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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:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2023/24

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Summary Council	Vote 01	Summary Council	
Vote 02 - Summary Municipal Manager	01.1	Mayor	01.1 - Mayor
Vote 03 - Summary Budget And Treasury Office	01.2	Deputy Mayor	01.2 - Deputy Mayor
Vote 04 - Summary Corporate Services	01.3	Speaker	01.3 - Speaker
Vote 05 - Summary Social Services & Development Planir	01.4	Exco	01.4 - Exco
Vote 06 - Summary Infrastructure Services	01.5	Council General	01.5 - Council General
Vote 07 - Summary Water Services	Vote 02	Summary Municipal Manager	
Vote 08 -	02.1	Municipal Manager Administration	02.1 - Municipal Manager Administration
Vote 09 -	02.2	Internal Audit Unit	02.2 - Internal Audit Unit
Vote 10 -	02.3	Monitoring And Evaluation(Pobj) Support Services	02.3 - Monitoring And Evaluation(Pobj) Support Services
Vote 11 -	Vote 03	Summary Budget And Treasury Office	
Vote 12 -	03.1	Budget & Treasury Administration	03.1 - Budget & Treasury Administration
Vote 13 -	03.2	Budget & Treasury Administration	03.2 - Budget & Treasury Administration
Vote 14 -	03.3	Income Expenditure & Accounting Support	03.3 - Income Expenditure & Accounting Support
Vote 15 - Other	03.4	Budgeting & Supply Chain Management	03.4 - Budgeting & Supply Chain Management
	Vote 04	Summary Corporate Services	
	04.1	Corporate Services Administration	04.1 - Corporate Services Administration
	04.2	Human Resources & Labour Relations	04.2 - Human Resources & Labour Relations
	04.3	Administration & Ict	04.3 - Administration & Ict
	04.4	Communication & Legal Support	04.4 - Communication & Legal Support
	Vote 05	Summary Social Services & Development Planning	
	05.1	Social Econ & Develop Planning Admin.	05.1 - Social Econ & Develop Planning Admin.
	05.2	Special Programmes	05.2 - Special Programmes
	05.3	Social Services	05.3 - Social Services
	05.4	Strategic Planning: Idp & Pms	05.4 - Strategic Planning, Idp & Pms
	05.5	Development Planning	05.5 - Development Planning
	05.6	Office Of The Ceo	05.6 - Office Of The Ceo
	05.7	Corporate Services	05.7 - Corporate Services
	05.8	Chief Financial Officer	05.8 - Chief Financial Officer
	05.9	Chief Financial Officer	05.9 - Chief Financial Officer
	05.10	Tourism	05.10 - Tourism
	05.11	Local Economic Development	05.11 - Local Economic Development
	05.12	Local Economic Development (Rep Fx)	05.12 - Local Economic Development (Rep Fx)
	Vote 06	Summary Infrastructure Services	
	06.1	Infrastructure Services Administration	06.1 - Infrastructure Services Administration
	06.2	Municipal Works & Professional Services	06.2 - Municipal Works & Professional Services
	06.3	Project & Infra Grant Management	06.3 - Project & Infra Grant Management
	06.4	Reporting Function	06.4 - Reporting Function
	06.5	Reporting Function	06.5 - Reporting Function
	06.6	Reporting Function	06.6 - Reporting Function
	06.7	Reporting Function	06.7 - Reporting Function
	06.8	Reporting Function	06.8 - Reporting Function
	Vote 07	Summary Water Services	
	07.1	Water Services Administration	07.1 - Water Services Administration
	07.2	Water Infrastructure Planning & Design	07.2 - Water Infrastructure Planning & Design
	07.3	Water Operations & Maintenance	07.3 - Water Operations & Maintenance
	07.4	Sanitation Operations & Maintenance	07.4 - Sanitation Operations & Maintenance
	07.5	Customer Care Services	07.5 - Customer Care Services
	07.6	Water Regulation/Governance	07.6 - Water Regulation/Governance
	07.7	Dr Nkosošana Dlamini Zuma Lm	07.7 - Dr Nkosošana Dlamini Zuma Lm
	07.8	Umzimkhulu	07.8 - Umzimkhulu
	07.9	Kokstad	07.9 - Kokstad
	07.10	Ubuhlebezwe	07.10 - Ubuhlebezwe
	07.11	Reporting Function	07.11 - Reporting Function
	07.12	Reporting Function	07.12 - Reporting Function
	Vote 08		
	Vote 09		
	Vote 10		
	Vote 11		
	Vote 12		
	Vote 13		
	Vote 14		
	Vote 15	Other	



DC43 Harry Gwala - Contact Information

A. GENERAL INFORMATION	
Municipality	DC43 Harry Gwala
Grade	4
Province	KZN KWAZULU-NATAL
Web Address	www.harrygwala.gov.za
e-mail Address	
B. CONTACT INFORMATION	
Postal address:	
P.O. Box	Private Bag x 501
City / Town	Ixopo
Postal Code	3276
Street address	
Building	Harry Gwala District Municipality
Street No. & Name	40 Main street
City / Town	Ixopo
Postal Code	3276
General Contacts	
Telephone number	039 834 8700
Fax number	039 834 1701
C. POLITICAL LEADERSHIP	
Speaker:	
ID Number	6404115938084
Title	Mr
Name	Cllr M.S.D Mdlunge
Telephone number	0398348769
Cell number	0837580035
Fax number	039 834 1701
E-mail address	Mdlungem@harrygwalam.gov.za
Secretary/PA to the Speaker:	
ID Number	9512080666089
Title	Mis
Name	Nokukhanya Dladla
Telephone number	0398348769
Cell number	0604695189
Fax number	039 834 1701
E-mail address	Dladlan1@harrygwalam.gov.za
Mayor/Executive Mayor:	
ID Number	7001235370088
Title	Mr.
Name	Cllr Z.D Nxumalo
Telephone number	039 834 1701
Cell number	083 464 3726
Fax number	039 834 1701
E-mail address	Nxumaloz@harrygwalam.gov.za
Secretary/PA to the Mayor/Executive Mayor:	
ID Number	8405280610083
Title	Mis
Name	Nelisiwe Chiliza
Telephone number	039 834 8736
Cell number	072 232 9556
Fax number	039 834 1701
E-mail address	ChilizaN1@harrygwalam.gov.za
Deputy Mayor/Executive Mayor:	
ID Number	680912 1376 089
Title	Mrs.
Name	Cllr N.T. Jojozi
Telephone number	039 834 8781
Cell number	0605018649
Fax number	039 834 1701
E-mail address	JojoziT@harrygwalam.gov.za
Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	850619 0573 087
Title	Mrs.
Name	Z. Ndakaza
Telephone number	039 834 8781
Cell number	083 937 4459
Fax number	039 834 1701
E-mail address	TshaziZ@harrygwalam.gov.za
D. MANAGEMENT LEADERSHIP	
Municipal Manager:	
ID Number	770203 0593 085
Title	Mrs.
Name	A.N. DLAMINI
Telephone number	039 834 8707
Cell number	083 637 0905
Fax number	039 834 1701/1750
E-mail address	DwebaN@harrygwalam.gov.za
Secretary/PA to the Municipal Manager:	
ID Number	920724 0652 083
Title	Ms.
Name	N. JILI
Telephone number	039 834 8707
Cell number	081 013 3541
Fax number	039 834 1701/1750
E-mail address	JiilN@harrygwalam.gov.za
Chief Financial Officer	
ID Number	600812 0688 081
Title	Mr.
Name	M. MKATU
Telephone number	039 834 8702
Cell number	082 900 5697
Fax number	039 834 1701
E-mail address	MkatuM@harrygwalam.gov.za
Secretary/PA to the Chief Financial Officer	
ID Number	880225 1005 089
Title	Ms.
Name	L. BUQA
Telephone number	039 834 8701
Cell number	081 013 3627
Fax number	039 834 1701
E-mail address	BuqaL@harrygwalam.gov.za
Official responsible for submitting financial information	
ID Number	760915 0594 084
Title	Ms.
Name	AMANDA NONGALO
Telephone number	039 834 8738
Cell number	072 203 1724
Fax number	039 834 1701
E-mail address	NongaloA@harrygwalam.gov.za

