 EC136	838
SA36	2023 EC136	839
SA36	2023 EC136	840
SA36	2023 EC136	841
SA36	2023 EC136	842
SA36	2023 EC136	843
SA36	2023 EC136	844
SA36	2023 EC136	845
SA36	2023 EC136	846
SA36	2023 EC136	847
SA36	2023 EC136	848
SA36	2023 EC136	849
SA36	2023 EC136	850
SA36	2023 EC136	851
SA36	2023 EC136	852
SA36	2023 EC136	853
SA36	2023 EC136	854
SA36	2023 EC136	855
SA36	2023 EC136	856
SA36	2023 EC136	857
SA36	2023 EC136	858
SA36	2023 EC136	859
SA36	2023 EC136	860
SA36	2023 EC136	861
SA36	2023 EC136	862
SA36	2023 EC136	863
SA36	2023 EC136	864
SA36	2023 EC136	865
SA36	2023 EC136	866
SA36	2023 EC136	867
SA36	2023 EC136	868
SA36	2023 EC136	869
SA36	2023 EC136	870
SA36	2023 EC136	871
SA36	2023 EC136	872
SA36	2023 EC136	873
SA36	2023 EC136	874
SA36	2023 EC136	875
SA36	2023 EC136	876
SA36	2023 EC136	877
SA36	2023 EC136	878
SA36	2023 EC136	879
SA36	2023 EC136	880
SA36	2023 EC136	881
SA36	2023 EC136	882
SA36	2023 EC136	883
SA36	2023 EC136	884
SA36	2023 EC136	885
SA36	2023 EC136	886
SA36	2023 EC136	887
SA36	2023 EC136	888
SA36	2023 EC136	889
SA36	2023 EC136	890

SA36	2023 EC136	891
SA36	2023 EC136	892
SA36	2023 EC136	893
SA36	2023 EC136	894
SA36	2023 EC136	895
SA36	2023 EC136	896
SA36	2023 EC136	897
SA36	2023 EC136	898
SA36	2023 EC136	899
SA36	2023 EC136	900
SA36	2023 EC136	901
SA36	2023 EC136	902
SA36	2023 EC136	903
SA36	2023 EC136	904
SA36	2023 EC136	905
SA36	2023 EC136	906
SA36	2023 EC136	907
SA36	2023 EC136	908
SA36	2023 EC136	909
SA36	2023 EC136	910
SA36	2023 EC136	911
SA36	2023 EC136	912
SA36	2023 EC136	913
SA36	2023 EC136	914
SA36	2023 EC136	915
SA36	2023 EC136	916
SA36	2023 EC136	917
SA36	2023 EC136	918
SA36	2023 EC136	919
SA36	2023 EC136	920
SA36	2023 EC136	921
SA36	2023 EC136	922
SA36	2023 EC136	923
SA36	2023 EC136	924
SA36	2023 EC136	925
SA36	2023 EC136	926
SA36	2023 EC136	927
SA36	2023 EC136	928
SA36	2023 EC136	929
SA36	2023 EC136	930
SA36	2023 EC136	931
SA36	2023 EC136	932
SA36	2023 EC136	933
SA36	2023 EC136	934
SA36	2023 EC136	935
SA36	2023 EC136	936
SA36	2023 EC136	937
SA36	2023 EC136	938
SA36	2023 EC136	939
SA36	2023 EC136	940
SA36	2023 EC136	941
SA36	2023 EC136	942
SA36	2023 EC136	943
SA36	2023 EC136	944
SA36	2023 EC136	945
SA36	2023 EC136	946
SA36	2023 EC136	947
SA36	2023 EC136	948

SA36	2023 EC136	949
SA36	2023 EC136	950
SA36	2023 EC136	951
SA36	2023 EC136	952
SA36	2023 EC136	953
SA36	2023 EC136	954
SA36	2023 EC136	955
SA36	2023 EC136	956
SA36	2023 EC136	957
SA36	2023 EC136	958
SA36	2023 EC136	959
SA36	2023 EC136	960
SA36	2023 EC136	961
SA36	2023 EC136	962
SA36	2023 EC136	963
SA36	2023 EC136	964
SA36	2023 EC136	965
SA36	2023 EC136	966
SA36	2023 EC136	967
SA36	2023 EC136	968
SA36	2023 EC136	969
SA36	2023 EC136	970
SA36	2023 EC136	971
SA36	2023 EC136	972
SA36	2023 EC136	973
SA36	2023 EC136	974
SA36	2023 EC136	975
SA36	2023 EC136	976
SA36	2023 EC136	977
SA36	2023 EC136	978
SA36	2023 EC136	979
SA36	2023 EC136	980
SA36	2023 EC136	981
SA36	2023 EC136	982
SA36	2023 EC136	983
SA36	2023 EC136	984
SA36	2023 EC136	985
SA36	2023 EC136	986
SA36	2023 EC136	987
SA36	2023 EC136	988
SA36	2023 EC136	989
SA36	2023 EC136	990
SA36	2023 EC136	991
SA36	2023 EC136	992
SA36	2023 EC136	993
SA36	2023 EC136	994
SA36	2023 EC136	995
SA36	2023 EC136	996
SA36	2023 EC136	997
SA36	2023 EC136	998
SA36	2023 EC136	999
SA36	2023 EC136	1000
SA37	2023 EC136	1
SA37	2023 EC136	2
SA37	2023 EC136	3
SA37	2023 EC136	4
SA37	2023 EC136	5
SA37	2023 EC136	6