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

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		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	

DC43 Harry Gwala - 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
Revenue - Functional										
Governance and administration		368,076	422,901	397,365	438,744	441,566	441,566	470,966	501,453	529,200
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		368,076	422,901	397,365	438,744	441,566	441,566	470,966	501,453	529,200
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	33	-	15	15	-	-	-
Community and social services		-	-	33	-	15	15	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		7,928	8,568	24,384	-	-	-	-	-	-
Planning and development		7,928	8,568	24,384	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		364,753	388,078	438,642	409,840	416,437	416,437	435,845	471,184	476,322
Energy sources		-	-	-	-	-	-	-	-	-
Water management		348,448	358,853	392,285	396,689	402,523	402,523	421,544	456,225	460,675
Waste water management		16,305	29,226	46,357	13,151	13,914	13,914	14,301	14,959	15,647
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	740,757	819,547	860,424	848,584	858,018	858,018	906,811	972,638	1,005,523
Expenditure - Functional										
Governance and administration		229,394	233,276	236,450	266,502	280,817	280,817	281,888	295,361	309,440
Executive and council		20,706	27,920	37,102	33,112	31,303	31,303	31,701	33,223	34,801
Finance and administration		198,889	195,853	189,248	223,635	238,076	238,076	240,775	252,275	264,303
Internal audit		9,799	9,503	10,100	9,755	11,437	11,437	9,411	9,863	10,336
Community and public safety		16,687	17,672	19,479	20,881	19,193	19,193	22,796	23,890	25,033
Community and social services		16,687	17,672	19,479	20,881	19,193	19,193	22,796	23,890	25,033
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		139,476	123,312	148,523	140,623	143,028	143,028	168,060	226,203	239,182
Planning and development		139,476	123,312	148,523	140,623	143,028	143,028	168,060	226,203	239,182
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		175,205	201,451	236,297	163,481	176,644	176,644	174,012	182,365	191,034
Energy sources		-	-	-	-	-	-	-	-	-
Water management		172,630	200,589	216,091	162,342	175,796	175,796	172,795	181,089	189,697
Waste water management		2,574	862	20,206	1,139	849	849	1,217	1,276	1,337
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	560,762	575,710	640,749	591,487	619,682	619,682	646,756	727,819	764,688
Surplus/(Deficit) for the year		179,995	243,837	219,676	257,096	238,336	238,336	260,055	244,819	240,834

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.

Economic and environmental services	7,928	8,568	24,384	-	-	-	-	-	-
Planning and development	7,928	8,568	24,384	-	-	-	-	-	-
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDS)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	928	3,875	11,603	-	-	-	-	-	-
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City									
Project Management Unit	7,000	4,693	12,781	-	-	-	-	-	-
Provincial Planning									
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport									
Public Transport									
Road and Traffic Regulation									
Roads									
Taxi Ranks									
Environmental protection									
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	364,753	388,078	438,642	409,840	416,437	416,437	435,845	471,184	476,322
Energy sources									
Electricity									
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	348,448	358,853	392,285	396,689	402,523	402,523	421,544	456,225	460,675
Water Treatment									
Water Distribution	68,451	63,555	90,065	63,076	70,927	70,927	71,183	74,457	77,882
Water Storage	279,997	295,297	302,220	333,613	331,595	331,595	350,361	381,768	382,793
Waste water management	16,305	29,226	46,357	13,151	13,914	13,914	14,301	14,959	15,647
Public Toilets									
Sewerage	16,305	29,226	46,357	13,151	13,914	13,914	14,301	14,959	15,647
Storm Water Management									
Waste Water Treatment									
Waste management									
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other									
Abattoirs									
Air Transport									
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Revenue - Functional	740,757	819,547	860,424	848,584	858,018	858,018	906,811	972,638	1,005,523

Economic and environmental services	139,476	123,312	148,523	140,623	143,028	143,028	168,060	226,203	239,182
Planning and development	139,476	123,312	148,523	140,623	143,028	143,028	168,060	226,203	239,182
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	2,525	2,881	2,967	3,426	3,981	3,981	3,495	3,663	3,837
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	19,743	24,948	25,829	27,317	23,818	23,818	28,114	29,668	31,306
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City									
Project Management Unit	106,221	92,879	116,713	105,505	110,738	110,738	130,785	186,935	197,819
Provincial Planning									
Support to Local Municipalities	10,988	2,604	3,014	4,374	4,491	4,491	5,666	5,938	6,220
Road transport									
Public Transport									
Road and Traffic Regulation									
Roads									
Taxi Ranks									
Environmental protection									
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	175,205	201,451	236,297	163,481	176,644	176,644	174,012	182,365	191,034
Energy sources									
Electricity									
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	172,630	200,589	216,091	162,342	175,796	175,796	172,795	181,089	189,697
Water Treatment	118,270	131,510	161,748	122,552	131,752	131,752	128,616	134,789	141,207
Water Distribution	54,360	69,078	54,343	39,790	44,044	44,044	44,179	46,300	48,490
Water Storage									
Waste water management	2,574	862	20,206	1,139	849	849	1,217	1,276	1,337
Public Toilets									
Sewerage	2,574	862	20,206	1,139	849	849	1,217	1,276	1,337
Storm Water Management									
Waste Water Treatment									
Waste management									
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other									
Abattoirs									
Air Transport									
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Expenditure - Functional	560,762	575,710	640,749	591,487	619,682	619,682	646,756	727,819	764,688
Surplus/(Deficit) for the year	179,995	243,837	219,676	257,096	238,336	238,336	260,055	244,819	240,834

References

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

check oprev balance	268,378,548	307,550,145	324,640,773	320,235,725	318,217,996	318,217,996	506,241,876	401,584,071	405,822,788
check opexp balance	28,232,486	27,868,396	44,660,966	-569,677	1,500,000	1,500,000	-101,000	-107,060	-113,484

DC43 Harry Gwala - 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
Revenue by Vote	1									
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		366,522	422,192	396,921	438,660	441,238	441,238	470,599	501,361	529,104
Vote 04 - Summary Corporate Services		1,447	665	359	-	245	245	279	-	-
Vote 05 - Summary Social Services & Development Planning		928	3,875	11,636	-	15	15	-	-	-
Vote 06 - Summary Infrastructure Services		287,979	305,438	318,640	337,554	335,869	335,869	354,731	386,339	387,574
Vote 07 - Summary Water Services		83,881	87,377	132,868	72,370	80,651	80,651	81,203	84,938	88,845
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	740,757	819,547	860,424	848,584	858,018	858,018	906,811	972,638	1,005,523
Expenditure by Vote to be appropriated	1									
Vote 01 - Summary Council		10,296	14,956	20,155	18,963	19,787	19,787	18,649	19,544	20,472
Vote 02 - Summary Municipal Manager		20,209	22,466	27,048	23,904	22,953	22,953	22,463	23,541	24,665
Vote 03 - Summary Budget And Treasury Office		74,417	59,812	64,433	83,148	86,578	86,578	88,459	92,647	97,120
Vote 04 - Summary Corporate Services		86,493	89,586	80,060	91,438	89,852	89,852	88,344	92,585	96,965
Vote 05 - Summary Social Services & Development Planning		49,942	48,105	51,289	55,999	51,483	51,483	60,071	63,159	66,396
Vote 06 - Summary Infrastructure Services		114,515	97,107	125,480	109,944	111,077	111,077	135,490	191,865	202,986
Vote 07 - Summary Water Services		204,889	243,677	272,284	208,092	237,951	237,951	233,280	244,477	256,085
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	560,762	575,710	640,749	591,487	619,682	619,682	646,756	727,819	764,688
Surplus/(Deficit) for the year	2	179,995	243,837	219,676	257,096	238,336	238,336	260,055	244,819	240,834

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

DC43 Harry Gwala - 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										
Revenue by Vote	1									
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-
01.1 - Mayor		-	-	-	-	-	-	-	-	-
01.2 - Deputy Mayor		-	-	-	-	-	-	-	-	-
01.3 - Speaker		-	-	-	-	-	-	-	-	-
01.4 - Exco		-	-	-	-	-	-	-	-	-
01.5 - Council General		-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-
02.1 - Municipal Manager Administration		-	-	-	-	-	-	-	-	-
02.2 - Internal Audit Unit		-	-	-	-	-	-	-	-	-
02.3 - Monitoring And Evaluation(Pob) Support Services		-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		366,522	422,192	396,921	438,660	441,238	441,238	470,599	501,361	529,104
03.1 - Budget & Treasury Administration		347,694	419,140	391,093	433,943	434,280	434,280	465,464	495,991	523,486
03.2 - Budget & Treasury Administration		-	-	-	-	-	-	-	-	-
03.3 - Income Expenditure & Accounting Support		18,829	3,052	5,140	4,717	6,958	6,958	5,134	5,371	5,618
03.4 - Budgeting & Supply Chain Management		-	-	688	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		1,447	665	359	-	245	245	279	-	-
04.1 - Corporate Services Administration		1,447	261	359	-	245	245	279	-	-
04.2 - Human Resources & Labour Relations		-	404	-	-	-	-	-	-	-
04.3 - Administration & Ict		-	-	-	-	-	-	-	-	-
04.4 - Communication & Legal Support		-	-	-	-	-	-	-	-	-
Vote 05 - Summary Social Services & Development Pla		928	3,875	11,636	-	15	15	-	-	-
05.1 - Social Econ & Develop Planning Admin.		928	3,875	11,603	-	-	-	-	-	-
05.2 - Special Programmes		-	-	-	-	-	-	-	-	-
05.3 - Social Services		-	-	33	-	15	15	-	-	-
05.4 - Strategic Planning; Idp & Pms		-	-	-	-	-	-	-	-	-
05.5 - Development Planning		-	-	-	-	-	-	-	-	-
05.6 - Office Of The Ceo		-	-	-	-	-	-	-	-	-
05.7 - Corporate Services		-	-	-	-	-	-	-	-	-
05.8 - Chief Financial Officer		-	-	-	-	-	-	-	-	-
05.9 - Chief Financial Officer		-	-	-	-	-	-	-	-	-
05.10 - Tourism		-	-	-	-	-	-	-	-	-
05.11 - Local Economic Development		-	-	-	-	-	-	-	-	-
05.12 - Local Economic Development (Rep Fx)		-	-	-	-	-	-	-	-	-
Vote 06 - Summary Infrastructure Services		287,979	305,438	318,640	337,554	335,869	335,869	354,731	386,339	387,574
06.1 - Infrastructure Services Administration		-	4,693	12,781	-	-	-	-	-	-
06.2 - Municipal Works & Professional Services		-	-	-	-	-	-	-	-	-
06.3 - Project & Infra Grant Management		7,000	-	-	-	-	-	-	-	-
06.4 - Reporting Function		982	5,447	3,639	3,941	4,274	4,274	4,370	4,571	4,781
06.5 - Reporting Function		279,997	295,297	302,220	333,613	331,595	331,595	350,361	381,768	382,793
06.6 - Reporting Function		-	-	-	-	-	-	-	-	-
06.7 - Reporting Function		-	-	-	-	-	-	-	-	-
06.8 - Reporting Function		-	-	-	-	-	-	-	-	-
Vote 07 - Summary Water Services		83,881	87,377	132,868	72,370	80,651	80,651	81,203	84,938	88,845
07.1 - Water Services Administration		67,469	58,108	86,426	59,136	66,654	66,654	66,813	69,887	73,102
07.2 - Water Infrastructure Planning & Design		-	-	-	-	-	-	-	-	-
07.3 - Water Operations & Maintenance		-	-	-	-	-	-	-	-	-
07.4 - Sanitation Operations & Maintenance		16,305	29,226	46,357	13,151	13,914	13,914	14,301	14,959	15,647
07.5 - Customer Care Services		-	-	-	-	-	-	-	-	-
07.6 - Water Regulation/Governance		-	-	-	-	-	-	-	-	-
07.7 - Dr Nkosoana Dlamini Zuma Lm		107	38	85	83	83	83	88	92	97
07.8 - Umzimkhulu		-	-	-	-	-	-	-	-	-
07.9 - Kokstad		-	6	-	-	-	-	-	-	-
07.10 - Ubuhlebezwe		-	-	-	-	-	-	-	-	-
07.11 - Reporting Function		-	-	-	-	-	-	-	-	-
07.12 - Reporting Function		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	740,757	819,547	860,424	848,584	858,018	858,018	906,811	972,638	1,005,523