SA37	2023 EC136	7
SA37	2023 EC136	8
SA37	2023 EC136	9
SA37	2023 EC136	10
SA37	2023 EC136	11
SA37	2023 EC136	12
SA37	2023 EC136	13
SA37	2023 EC136	14
SA37	2023 EC136	15
SA37	2023 EC136	16
SA37	2023 EC136	17
SA37	2023 EC136	18
SA37	2023 EC136	19
SA37	2023 EC136	20
SA37	2023 EC136	21
SA37	2023 EC136	22
SA37	2023 EC136	23
SA37	2023 EC136	24
SA37	2023 EC136	25
SA37	2023 EC136	26
SA37	2023 EC136	27
SA37	2023 EC136	28
SA37	2023 EC136	29
SA37	2023 EC136	30
SA37	2023 EC136	31
SA37	2023 EC136	32
SA37	2023 EC136	33
SA37	2023 EC136	34
SA37	2023 EC136	35
SA37	2023 EC136	36
SA37	2023 EC136	37
SA37	2023 EC136	38
SA37	2023 EC136	39
SA37	2023 EC136	40
SA37	2023 EC136	41
SA37	2023 EC136	42
SA37	2023 EC136	43
SA37	2023 EC136	44
SA37	2023 EC136	45
SA37	2023 EC136	46
SA37	2023 EC136	47
SA37	2023 EC136	48
SA37	2023 EC136	49
SA37	2023 EC136	50
SA37	2023 EC136	51
SA37	2023 EC136	52
SA37	2023 EC136	53
SA37	2023 EC136	54
SA37	2023 EC136	55
SA37	2023 EC136	56
SA37	2023 EC136	57
SA37	2023 EC136	58
SA37	2023 EC136	59
SA37	2023 EC136	60
SA37	2023 EC136	61
SA37	2023 EC136	62
SA37	2023 EC136	63
SA37	2023 EC136	64

SA37	2023 EC136	65
SA37	2023 EC136	66
SA37	2023 EC136	67
SA37	2023 EC136	68
SA37	2023 EC136	69
SA37	2023 EC136	70
SA37	2023 EC136	71
SA37	2023 EC136	72
SA37	2023 EC136	73
SA37	2023 EC136	74
SA37	2023 EC136	75
SA37	2023 EC136	76
SA37	2023 EC136	77
SA37	2023 EC136	78
SA37	2023 EC136	79
SA37	2023 EC136	80
SA37	2023 EC136	81
SA37	2023 EC136	82
SA37	2023 EC136	83
SA37	2023 EC136	84
SA37	2023 EC136	85
SA37	2023 EC136	86
SA37	2023 EC136	87
SA37	2023 EC136	88
SA37	2023 EC136	89
SA37	2023 EC136	90
SA37	2023 EC136	91
SA37	2023 EC136	92
SA37	2023 EC136	93
SA37	2023 EC136	94
SA37	2023 EC136	95
SA37	2023 EC136	96
SA37	2023 EC136	97
SA37	2023 EC136	98
SA37	2023 EC136	99
SA37	2023 EC136	100
SA37	2023 EC136	101
SA37	2023 EC136	102
SA37	2023 EC136	103
SA37	2023 EC136	104
SA37	2023 EC136	105
SA37	2023 EC136	106
SA37	2023 EC136	107
SA37	2023 EC136	108
SA37	2023 EC136	109
SA37	2023 EC136	110
SA37	2023 EC136	111
SA37	2023 EC136	112
SA37	2023 EC136	113
SA37	2023 EC136	114
SA37	2023 EC136	115
SA37	2023 EC136	116
SA37	2023 EC136	117
SA37	2023 EC136	118
SA37	2023 EC136	119
SA37	2023 EC136	120
SA37	2023 EC136	121
SA37	2023 EC136	122

SA37	2023 EC136	123
SA37	2023 EC136	124
SA37	2023 EC136	125
SA37	2023 EC136	126
SA37	2023 EC136	127
SA37	2023 EC136	128
SA37	2023 EC136	129
SA37	2023 EC136	130
SA37	2023 EC136	131
SA37	2023 EC136	132
SA37	2023 EC136	133
SA37	2023 EC136	134
SA37	2023 EC136	135
SA37	2023 EC136	136
SA37	2023 EC136	137
SA37	2023 EC136	138
SA37	2023 EC136	139
SA37	2023 EC136	140
SA37	2023 EC136	141
SA37	2023 EC136	142
SA37	2023 EC136	143
SA37	2023 EC136	144
SA37	2023 EC136	145
SA37	2023 EC136	146
SA37	2023 EC136	147
SA37	2023 EC136	148
SA37	2023 EC136	149
SA37	2023 EC136	150
SA37	2023 EC136	151
SA37	2023 EC136	152
SA37	2023 EC136	153
SA37	2023 EC136	154
SA37	2023 EC136	155
SA37	2023 EC136	156
SA37	2023 EC136	157
SA37	2023 EC136	158
SA37	2023 EC136	159
SA37	2023 EC136	160
SA37	2023 EC136	161
SA37	2023 EC136	162
SA37	2023 EC136	163
SA37	2023 EC136	164
SA37	2023 EC136	165
SA37	2023 EC136	166
SA37	2023 EC136	167
SA37	2023 EC136	168
SA37	2023 EC136	169
SA37	2023 EC136	170
SA37	2023 EC136	171
SA37	2023 EC136	172
SA37	2023 EC136	173
SA37	2023 EC136	174
SA37	2023 EC136	175
SA37	2023 EC136	176
SA37	2023 EC136	177
SA37	2023 EC136	178
SA37	2023 EC136	179
SA37	2023 EC136	180