DC43 Harry Gwala - 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
Expenditure by Vote										
Vote 01 - Summary Council	1	10,296	14,956	20,155	18,963	19,787	19,787	18,649	19,544	20,472
01.1 - Mayor		558	667	1,738	1,236	2,806	2,806	1,334	1,398	1,465
01.2 - Deputy Mayor		1,079	1,177	1,154	1,381	1,309	1,309	1,465	1,535	1,609
01.3 - Speaker		762	760	764	1,084	836	836	1,158	1,213	1,272
01.4 - Exco		1,154	1,563	1,376	1,129	1,380	1,380	1,195	1,253	1,313
01.5 - Council General		6,742	10,789	15,122	14,133	13,456	13,456	13,497	14,144	14,813
Vote 02 - Summary Municipal Manager		20,209	22,466	27,048	23,904	22,953	22,953	22,463	23,541	24,665
02.1 - Municipal Manager Administration		8,878	11,475	14,995	11,792	9,029	9,029	10,643	11,154	11,684
02.2 - Internal Audit Unit		9,799	9,503	10,100	9,755	11,437	11,437	9,411	9,863	10,336
02.3 - Monitoring And Evaluation(Pob) Support Services		1,532	1,488	1,953	2,356	2,487	2,487	2,409	2,525	2,645
Vote 03 - Summary Budget And Treasury Office		74,417	59,812	64,433	83,148	86,578	86,578	88,459	92,647	97,120
03.1 - Budget & Treasury Administration		28,333	24,123	21,087	19,899	21,890	21,890	22,251	23,261	24,437
03.2 - Budget & Treasury Administration		-	-	-	-	-	-	-	-	-
03.3 - Income Expenditure & Accounting Support		38,168	20,567	30,089	52,738	53,327	53,327	55,161	57,808	60,550
03.4 - Budgeting & Supply Chain Management		7,916	15,122	13,258	10,512	11,361	11,361	11,047	11,578	12,132
Vote 04 - Summary Corporate Services		86,493	89,586	80,060	91,438	89,852	89,852	88,344	92,585	96,965
04.1 - Corporate Services Administration		14,704	11,294	9,753	18,381	16,911	16,911	16,911	19,825	20,760
04.2 - Human Resources & Labour Relations		12,209	13,178	11,627	11,935	11,642	11,642	12,636	13,242	13,873
04.3 - Administration & Ict		56,611	62,312	56,792	59,097	59,347	59,347	54,654	57,277	59,983
04.4 - Communication & Legal Support		2,969	2,802	1,888	2,024	1,952	1,952	2,138	2,241	2,348
Vote 05 - Summary Social Services & Development Pla		49,942	48,105	51,289	55,999	51,483	51,483	60,071	63,159	66,396
05.1 - Social Econ & Develop Planning Admin.		16,408	21,333	21,977	22,822	19,498	19,498	23,105	24,418	25,805
05.2 - Special Programmes		10,988	2,604	3,014	4,374	4,491	4,491	5,666	5,938	6,220
05.3 - Social Services		16,687	17,672	19,479	20,881	19,193	19,193	22,796	23,890	25,033
05.4 - Strategic Planning; Idp & Pms		2,525	2,881	2,967	3,426	3,981	3,981	3,495	3,663	3,837
05.5 - Development Planning		3,335	3,616	3,852	4,496	4,320	4,320	5,009	5,250	5,501
05.6 - Office Of The Ceo		-	-	-	-	-	-	-	-	-
05.7 - Corporate Services		-	-	-	-	-	-	-	-	-
05.8 - Chief Financial Officer		-	-	-	-	-	-	-	-	-
05.9 - Chief Financial Officer		-	-	-	-	-	-	-	-	-
05.10 - Tourism		-	-	-	-	-	-	-	-	-
05.11 - Local Economic Development		-	-	-	-	-	-	-	-	-
05.12 - Local Economic Development (Rep Fx)		-	-	-	-	-	-	-	-	-
Vote 06 - Summary Infrastructure Services		114,515	97,107	125,480	109,944	111,077	111,077	135,490	191,865	202,986
06.1 - Infrastructure Services Administration		22,608	16,449	35,064	13,542	20,179	20,179	16,442	17,224	18,042
06.2 - Municipal Works & Professional Services		6,969	5,177	5,144	7,653	8,165	8,165	9,671	10,135	10,616
06.3 - Project & Infra Grant Management		76,644	71,253	76,504	84,310	82,393	82,393	104,671	159,576	169,161
06.4 - Reporting Function		4,315	-	4,542	-	-	-	-	-	-
06.5 - Reporting Function		-	-	-	-	-	-	-	-	-
06.6 - Reporting Function		-	-	-	-	-	-	-	-	-
06.7 - Reporting Function		3,980	4,229	4,226	4,439	339	339	4,705	4,931	5,167
06.8 - Reporting Function		-	-	-	-	-	-	-	-	-
Vote 07 - Summary Water Services		204,889	243,677	272,284	208,092	237,951	237,951	233,280	244,477	256,085
07.1 - Water Services Administration		50,046	69,078	49,801	39,790	44,044	44,044	44,179	46,300	48,490
07.2 - Water Infrastructure Planning & Design		-	16	100	115	-	-	122	128	134
07.3 - Water Operations & Maintenance		98,080	107,274	131,666	90,154	102,889	102,889	95,059	99,621	104,358
07.4 - Sanitation Operations & Maintenance		2,574	862	20,206	1,139	849	849	1,217	1,276	1,337
07.5 - Customer Care Services		918	1,141	1,849	1,736	2,064	2,064	2,220	2,327	2,438
07.6 - Water Regulation/Governance		2,847	2,937	6,849	7,598	9,526	9,526	7,255	7,603	7,961
07.7 - Dr Nkzosozana Dlamini Zuma Lm		6,473	5,640	6,612	6,833	6,670	6,670	7,304	7,655	8,022
07.8 - Umzimkhulu		13,035	19,034	18,436	19,490	22,698	22,698	25,313	26,528	27,778
07.9 - Kokstad		3,846	3,504	3,767	4,144	3,743	3,743	4,427	4,639	4,862
07.10 - Ubuhlebezwe		13,708	17,135	14,091	16,846	26,471	26,471	24,708	25,894	27,119
07.11 - Reporting Function		13,363	17,055	18,907	20,247	18,997	18,997	21,475	22,506	23,587
07.12 - Reporting Function		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	560,762	575,710	640,749	591,487	619,682	619,682	646,756	727,819	764,688
Surplus/(Deficit) for the year	2	179,995	243,837	219,676	257,096	238,336	238,336	260,055	244,819	240,834

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

DC43 Harry Gwala - 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
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	54,157	54,003	49,353	51,777	57,276	57,276	44,662	58,796	61,500	64,329
Service charges - Waste Water Management	2	16,305	13,762	12,207	13,213	14,311	14,311	8,648	14,636	15,309	16,013
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		752	517	417	582	919	919	623	633	663	693
Agency services											
Interest											
Interest earned from Receivables		12,632	10,100	11,221	11,358	11,358	11,358	8,764	12,180	12,740	13,326
Interest earned from Current and Non Current Assets		6,196	3,011	5,104	4,679	6,920	6,920	5,609	5,095	5,330	5,575
Dividends											
Rent on Land											
Rental from Fixed Assets											
Licence and permits											
Operational Revenue		1,018	261	402	-	260	260	296	279	-	-
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes											
Fines, penalties and forfeits		-	-	2,453	-	-	-	-	-	-	-
Licences or permits											
Transfer and subsidies - Operational		380,256	430,342	453,939	446,738	448,756	448,756	331,966	479,435	504,158	532,034
Interest											
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		1,062	-	-	-	-	-	-	-	-	-
Other Gains		-	-	688	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contri		472,379	511,997	535,784	528,348	539,800	539,800	400,569	571,054	599,700	631,971
Expenditure											
Employee related costs	2	190,401	217,969	238,376	237,545	239,656	239,656	159,137	256,580	268,867	281,744
Remuneration of councillors		7,702	7,813	7,239	8,879	7,710	7,710	4,740	8,183	8,576	8,987
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	29,207	26,897	26,897	-	28,432	29,798	31,200
Debt impairment	3	22,058	30,921	7,533	-	-	-	-	-	-	-
Depreciation and amortisation		71,944	79,359	81,505	91,405	91,445	91,445	54,474	96,818	101,465	106,234
Interest		2,396	995	307	500	500	500	-	10	10	11
Contracted services		144,400	129,575	173,013	116,290	137,155	137,155	100,785	137,092	193,548	204,718
Transfers and subsidies		14,000	17,000	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Irrecoverable debts written off		21,307	812	7,614	28,750	28,750	28,750	-	30,418	31,878	33,376
Operational costs		55,607	56,900	63,462	62,481	70,777	70,777	46,903	72,324	75,763	79,430
Losses on disposal of Assets		2,714	6,496	1,940	-	-	-	2,875	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		532,530	547,842	596,088	592,057	618,182	618,182	374,915	646,857	727,926	764,802
Surplus/(Deficit)		(60,151)	(35,845)	(60,304)	(63,709)	(78,382)	(78,382)	25,654	(75,803)	(128,226)	(132,831)
Transfers and subsidies - capital (monetary)	6	262,515	302,857	311,860	320,236	318,218	318,218	151,971	335,757	372,938	373,552
Transfers and subsidies - capital (in-kind)	6	5,863	4,693	12,781	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		208,227	271,706	264,337	256,527	239,836	239,836	177,626	259,954	244,712	240,721
Income Tax											
Surplus/(Deficit) after income tax		208,227	271,706	264,337	256,527	239,836	239,836	177,626	259,954	244,712	240,721
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		208,227	271,706	264,337	256,527	239,836	239,836	177,626	259,954	244,712	240,721
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	208,227	271,706	264,337	256,527	239,836	239,836	177,626	259,954	244,712	240,721

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 01 - Summary Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		281	-	-	-	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		3,814	7,226	8,310	9,902	8,605	8,605	666	7,514	11,496	15,835
Vote 05 - Summary Social Services & Development Planning		-	7,355	47	3,496	1,322	1,322	-	1,391	1,457	1,525
Vote 06 - Summary Infrastructure Services		224,244	46,050	30,970	52,522	38,676	38,676	6,784	59,118	59,491	48,783
Vote 07 - Summary Water Services		11,855	235,826	251,578	231,692	245,364	245,364	128,618	231,204	218,491	226,578
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721
Single-year expenditure to be appropriated	2										
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 05 - Summary Social Services & Development Planning		-	-	-	-	-	-	-	-	-	-
Vote 06 - Summary Infrastructure Services		-	-	-	-	-	-	-	-	-	-
Vote 07 - Summary Water Services		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721
Capital Expenditure - Functional											
Governance and administration		4,095	7,226	8,310	9,902	8,605	8,605	666	7,514	11,496	15,835
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		4,095	7,226	8,310	9,902	8,605	8,605	666	7,514	11,496	15,835
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	7,355	47	3,304	1,130	1,130	-	1,391	1,457	1,525
Community and social services		-	7,355	47	3,304	1,130	1,130	-	1,391	1,457	1,525
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1,693	18,541	21,376	19,061	30,193	30,193	5,715	27,096	27,393	24,307
Planning and development		1,693	18,541	21,376	19,061	30,193	30,193	5,715	27,096	27,393	24,307
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		234,406	263,335	261,172	265,344	254,038	254,038	129,687	263,226	250,589	251,054
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		198,896	248,698	223,223	218,214	195,925	195,925	111,284	193,046	199,393	182,364
Waste water management		35,511	14,637	37,950	47,130	58,113	58,113	18,403	70,180	51,196	68,690
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721
Funded by:											
National Government		222,832	249,289	232,612	278,426	278,426	278,426	135,402	277,584	272,279	269,390
Provincial Government		11,855	18,739	41,236	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	234,687	268,028	273,848	278,426	278,426	278,426	135,402	277,584	272,279	269,390
Borrowing	6	1,296	-	-	-	-	-	-	-	-	-
Internally generated funds		4,211	28,430	17,056	19,186	15,541	15,541	666	21,644	18,655	23,331
Total Capital Funding	7	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721

References

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

Vote 08 -	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721	

Vote 09 -	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721	

-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
-	-	-	-	-	-	-	-	-	-	-	#NV
299,228	-	-	299,228	290,934	-	-	290,934	-	-	-	#NV