SA37	2023 EC136	181
SA37	2023 EC136	182
SA37	2023 EC136	183
SA37	2023 EC136	184
SA37	2023 EC136	185
SA37	2023 EC136	186
SA37	2023 EC136	187
SA37	2023 EC136	188
SA37	2023 EC136	189
SA37	2023 EC136	190
SA37	2023 EC136	191
SA37	2023 EC136	192
SA37	2023 EC136	193
SA37	2023 EC136	194
SA37	2023 EC136	195
SA37	2023 EC136	196
SA37	2023 EC136	197
SA37	2023 EC136	198
SA37	2023 EC136	199
SA37	2023 EC136	200
SA37	2023 EC136	201
SA37	2023 EC136	202
SA37	2023 EC136	203
SA37	2023 EC136	204
SA37	2023 EC136	205
SA37	2023 EC136	206
SA37	2023 EC136	207
SA37	2023 EC136	208
SA37	2023 EC136	209
SA37	2023 EC136	210
SA37	2023 EC136	211
SA37	2023 EC136	212
SA37	2023 EC136	213
SA37	2023 EC136	214
SA37	2023 EC136	215
SA37	2023 EC136	216
SA37	2023 EC136	217
SA37	2023 EC136	218
SA37	2023 EC136	219
SA37	2023 EC136	220
SA37	2023 EC136	221
SA37	2023 EC136	222
SA37	2023 EC136	223
SA37	2023 EC136	224
SA37	2023 EC136	225
SA37	2023 EC136	226
SA37	2023 EC136	227
SA37	2023 EC136	228
SA37	2023 EC136	229
SA37	2023 EC136	230
SA37	2023 EC136	231
SA37	2023 EC136	232
SA37	2023 EC136	233
SA37	2023 EC136	234
SA37	2023 EC136	235
SA37	2023 EC136	236
SA37	2023 EC136	237
SA37	2023 EC136	238

SA37	2023 EC136	239
SA37	2023 EC136	240
SA37	2023 EC136	241
SA37	2023 EC136	242
SA37	2023 EC136	243
SA37	2023 EC136	244
SA37	2023 EC136	245
SA37	2023 EC136	246
SA37	2023 EC136	247
SA37	2023 EC136	248
SA37	2023 EC136	249
SA37	2023 EC136	250
SA37	2023 EC136	251
SA37	2023 EC136	252
SA37	2023 EC136	253
SA37	2023 EC136	254
SA37	2023 EC136	255
SA37	2023 EC136	256
SA37	2023 EC136	257
SA37	2023 EC136	258
SA37	2023 EC136	259
SA37	2023 EC136	260
SA37	2023 EC136	261
SA37	2023 EC136	262
SA37	2023 EC136	263
SA37	2023 EC136	264
SA37	2023 EC136	265
SA37	2023 EC136	266
SA37	2023 EC136	267
SA37	2023 EC136	268
SA37	2023 EC136	269
SA37	2023 EC136	270
SA37	2023 EC136	271
SA37	2023 EC136	272
SA37	2023 EC136	273
SA37	2023 EC136	274
SA37	2023 EC136	275
SA37	2023 EC136	276
SA37	2023 EC136	277
SA37	2023 EC136	278
SA37	2023 EC136	279
SA37	2023 EC136	280
SA37	2023 EC136	281
SA37	2023 EC136	282
SA37	2023 EC136	283
SA37	2023 EC136	284
SA37	2023 EC136	285
SA37	2023 EC136	286
SA37	2023 EC136	287
SA37	2023 EC136	288
SA37	2023 EC136	289
SA37	2023 EC136	290
SA37	2023 EC136	291
SA37	2023 EC136	292
SA37	2023 EC136	293
SA37	2023 EC136	294
SA37	2023 EC136	295
SA37	2023 EC136	296

SA37	2023 EC136	297
SA37	2023 EC136	298
SA37	2023 EC136	299
SA37	2023 EC136	300
SA37	2023 EC136	301
SA37	2023 EC136	302
SA37	2023 EC136	303
SA37	2023 EC136	304
SA37	2023 EC136	305
SA37	2023 EC136	306
SA37	2023 EC136	307
SA37	2023 EC136	308
SA37	2023 EC136	309
SA37	2023 EC136	310
SA37	2023 EC136	311
SA37	2023 EC136	312
SA37	2023 EC136	313
SA37	2023 EC136	314
SA37	2023 EC136	315
SA37	2023 EC136	316
SA37	2023 EC136	317
SA37	2023 EC136	318
SA37	2023 EC136	319
SA37	2023 EC136	320
SA37	2023 EC136	321
SA37	2023 EC136	322
SA37	2023 EC136	323
SA37	2023 EC136	324
SA37	2023 EC136	325
SA37	2023 EC136	326
SA37	2023 EC136	327
SA37	2023 EC136	328
SA37	2023 EC136	329
SA37	2023 EC136	330
SA37	2023 EC136	331
SA37	2023 EC136	332
SA37	2023 EC136	333
SA37	2023 EC136	334
SA37	2023 EC136	335
SA37	2023 EC136	336
SA37	2023 EC136	337
SA37	2023 EC136	338
SA37	2023 EC136	339
SA37	2023 EC136	340
SA37	2023 EC136	341
SA37	2023 EC136	342
SA37	2023 EC136	343
SA37	2023 EC136	344
SA37	2023 EC136	345
SA37	2023 EC136	346
SA37	2023 EC136	347
SA37	2023 EC136	348
SA37	2023 EC136	349
SA37	2023 EC136	350
SA37	2023 EC136	351
SA37	2023 EC136	352
SA37	2023 EC136	353
SA37	2023 EC136	354

SA37	2023 EC136	355
SA37	2023 EC136	356
SA37	2023 EC136	357
SA37	2023 EC136	358
SA37	2023 EC136	359
SA37	2023 EC136	360
SA37	2023 EC136	361
SA37	2023 EC136	362
SA37	2023 EC136	363
SA37	2023 EC136	364
SA37	2023 EC136	365
SA37	2023 EC136	366
SA37	2023 EC136	367
SA37	2023 EC136	368
SA37	2023 EC136	369
SA37	2023 EC136	370
SA37	2023 EC136	371
SA37	2023 EC136	372
SA37	2023 EC136	373
SA37	2023 EC136	374
SA37	2023 EC136	375
SA37	2023 EC136	376
SA37	2023 EC136	377
SA37	2023 EC136	378
SA37	2023 EC136	379
SA37	2023 EC136	380
SA37	2023 EC136	381
SA37	2023 EC136	382
SA37	2023 EC136	383
SA37	2023 EC136	384
SA37	2023 EC136	385
SA37	2023 EC136	386
SA37	2023 EC136	387
SA37	2023 EC136	388
SA37	2023 EC136	389
SA37	2023 EC136	390
SA37	2023 EC136	391
SA37	2023 EC136	392
SA37	2023 EC136	393
SA37	2023 EC136	394
SA37	2023 EC136	395
SA37	2023 EC136	396
SA37	2023 EC136	397
SA37	2023 EC136	398
SA37	2023 EC136	399
SA37	2023 EC136	400
SA37	2023 EC136	401
SA37	2023 EC136	402
SA37	2023 EC136	403
SA37	2023 EC136	404
SA37	2023 EC136	405
SA37	2023 EC136	406
SA37	2023 EC136	407
SA37	2023 EC136	408
SA37	2023 EC136	409
SA37	2023 EC136	410
SA37	2023 EC136	411
SA37	2023 EC136	412

SA37	2023 EC136	413
SA37	2023 EC136	414
SA37	2023 EC136	415
SA37	2023 EC136	416
SA37	2023 EC136	417
SA37	2023 EC136	418
SA37	2023 EC136	419
SA37	2023 EC136	420
SA37	2023 EC136	421
SA37	2023 EC136	422
SA37	2023 EC136	423
SA37	2023 EC136	424
SA37	2023 EC136	425
SA37	2023 EC136	426
SA37	2023 EC136	427
SA37	2023 EC136	428
SA37	2023 EC136	429
SA37	2023 EC136	430
SA37	2023 EC136	431
SA37	2023 EC136	432
SA37	2023 EC136	433
SA37	2023 EC136	434
SA37	2023 EC136	435
SA37	2023 EC136	436
SA37	2023 EC136	437
SA37	2023 EC136	438
SA37	2023 EC136	439
SA37	2023 EC136	440
SA37	2023 EC136	441
SA37	2023 EC136	442
SA37	2023 EC136	443
SA37	2023 EC136	444
SA37	2023 EC136	445
SA37	2023 EC136	446
SA37	2023 EC136	447
SA37	2023 EC136	448
SA37	2023 EC136	449
SA37	2023 EC136	450
SA37	2023 EC136	451
SA37	2023 EC136	452
SA37	2023 EC136	453
SA37	2023 EC136	454
SA37	2023 EC136	455
SA37	2023 EC136	456
SA37	2023 EC136	457
SA37	2023 EC136	458
SA37	2023 EC136	459
SA37	2023 EC136	460
SA37	2023 EC136	461
SA37	2023 EC136	462
SA37	2023 EC136	463
SA37	2023 EC136	464
SA37	2023 EC136	465
SA37	2023 EC136	466
SA37	2023 EC136	467
SA37	2023 EC136	468
SA37	2023 EC136	469
SA37	2023 EC136	470

SA37	2023 EC136	471
SA37	2023 EC136	472
SA37	2023 EC136	473
SA37	2023 EC136	474
SA37	2023 EC136	475
SA37	2023 EC136	476
SA37	2023 EC136	477
SA37	2023 EC136	478
SA37	2023 EC136	479
SA37	2023 EC136	480
SA37	2023 EC136	481
SA37	2023 EC136	482
SA37	2023 EC136	483
SA37	2023 EC136	484
SA37	2023 EC136	485
SA37	2023 EC136	486
SA37	2023 EC136	487
SA37	2023 EC136	488
SA37	2023 EC136	489
SA37	2023 EC136	490
SA37	2023 EC136	491
SA37	2023 EC136	492
SA37	2023 EC136	493
SA37	2023 EC136	494
SA37	2023 EC136	495
SA37	2023 EC136	496
SA37	2023 EC136	497
SA37	2023 EC136	498
SA37	2023 EC136	499
SA37	2023 EC136	500
SA37	2023 EC136	501
SA37	2023 EC136	502
SA37	2023 EC136	503
SA37	2023 EC136	504
SA37	2023 EC136	505
SA37	2023 EC136	506
SA37	2023 EC136	507
SA37	2023 EC136	508
SA37	2023 EC136	509
SA37	2023 EC136	510
SA37	2023 EC136	511
SA37	2023 EC136	512
SA37	2023 EC136	513
SA37	2023 EC136	514
SA37	2023 EC136	515
SA37	2023 EC136	516
SA37	2023 EC136	517
SA37	2023 EC136	518
SA37	2023 EC136	519
SA37	2023 EC136	520
SA37	2023 EC136	521
SA37	2023 EC136	522
SA37	2023 EC136	523
SA37	2023 EC136	524
SA37	2023 EC136	525
SA37	2023 EC136	526
SA37	2023 EC136	527
SA37	2023 EC136	528

SA37	2023 EC136	529
SA37	2023 EC136	530
SA37	2023 EC136	531
SA37	2023 EC136	532
SA37	2023 EC136	533
SA37	2023 EC136	534
SA37	2023 EC136	535
SA37	2023 EC136	536
SA37	2023 EC136	537
SA37	2023 EC136	538
SA37	2023 EC136	539
SA37	2023 EC136	540
SA37	2023 EC136	541
SA37	2023 EC136	542
SA37	2023 EC136	543
SA37	2023 EC136	544
SA37	2023 EC136	545
SA37	2023 EC136	546
SA37	2023 EC136	547
SA37	2023 EC136	548
SA37	2023 EC136	549
SA37	2023 EC136	550
SA37	2023 EC136	551
SA37	2023 EC136	552
SA37	2023 EC136	553
SA37	2023 EC136	554
SA37	2023 EC136	555
SA37	2023 EC136	556
SA37	2023 EC136	557
SA37	2023 EC136	558
SA37	2023 EC136	559
SA37	2023 EC136	560
SA37	2023 EC136	561
SA37	2023 EC136	562
SA37	2023 EC136	563
SA37	2023 EC136	564
SA37	2023 EC136	565
SA37	2023 EC136	566
SA37	2023 EC136	567
SA37	2023 EC136	568
SA37	2023 EC136	569
SA37	2023 EC136	570
SA37	2023 EC136	571
SA37	2023 EC136	572
SA37	2023 EC136	573
SA37	2023 EC136	574
SA37	2023 EC136	575
SA37	2023 EC136	576
SA37	2023 EC136	577
SA37	2023 EC136	578
SA37	2023 EC136	579
SA37	2023 EC136	580
SA37	2023 EC136	581
SA37	2023 EC136	582
SA37	2023 EC136	583
SA37	2023 EC136	584
SA37	2023 EC136	585
SA37	2023 EC136	586