DC43 Harry Gwala - 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		40,671	51,862	50,226	51,147	52,637	52,637	174,939	58,798	63,877	69,189
Trade and other receivables from exchange transactions	1	30,724	26,856	27,668	30,264	29,149	29,149	56,723	28,499	27,811	27,088
Receivables from non-exchange transactions	1	2,336	2,336	2,336	2,336	2,336	2,336	2,336	2,336	2,336	2,336
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	267	408	513	513	513	513	513	513	513	513
VAT		27,167	22,538	32,160	21,876	32,160	32,160	32,680	32,160	32,160	32,160
Other current assets		372	166	62	55	62	62	27	62	62	62
Total current assets		101,536	104,165	112,965	106,191	116,857	116,857	267,219	122,367	126,759	131,349
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	2,340,494	2,551,394	2,759,364	2,675,442	2,960,384	2,960,384	2,838,212	2,952,223	2,939,716	2,936,712
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		875	578	384	1,298	1,886	1,886	255	621	145	121
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		0	0	0	0	0	0	0	0	0	0
Total non current assets		2,341,369	2,551,972	2,759,748	2,676,741	2,962,270	2,962,270	2,838,467	2,952,845	2,939,861	2,936,834
TOTAL ASSETS		2,442,906	2,656,137	2,872,714	2,782,931	3,079,127	3,079,127	3,105,686	3,075,212	3,066,620	3,068,182
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	12,794	8,394	10,394	10,394	12,794	10,394	7,994	5,594
Consumer deposits		1,863	2,034	2,175	2,331	2,324	2,324	2,329	2,324	2,473	2,622
Trade and other payables from exchange transactions	4	85,963	78,030	77,612	68,534	52,710	52,710	69,466	56,570	56,414	55,717
Trade and other payables from non-exchange transactions	5	15,000	(0)	(0)	-	(0)	(0)	80,745	-	-	-
Provision		13,294	15,088	15,194	15,088	15,194	15,194	15,194	15,194	15,194	15,194
VAT		20,744	5,933	6,600	14,850	6,600	6,600	10,542	6,600	6,600	6,600
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		136,865	101,084	114,375	109,196	87,222	87,222	191,069	91,082	88,675	85,727
Non current liabilities											
Financial liabilities	6	14,808	4,904	1,299	-	(0)	(0)	(533)	-	-	-
Provision	7	18,479	24,548	27,246	15,947	28,869	28,869	27,246	28,869	30,601	32,437
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-	-
Total non current liabilities		33,287	29,452	8,544	15,947	(0)	(0)	(533)	28,869	30,601	32,437
TOTAL LIABILITIES		170,152	130,536	122,919	125,143	87,222	87,222	185,536	119,951	119,276	118,164
NET ASSETS		2,306,041	2,555,053	2,758,338	2,673,735	2,991,905	2,991,905	2,914,617	2,984,130	2,977,945	2,982,456
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	2,288,838	2,540,141	2,774,454	2,640,006	2,947,610	2,947,610	2,907,419	2,937,813	2,929,708	2,931,652
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	2,288,838	2,540,141	2,774,454	2,640,006	2,947,610	2,947,610	2,907,419	2,937,813	2,929,708	2,931,652

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.

Total Upgrading of Existing Assets	6	47,492	14,179	1,936	9,348	8,674	8,674	11,810	10,672	11,690
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		45,766	8,814	1,936	9,348	4,820	4,820	8,129	9,428	10,327
<i>Sanitation Infrastructure</i>		1,725	5,365	-	-	3,855	3,855	3,682	1,245	1,363
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		47,492	14,179	1,936	9,348	8,674	8,674	11,810	10,672	11,690
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	240,195	296,457	290,905	297,612	293,967	293,967	299,228	290,934	292,721
<i>Roads Infrastructure</i>		-	-	1,242	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		189,544	247,576	207,548	236,513	224,927	224,927	210,242	226,786	206,671
<i>Sanitation Infrastructure</i>		40,027	20,452	66,405	47,130	58,113	58,113	72,789	51,196	68,690
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		229,571	268,028	275,195	283,643	283,040	283,040	283,031	277,981	275,361
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	1,610	1,138	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	1,610	1,138	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	1,130	1,696	1,696	454	-	-
Intangible Assets		-	-	-	1,130	1,696	1,696	454	-	-
Computer Equipment		4,084	1,566	1,412	1,200	617	617	593	621	650
Furniture and Office Equipment		684	1,768	1,387	1,908	1,334	1,334	8,076	8,567	12,769
Machinery and Equipment		-	9,099	7,376	322	312	312	3,595	123	128
Transport Assets		5,855	14,387	4,396	9,409	6,968	6,968	3,478	3,642	3,813
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		240,195	296,457	290,905	297,612	293,967	293,967	299,228	290,934	292,721