SA37	2023 EC136	587
SA37	2023 EC136	588
SA37	2023 EC136	589
SA37	2023 EC136	590
SA37	2023 EC136	591
SA37	2023 EC136	592
SA37	2023 EC136	593
SA37	2023 EC136	594
SA37	2023 EC136	595
SA37	2023 EC136	596
SA37	2023 EC136	597
SA37	2023 EC136	598
SA37	2023 EC136	599
SA37	2023 EC136	600
SA37	2023 EC136	601
SA37	2023 EC136	602
SA37	2023 EC136	603
SA37	2023 EC136	604
SA37	2023 EC136	605
SA37	2023 EC136	606
SA37	2023 EC136	607
SA37	2023 EC136	608
SA37	2023 EC136	609
SA37	2023 EC136	610
SA37	2023 EC136	611
SA37	2023 EC136	612
SA37	2023 EC136	613
SA37	2023 EC136	614
SA37	2023 EC136	615
SA37	2023 EC136	616
SA37	2023 EC136	617
SA37	2023 EC136	618
SA37	2023 EC136	619
SA37	2023 EC136	620
SA37	2023 EC136	621
SA37	2023 EC136	622
SA37	2023 EC136	623
SA37	2023 EC136	624
SA37	2023 EC136	625
SA37	2023 EC136	626
SA37	2023 EC136	627
SA37	2023 EC136	628
SA37	2023 EC136	629
SA37	2023 EC136	630
SA37	2023 EC136	631
SA37	2023 EC136	632
SA37	2023 EC136	633
SA37	2023 EC136	634
SA37	2023 EC136	635
SA37	2023 EC136	636
SA37	2023 EC136	637
SA37	2023 EC136	638
SA37	2023 EC136	639
SA37	2023 EC136	640
SA37	2023 EC136	641
SA37	2023 EC136	642
SA37	2023 EC136	643
SA37	2023 EC136	644

SA37	2023 EC136	645
SA37	2023 EC136	646
SA37	2023 EC136	647
SA37	2023 EC136	648
SA37	2023 EC136	649
SA37	2023 EC136	650
SA37	2023 EC136	651
SA37	2023 EC136	652
SA37	2023 EC136	653
SA37	2023 EC136	654
SA37	2023 EC136	655
SA37	2023 EC136	656
SA37	2023 EC136	657
SA37	2023 EC136	658
SA37	2023 EC136	659
SA37	2023 EC136	660
SA37	2023 EC136	661
SA37	2023 EC136	662
SA37	2023 EC136	663
SA37	2023 EC136	664
SA37	2023 EC136	665
SA37	2023 EC136	666
SA37	2023 EC136	667
SA37	2023 EC136	668
SA37	2023 EC136	669
SA37	2023 EC136	670
SA37	2023 EC136	671
SA37	2023 EC136	672
SA37	2023 EC136	673
SA37	2023 EC136	674
SA37	2023 EC136	675
SA37	2023 EC136	676
SA37	2023 EC136	677
SA37	2023 EC136	678
SA37	2023 EC136	679
SA37	2023 EC136	680
SA37	2023 EC136	681
SA37	2023 EC136	682
SA37	2023 EC136	683
SA37	2023 EC136	684
SA37	2023 EC136	685
SA37	2023 EC136	686
SA37	2023 EC136	687
SA37	2023 EC136	688
SA37	2023 EC136	689
SA37	2023 EC136	690
SA37	2023 EC136	691
SA37	2023 EC136	692
SA37	2023 EC136	693
SA37	2023 EC136	694
SA37	2023 EC136	695
SA37	2023 EC136	696
SA37	2023 EC136	697
SA37	2023 EC136	698
SA37	2023 EC136	699
SA37	2023 EC136	700
SA37	2023 EC136	701
SA37	2023 EC136	702

SA37	2023 EC136	703
SA37	2023 EC136	704
SA37	2023 EC136	705
SA37	2023 EC136	706
SA37	2023 EC136	707
SA37	2023 EC136	708
SA37	2023 EC136	709
SA37	2023 EC136	710
SA37	2023 EC136	711
SA37	2023 EC136	712
SA37	2023 EC136	713
SA37	2023 EC136	714
SA37	2023 EC136	715
SA37	2023 EC136	716
SA37	2023 EC136	717
SA37	2023 EC136	718
SA37	2023 EC136	719
SA37	2023 EC136	720
SA37	2023 EC136	721
SA37	2023 EC136	722
SA37	2023 EC136	723
SA37	2023 EC136	724
SA37	2023 EC136	725
SA37	2023 EC136	726
SA37	2023 EC136	727
SA37	2023 EC136	728
SA37	2023 EC136	729
SA37	2023 EC136	730
SA37	2023 EC136	731
SA37	2023 EC136	732
SA37	2023 EC136	733
SA37	2023 EC136	734
SA37	2023 EC136	735
SA37	2023 EC136	736
SA37	2023 EC136	737
SA37	2023 EC136	738
SA37	2023 EC136	739
SA37	2023 EC136	740
SA37	2023 EC136	741
SA37	2023 EC136	742
SA37	2023 EC136	743
SA37	2023 EC136	744
SA37	2023 EC136	745
SA37	2023 EC136	746
SA37	2023 EC136	747
SA37	2023 EC136	748
SA37	2023 EC136	749
SA37	2023 EC136	750
SA37	2023 EC136	751
SA37	2023 EC136	752
SA37	2023 EC136	753
SA37	2023 EC136	754
SA37	2023 EC136	755
SA37	2023 EC136	756
SA37	2023 EC136	757
SA37	2023 EC136	758
SA37	2023 EC136	759
SA37	2023 EC136	760

SA37	2023 EC136	761
SA37	2023 EC136	762
SA37	2023 EC136	763
SA37	2023 EC136	764
SA37	2023 EC136	765
SA37	2023 EC136	766
SA37	2023 EC136	767
SA37	2023 EC136	768
SA37	2023 EC136	769
SA37	2023 EC136	770
SA37	2023 EC136	771
SA37	2023 EC136	772
SA37	2023 EC136	773
SA37	2023 EC136	774
SA37	2023 EC136	775
SA37	2023 EC136	776
SA37	2023 EC136	777
SA37	2023 EC136	778
SA37	2023 EC136	779
SA37	2023 EC136	780
SA37	2023 EC136	781
SA37	2023 EC136	782
SA37	2023 EC136	783
SA37	2023 EC136	784
SA37	2023 EC136	785
SA37	2023 EC136	786
SA37	2023 EC136	787
SA37	2023 EC136	788
SA37	2023 EC136	789
SA37	2023 EC136	790
SA37	2023 EC136	791
SA37	2023 EC136	792
SA37	2023 EC136	793
SA37	2023 EC136	794
SA37	2023 EC136	795
SA37	2023 EC136	796
SA37	2023 EC136	797
SA37	2023 EC136	798
SA37	2023 EC136	799
SA37	2023 EC136	800
SA37	2023 EC136	801
SA37	2023 EC136	802
SA37	2023 EC136	803
SA37	2023 EC136	804
SA37	2023 EC136	805
SA37	2023 EC136	806
SA37	2023 EC136	807
SA37	2023 EC136	808
SA37	2023 EC136	809
SA37	2023 EC136	810
SA37	2023 EC136	811
SA37	2023 EC136	812
SA37	2023 EC136	813
SA37	2023 EC136	814
SA37	2023 EC136	815
SA37	2023 EC136	816
SA37	2023 EC136	817
SA37	2023 EC136	818

SA37	2023 EC136	819
SA37	2023 EC136	820
SA37	2023 EC136	821
SA37	2023 EC136	822
SA37	2023 EC136	823
SA37	2023 EC136	824
SA37	2023 EC136	825
SA37	2023 EC136	826
SA37	2023 EC136	827
SA37	2023 EC136	828
SA37	2023 EC136	829
SA37	2023 EC136	830
SA37	2023 EC136	831
SA37	2023 EC136	832
SA37	2023 EC136	833
SA37	2023 EC136	834
SA37	2023 EC136	835
SA37	2023 EC136	836
SA37	2023 EC136	837
SA37	2023 EC136	838
SA37	2023 EC136	839
SA37	2023 EC136	840
SA37	2023 EC136	841
SA37	2023 EC136	842
SA37	2023 EC136	843
SA37	2023 EC136	844
SA37	2023 EC136	845
SA37	2023 EC136	846
SA37	2023 EC136	847
SA37	2023 EC136	848
SA37	2023 EC136	849
SA37	2023 EC136	850
SA37	2023 EC136	851
SA37	2023 EC136	852
SA37	2023 EC136	853
SA37	2023 EC136	854
SA37	2023 EC136	855
SA37	2023 EC136	856
SA37	2023 EC136	857
SA37	2023 EC136	858
SA37	2023 EC136	859
SA37	2023 EC136	860
SA37	2023 EC136	861
SA37	2023 EC136	862
SA37	2023 EC136	863
SA37	2023 EC136	864
SA37	2023 EC136	865
SA37	2023 EC136	866
SA37	2023 EC136	867
SA37	2023 EC136	868
SA37	2023 EC136	869
SA37	2023 EC136	870
SA37	2023 EC136	871
SA37	2023 EC136	872
SA37	2023 EC136	873
SA37	2023 EC136	874
SA37	2023 EC136	875
SA37	2023 EC136	876

SA37	2023 EC136	877
SA37	2023 EC136	878
SA37	2023 EC136	879
SA37	2023 EC136	880
SA37	2023 EC136	881
SA37	2023 EC136	882
SA37	2023 EC136	883
SA37	2023 EC136	884
SA37	2023 EC136	885
SA37	2023 EC136	886
SA37	2023 EC136	887
SA37	2023 EC136	888
SA37	2023 EC136	889
SA37	2023 EC136	890
SA37	2023 EC136	891
SA37	2023 EC136	892
SA37	2023 EC136	893
SA37	2023 EC136	894
SA37	2023 EC136	895
SA37	2023 EC136	896
SA37	2023 EC136	897
SA37	2023 EC136	898
SA37	2023 EC136	899
SA37	2023 EC136	900
SA37	2023 EC136	901
SA37	2023 EC136	902
SA37	2023 EC136	903
SA37	2023 EC136	904
SA37	2023 EC136	905
SA37	2023 EC136	906
SA37	2023 EC136	907
SA37	2023 EC136	908
SA37	2023 EC136	909
SA37	2023 EC136	910
SA37	2023 EC136	911
SA37	2023 EC136	912
SA37	2023 EC136	913
SA37	2023 EC136	914
SA37	2023 EC136	915
SA37	2023 EC136	916
SA37	2023 EC136	917
SA37	2023 EC136	918
SA37	2023 EC136	919
SA37	2023 EC136	920
SA37	2023 EC136	921
SA37	2023 EC136	922
SA37	2023 EC136	923
SA37	2023 EC136	924
SA37	2023 EC136	925
SA37	2023 EC136	926
SA37	2023 EC136	927
SA37	2023 EC136	928
SA37	2023 EC136	929
SA37	2023 EC136	930
SA37	2023 EC136	931
SA37	2023 EC136	932
SA37	2023 EC136	933
SA37	2023 EC136	934