ASSET REGISTER SUMMARY - PPE (WDV)	5	1,674,186	1,820,137	1,949,818	1,944,906	2,152,339	2,152,339	2,142,914	2,129,930	2,126,903
<i>Roads Infrastructure</i>		1,725	197	193	–	188	188	188	188	188
<i>Storm water Infrastructure</i>										
<i>Electrical Infrastructure</i>		12,096	10,480	9,250	7,342	7,691	7,691	7,600	7,521	7,440
<i>Water Supply Infrastructure</i>		1,441,200	1,588,157	1,672,212	1,686,301	1,829,450	1,829,450	1,810,830	1,823,936	1,800,293
<i>Sanitation Infrastructure</i>		156,749	149,945	197,959	186,805	249,234	249,234	263,513	241,573	258,711
<i>Solid Waste Infrastructure</i>										
<i>Rail Infrastructure</i>										
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		247	136	101	67	65	65	63	61	59
Infrastructure		1,612,017	1,748,914	1,879,714	1,880,516	2,086,629	2,086,629	2,082,195	2,073,279	2,066,691
Community Assets		2,846	2,617	2,998	2,162	2,847	2,847	2,834	2,826	2,818
Heritage Assets										
Investment properties		–	–	–	–	–	–	–	–	–
Other Assets		37,105	37,594	37,577	36,075	36,422	36,422	36,090	36,015	35,938
Biological or Cultivated Assets										
Intangible Assets		875	578	384	1,298	1,886	1,886	621	145	121
Computer Equipment		5,785	5,025	6,322	3,573	4,459	4,459	4,185	4,081	3,974
Furniture and Office Equipment		1,413	2,636	1,603	3,654	2,406	2,406	9,012	9,469	13,637
Machinery and Equipment		359	2,220	2,238	2,335	2,010	2,010	5,180	1,675	1,648
Transport Assets		13,785	20,554	18,981	15,293	15,680	15,680	2,796	2,438	2,074
Land										
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1,674,186	1,820,137	1,949,818	1,944,906	2,152,339	2,152,339	2,142,914	2,129,930	2,126,903
EXPENDITURE OTHER ITEMS		92,424	114,605	126,793	128,943	147,187	147,187	150,609	157,838	165,257
Depreciation	7	71,944	79,359	81,505	91,405	91,445	91,445	96,818	101,465	106,234
Repairs and Maintenance by Asset Class	3	20,479	35,246	45,289	37,538	55,742	55,742	53,791	56,373	59,023
<i>Roads Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Water Supply Infrastructure</i>		18,521	32,973	28,248	33,000	50,308	50,308	48,093	50,401	52,770
<i>Sanitation Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Solid Waste Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		–	–	–	–	–	–	–	–	–
Infrastructure		18,521	32,973	28,248	33,000	50,308	50,308	48,093	50,401	52,770
<i>Community Facilities</i>		–	–	–	–	–	–	–	–	–
<i>Sport and Recreation Facilities</i>		85	86	78	90	70	70	73	77	80
Community Assets		85	86	78	90	70	70	73	77	80
Heritage Assets		–	–	–	–	–	–	–	–	–
<i>Revenue Generating</i>		–	–	–	–	–	–	–	–	–
<i>Non-revenue Generating</i>		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
<i>Operational Buildings</i>		1,497	1,287	1,548	3,500	5,023	5,023	5,259	5,511	5,770
<i>Housing</i>		–	–	–	–	–	–	–	–	–
Other Assets		1,497	1,287	1,548	3,500	5,023	5,023	5,259	5,511	5,770
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
<i>Servitudes</i>		–	–	–	–	–	–	–	–	–
<i>Licences and Rights</i>		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		165	497	9	620	111	111	125	131	137
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		196	319	15,329	–	–	–	–	–	–
Transport Assets		15	83	78	328	230	230	241	252	264
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		92,424	114,605	126,793	128,943	147,187	147,187	150,609	157,838	165,257
Renewal and upgrading of Existing Assets as % of total capex		51.8%	9.9%	15.2%	15.1%	5.4%	5.4%	10.2%	10.3%	8.1%
Renewal and upgrading of Existing Assets as % of deprecn		173.0%	36.9%	54.4%	49.2%	17.2%	17.2%	31.6%	29.6%	22.4%
R&M as a % of PPE		0.9%	1.4%	1.6%	1.4%	1.9%	1.9%	1.9%	1.9%	2.0%
Renewal and upgrading and R&M as a % of PPE		9.0%	4.0%	5.0%	4.0%	3.0%	3.0%	4.0%	4.0%	4.0%

References

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

DC43 Harry Gwala - 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		48,641	-	-	55,691	55,691	55,691	59,311	-	-
Piped water inside yard (but not in dwelling)		19,885	-	-	22,643	22,643	22,643	24,115	-	-
Using public tap (at least min.service level)	2	30,026	-	-	39,716	39,716	39,716	42,298	-	-
Other water supply (at least min.service level)	4	30,152	-	-	32,947	32,947	32,947	35,089	-	-
<i>Minimum Service Level and Above sub-total</i>		128,704	-	-	150,997	150,997	150,997	160,812	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	30,152	-	-	32,947	32,947	32,947	35,088	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		30,152	-	-	32,947	32,947	32,947	35,088	-	-
Total number of households	5	158,856	-	-	183,944	183,944	183,944	195,900	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		70,615	-	-	86,956	86,956	86,956	92,608	-	-
Flush toilet (with septic tank)		12,312	-	-	14,020	14,020	14,020	14,931	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		45,779	-	-	50,022	50,022	50,022	53,273	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		128,706	-	-	150,998	150,998	150,998	160,813	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	128,706	-	-	150,998	150,998	150,998	160,813	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
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)		693	303	642	(649)	(649)	(649)	(688)	(719)	(752)
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)		5	-	-	7	7	7	7	-	-
Total cost of FBS provided	8	699	303	642	(642)	(642)	(642)	(680)	(719)	(752)
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)	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	6									
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

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

DC43 Harry Gwala - 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										
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)											
Net Property Rates		-	-	-	-	-	-	-	-	-	-
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6										
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
Service charges - Water											
Total Service charges - Water	6	54,851	54,306	49,995	51,128	56,627	56,627	45,847	58,108	60,781	63,577
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)		693	303	642	(649)	(649)	(649)	1,185	(688)	(719)	(752)
Net Service charges - Water		54,157	54,003	49,353	51,777	57,276	57,276	44,662	58,796	61,500	64,329
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		16,305	13,762	12,207	13,213	14,311	14,311	8,648	14,636	15,309	16,013
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		16,305	13,762	12,207	13,213	14,311	14,311	8,648	14,636	15,309	16,013
Service charges - Waste Management											
Total refuse removal revenue	6										
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)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	111,707	130,844	140,794	144,617	144,784	144,784	96,917	158,077	165,636	173,557
Pension and UIF Contributions		16,187	18,966	22,049	21,353	21,600	21,600	14,437	22,634	23,721	24,859
Medical Aid Contributions		8,342	9,349	10,123	10,422	10,258	10,258	6,915	11,048	11,578	12,134
Overtime		22,043	15,879	18,500	18,728	19,907	19,907	12,682	19,852	20,805	21,804
Performance Bonus		7,886	8,570	11,301	8,958	9,884	9,884	6,482	9,496	9,952	10,429
Motor Vehicle Allowance		15,293	17,234	21,515	22,173	21,889	21,889	14,214	23,504	24,632	25,814
Cellphone Allowance		889	968	1,099	1,134	1,234	1,234	828	1,202	1,260	1,320
Housing Allowances		647	730	737	774	807	807	558	820	860	901
Other benefits and allowances		4,468	5,174	6,242	6,339	7,080	7,080	4,368	6,719	7,042	7,380
Payments in lieu of leave		3,208	3,207	1,606	1,960	1,067	1,067	561	2,078	2,178	2,282
Long service awards		193	981	1,023	1,086	1,144	1,144	1,176	1,151	1,206	1,264
Post-retirement benefit obligations	4	(461)	6,069	3,386	-	-	-	-	-	-	-
Entertainment											
Scarcity											
Acting and post related allowance											
In kind benefits											
Less: Employees costs capitalised to PPE	sub-total	190,401	217,969	238,376	237,545	239,656	239,656	159,137	256,580	268,867	281,744
Total Employee related costs	1	190,401	217,969	238,376	237,545	239,656	239,656	159,137	256,580	268,867	281,744