SA37	2023 EC136	935
SA37	2023 EC136	936
SA37	2023 EC136	937
SA37	2023 EC136	938
SA37	2023 EC136	939
SA37	2023 EC136	940
SA37	2023 EC136	941
SA37	2023 EC136	942
SA37	2023 EC136	943
SA37	2023 EC136	944
SA37	2023 EC136	945
SA37	2023 EC136	946
SA37	2023 EC136	947
SA37	2023 EC136	948
SA37	2023 EC136	949
SA37	2023 EC136	950
SA37	2023 EC136	951
SA37	2023 EC136	952
SA37	2023 EC136	953
SA37	2023 EC136	954
SA37	2023 EC136	955
SA37	2023 EC136	956
SA37	2023 EC136	957
SA37	2023 EC136	958
SA37	2023 EC136	959
SA37	2023 EC136	960
SA37	2023 EC136	961
SA37	2023 EC136	962
SA37	2023 EC136	963
SA37	2023 EC136	964
SA37	2023 EC136	965
SA37	2023 EC136	966
SA37	2023 EC136	967
SA37	2023 EC136	968
SA37	2023 EC136	969
SA37	2023 EC136	970
SA37	2023 EC136	971
SA37	2023 EC136	972
SA37	2023 EC136	973
SA37	2023 EC136	974
SA37	2023 EC136	975
SA37	2023 EC136	976
SA37	2023 EC136	977
SA37	2023 EC136	978
SA37	2023 EC136	979
SA37	2023 EC136	980
SA37	2023 EC136	981
SA37	2023 EC136	982
SA37	2023 EC136	983
SA37	2023 EC136	984
SA37	2023 EC136	985
SA37	2023 EC136	986
SA37	2023 EC136	987
SA37	2023 EC136	988
SA37	2023 EC136	989
SA37	2023 EC136	990
SA37	2023 EC136	991
SA37	2023 EC136	992

SA37	2023 EC136	993
SA37	2023 EC136	994
SA37	2023 EC136	995
SA37	2023 EC136	996
SA37	2023 EC136	997
SA37	2023 EC136	998
SA37	2023 EC136	999
SA37	2023 EC136	1000
CONTACT	2023 EC136	1
CONTACT	2023 EC136	2
CONTACT	2023 EC136	3
CONTACT	2023 EC136	4
CONTACT	2023 EC136	5
CONTACT	2023 EC136	6
CONTACT	2023 EC136	7
CONTACT	2023 EC136	8
CONTACT	2023 EC136	9
CONTACT	2023 EC136	10
CONTACT	2023 EC136	11
CONTACT	2023 EC136	12
CONTACT	2023 EC136	13
CONTACT	2023 EC136	14
CONTACT	2023 EC136	15
CONTACT	2023 EC136	16
CONTACT	2023 EC136	17
CONTACT	2023 EC136	18
CONTACT	2023 EC136	19
CONTACT	2023 EC136	20
CONTACT	2023 EC136	21
CONTACT	2023 EC136	22
CONTACT	2023 EC136	23
CONTACT	2023 EC136	24
CONTACT	2023 EC136	25
CONTACT	2023 EC136	26
CONTACT	2023 EC136	27
CONTACT	2023 EC136	28
CONTACT	2023 EC136	29
CONTACT	2023 EC136	30
CONTACT	2023 EC136	31
CONTACT	2023 EC136	32
CONTACT	2023 EC136	33
CONTACT	2023 EC136	34
CONTACT	2023 EC136	35
CONTACT	2023 EC136	36
CONTACT	2023 EC136	37
CONTACT	2023 EC136	38
CONTACT	2023 EC136	39
CONTACT	2023 EC136	40
CONTACT	2023 EC136	41
CONTACT	2023 EC136	42
CONTACT	2023 EC136	43
CONTACT	2023 EC136	44
CONTACT	2023 EC136	45
CONTACT	2023 EC136	46
CONTACT	2023 EC136	47
CONTACT	2023 EC136	48
CONTACT	2023 EC136	49
CONTACT	2023 EC136	50

CONTACT	2023 EC136	51
CONTACT	2023 EC136	52
CONTACT	2023 EC136	53
CONTACT	2023 EC136	54
CONTACT	2023 EC136	55
CONTACT	2023 EC136	56
CONTACT	2023 EC136	57
CONTACT	2023 EC136	58
CONTACT	2023 EC136	59
CONTACT	2023 EC136	60
CONTACT	2023 EC136	61
CONTACT	2023 EC136	62
CONTACT	2023 EC136	63
CONTACT	2023 EC136	64
CONTACT	2023 EC136	65
CONTACT	2023 EC136	66
CONTACT	2023 EC136	67
CONTACT	2023 EC136	68
CONTACT	2023 EC136	69
CONTACT	2023 EC136	70
CONTACT	2023 EC136	71
CONTACT	2023 EC136	72
CONTACT	2023 EC136	73
CONTACT	2023 EC136	74
CONTACT	2023 EC136	75
CONTACT	2023 EC136	76
CONTACT	2023 EC136	77
CONTACT	2023 EC136	78
CONTACT	2023 EC136	79
CONTACT	2023 EC136	80
CONTACT	2023 EC136	81
CONTACT	2023 EC136	82
CONTACT	2023 EC136	83
CONTACT	2023 EC136	84
CONTACT	2023 EC136	85
CONTACT	2023 EC136	86
CONTACT	2023 EC136	87
CONTACT	2023 EC136	88
CONTACT	2023 EC136	89
CONTACT	2023 EC136	90
CONTACT	2023 EC136	91
CONTACT	2023 EC136	92
CONTACT	2023 EC136	93
CONTACT	2023 EC136	94
CONTACT	2023 EC136	95
CONTACT	2023 EC136	96
CONTACT	2023 EC136	97
CONTACT	2023 EC136	98
CONTACT	2023 EC136	99
CONTACT	2023 EC136	100
CONTACT	2023 EC136	101
CONTACT	2023 EC136	102
CONTACT	2023 EC136	103
CONTACT	2023 EC136	104
CONTACT	2023 EC136	105
CONTACT	2023 EC136	106
CONTACT	2023 EC136	107
CONTACT	2023 EC136	108

CONTACT	2023 EC136		109
CONTACT	2023 EC136		110
CONTACT	2023 EC136		111
CONTACT	2023 EC136		112
CONTACT	2023 EC136		113
CONTACT	2023 EC136		114
CONTACT	2023 EC136		115
CONTACT	2023 EC136		116
CONTACT	2023 EC136		117
CONTACT	2023 EC136		118
CONTACT	2023 EC136		119
CONTACT	2023 EC136		120
CONTACT	2023 EC136		121
CONTACT	2023 EC136		122
CONTACT	2023 EC136		123
CONTACT	2023 EC136		124
CONTACT	2023 EC136		125
CONTACT	2023 EC136		126
CONTACT	2023 EC136		127
CONTACT	2023 EC136		128
CONTACT	2023 EC136		129
CONTACT	2023 EC136		130
CONTACT	2023 EC136		131
CONTACT	2023 EC136		132
CONTACT	2023 EC136		133
CONTACT	2023 EC136		134
CONTACT	2023 EC136		135
CONTACT	2023 EC136		136
CONTACT	2023 EC136		137
CONTACT	2023 EC136		138
SA25	2023 EC136	0	1
SA25	2023 EC136	0	2
SA25	2023 EC136	0	3
SA25	2023 EC136	0	4
SA25	2023 EC136	0	5
SA25	2023 EC136	0	6
SA25	2023 EC136	0	7
SA25	2023 EC136	0	8
SA25	2023 EC136	0	9
SA25	2023 EC136	0	10
SA25	2023 EC136	0	11
SA25	2023 EC136	0	12
SA25	2023 EC136	0	13
SA25	2023 EC136	0	14
SA25	2023 EC136	0	15
SA25	2023 EC136	0	16
SA25	2023 EC136	0	17
SA25	2023 EC136	0	18
SA25	2023 EC136	0	19
SA25	2023 EC136	0	20
SA25	2023 EC136	0	21
SA25	2023 EC136	0	22
SA25	2023 EC136	0	23
SA25	2023 EC136	0	24
SA25	2023 EC136	0	25
SA25	2023 EC136	0	26
SA25	2023 EC136	0	27
SA25	2023 EC136	0	28

SA25	2023 EC136	0	29
SA25	2023 EC136	0	30
SA25	2023 EC136	0	31
SA25	2023 EC136	0	32
SA25	2023 EC136	0	33
SA25	2023 EC136	0	34
SA25	2023 EC136	0	35
SA25	2023 EC136	0	36
SA25	2023 EC136	0	37
SA25	2023 EC136	0	38
SA25	2023 EC136	0	39
SA25	2023 EC136	0	40
SA25	2023 EC136	0	41
SA25	2023 EC136	0	44
SA27	2023 EC136		
SA27	2023 EC136		
SA27	2023 EC136	1	11
SA27	2023 EC136	1	12
SA27	2023 EC136	1	13
SA27	2023 EC136		
SA27	2023 EC136	1	21
SA27	2023 EC136	1	22
SA27	2023 EC136	1	23
SA27	2023 EC136	1	24
SA27	2023 EC136	1	25
SA27	2023 EC136		
SA27	2023 EC136	1	31
SA27	2023 EC136	1	32
SA27	2023 EC136	1	33
SA27	2023 EC136		
SA27	2023 EC136	1	41
SA27	2023 EC136	1	42
SA27	2023 EC136	1	43
SA27	2023 EC136	1	44
SA27	2023 EC136	1	45
SA27	2023 EC136		
SA27	2023 EC136		
SA27	2023 EC136		
SA27	2023 EC136		
SA27	2023 EC136	2	11
SA27	2023 EC136	2	12
SA27	2023 EC136	2	13
SA27	2023 EC136		
SA27	2023 EC136	2	21
SA27	2023 EC136	2	22
SA27	2023 EC136	2	23
SA27	2023 EC136	2	24
SA27	2023 EC136	2	25
SA27	2023 EC136		
SA27	2023 EC136	2	31
SA27	2023 EC136	2	32
SA27	2023 EC136	2	33
SA27	2023 EC136		
SA27	2023 EC136	2	41
SA27	2023 EC136	2	42
SA27	2023 EC136	2	43
SA27	2023 EC136	2	44
SA27	2023 EC136	2	45

SA27	2023 EC136		
SA29	2023 EC136		
SA29	2023 EC136		
SA29	2023 EC136	1	11
SA29	2023 EC136	1	12
SA29	2023 EC136	1	13
SA29	2023 EC136		
SA29	2023 EC136	1	21
SA29	2023 EC136	1	22
SA29	2023 EC136	1	23
SA29	2023 EC136	1	24
SA29	2023 EC136	1	25
SA29	2023 EC136		
SA29	2023 EC136	1	31
SA29	2023 EC136	1	32
SA29	2023 EC136	1	33
SA29	2023 EC136		
SA29	2023 EC136	1	41
SA29	2023 EC136	1	42
SA29	2023 EC136	1	43
SA29	2023 EC136	1	44
SA29	2023 EC136	1	45
SA29	2023 EC136		
SA29	2023 EC136		
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) (impermissible values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

Date of valuation:
Financial year valuation used
Municipal by-laws s6 in place? (Y/N)
Municipal/assistant valuer appointed? (Y/N)
Municipal partnership s38 used? (Y/N)
No. of assistant valuers (FTE)
No. of data collectors (FTE)
No. of internal valuers (FTE)
No. of external valuers (FTE)
No. of additional valuers (FTE)
Valuation appeal board established? (Y/N)
Implementation time of new valuation roll (mths)
No. of properties
No. of sectional title values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
No. of valuation roll amendments
No. of objections by rate payers
No. of appeals by rate payers
No. of successful objections
No. of successful objections > 10%
Supplementary valuation
Public service infrastructure value
Municipality owned property value

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)

Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,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 threshold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease
Councillors (Political Office Bearers plus Other)
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Sub Total - Councillors
% increase

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

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

Total Parent Municipality
% increase

Board Members of Entities
Basic Salaries and Wages
Pension and UIF Contributions

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

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

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

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase
TOTAL MANAGERS AND STAFF

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

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

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

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

Funded by:

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

Check

0

0

0	0	0	0
0	0	0	0

0


~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~

0

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~

~~~~~



~~~~~

~~~~~

~~~~~

~~~~~