Depreciation and amortisation										
Depreciation of Property, Plant & Equipment	70,557	75,941	78,474	91,164	91,252	91,252	54,345	96,613	101,251	106,009
Lease amortisation	361	298	193	241	193	193	129	205	214	225
Capital asset impairment	1,026	3,120	2,838	-	-	-	-	-	-	-
Total Depreciation and amortisation	71,944	79,359	81,505	91,405	91,445	91,445	54,474	96,818	101,465	106,234
Bulk purchases - electricity										
Electricity bulk purchases	-	-	-	-	-	-	-	-	-	-
Total bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants										
Cash transfers and grants	14,000	17,000	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
Total transfers and grants	14,000	17,000	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Contracted Services										
Outsourced Services	64,540	82,048	81,290	60,162	70,219	70,219	48,593	56,726	59,441	62,230
Consultants and Professional Services	22,593	11,691	14,705	16,140	10,971	10,971	6,049	11,828	12,395	12,978
Contractors	57,267	35,836	77,017	39,988	55,965	55,965	46,143	68,538	121,711	129,511
Total contracted services	144,400	129,575	173,013	116,290	137,155	137,155	100,785	137,092	193,548	204,718
Operational Costs										
Collection costs	-	-	411	1,000	664	664	314	450	472	494
Contributions to 'other' provisions	-	-	-	-	-	-	-	-	-	-
Audit fees	3,833	3,467	4,397	5,000	5,000	5,000	4,476	4,235	4,438	4,647
Other Operational Costs	51,774	53,433	58,655	56,481	65,113	65,113	42,114	67,639	70,854	74,289
Total Operational Costs	55,607	56,900	63,462	62,481	70,777	70,777	46,903	72,324	75,763	79,430
Repairs and Maintenance by Expenditure Item										
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	196	319	15,329	-	-	-	1,404	-	-	-
Contracted Services	20,284	34,926	29,960	37,538	55,742	55,742	38,386	53,791	56,373	59,023
Other Expenditure	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	20,479	35,246	45,289	37,538	55,742	55,742	39,790	53,791	56,373	59,023
Inventory Consumed										
Inventory Consumed - Water	-	-	-	20,000	20,000	20,000	-	19,977	20,935	21,919
Inventory Consumed - Other	-	-	-	9,207	6,897	6,897	-	8,456	8,863	9,281
Total Inventory Consumed & Other Material	-	-	-	29,207	26,897	26,897	-	28,432	29,798	31,200
check	-	-	-	-	-	-	-	-	-	-

References

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

4. Expenditure to meet any 'unfunded obligations'

- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

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.

DC43 Harry Gwala - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Summary Council	Vote 02 - Summary Municipal Manager	Vote 03 - Summary Budget And Treasury Office	Vote 04 - Summary Corporate Services	Vote 05 - Summary Social Services & Development Planning	Vote 06 - Summary Infrastructure Services	Vote 07 - Summary Water Services	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity																	-
Service charges - Water							(80)	(58,716)									(58,796)
Service charges - Waste Water Management							(4,290)	(10,346)									(14,636)
Service charges - Waste Management																	-
Sale of Goods and Rendering of Services				(633)		-											(633)
Agency services																	-
Interest																	-
Interest earned from Receivables				(39)				(12,141)									(12,180)
Interest earned from Current and Non Current Assets				(5,095)		-											(5,095)
Dividends																	-
Rent on Land																	-
Rental from Fixed Assets																	-
Licence and permits																	-
Operational Revenue				-	(279)	-		-									(279)
Non-Exchange Revenue																	
Property rates																	-
Surcharges and Taxes																	-
Fines, penalties and forfeits																	-
Licences or permits																	-
Transfer and subsidies - Operational				(464,831)			(14,604)										(479,435)
Interest																	-
Fuel Levy																	-
Operational Revenue																	-
Gains on disposal of Assets																	-
Other Gains																	-
Discontinued Operations																	-
Total Revenue (excluding capital transfers and contributions)				(470,599)	(279)		(18,974)	(81,203)									(571,054)
Expenditure																	
Employee related costs		424	15,891	35,626	27,436	33,405	31,954	111,844									256,580
Remuneration of councillors		8,183															8,183
Bulk purchases - electricity																	-
Inventory consumed				8,456				19,977									28,432
Debt impairment																	-
Depreciation and amortisation				59	13,065	1,673	80,512	1,508									96,818
Interest					10												10
Contracted services		6,020	4,398	12,017	17,375	3,965	22,055	71,262									137,092
Transfers and subsidies																	17,000
Irrecoverable debts written off				30,418													30,418
Operational costs		4,022	2,174	10,338	30,417	2,214	969	22,189									72,324
Losses on disposal of Assets																	-
Other Losses																	-
Total Expenditure		18,649	22,463	96,915	88,304	58,257	135,490	226,780									646,857
Surplus/(Deficit)		(18,649)	(22,463)	(567,513)	(88,582)	(58,257)	(154,463)	(307,983)									(1,217,911)
Transfers and subsidies - capital (monetary allocations)																	-
Transfers and subsidies - capital (in-kind)																	-
Surplus/(Deficit) after capital transfers & contributions		(18,649)	(22,463)	(567,513)	(88,582)	(58,257)	(154,463)	(307,983)									(1,217,911)

References

1. Departmental columns to be based on municipal organisation structure

DC43 Harry Gwala - 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												
FINANCIAL VIABILITY AND MANAGEMENT				366,522	422,192	396,921	438,660	441,238	441,238	470,599	501,361	529,104
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT				928	3,875	11,603	17,180	16,994	16,994	17,444	18,489	19,598
BASIC SERVICE DELIVERY MUNICIPAL				103,481	85,265	126,868	89,688	98,302	98,302	100,176	98,339	102,867
TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				1,447	665	359	-	245	245	279	-	-
CROSS-CUTTING				-	-	33	-	15	15	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	472,379	511,997	535,784	545,528	556,794	556,794	588,498	618,189	651,569

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance	-	-	-	17,180	16,994	16,994	187,929	47,136	51,869
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DC43 Harry Gwala - 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	
GOOD GOVERNANCE				33,030	40,304	50,170	46,293	46,721	46,721	44,607	46,748	48,974	
FINANCIAL VIABILITY AND MANAGEMENT				74,417	59,812	64,433	83,148	86,578	86,578	88,459	92,647	97,120	
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT				27,396	23,937	24,991	27,196	23,990	23,990	28,771	30,356	32,025	
BASIC SERVICE DELIVERY				319,404	340,784	397,765	318,036	349,028	349,028	368,770	436,343	459,071	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				86,493	89,586	80,060	91,438	89,852	89,852	88,344	92,585	96,965	
CROSS-CUTTING				20,022	21,287	23,331	25,377	23,513	23,513	27,805	29,140	30,534	
Allocations to other priorities													
Total Expenditure				1	560,762	575,710	640,749	591,487	619,682	619,682	646,756	727,819	764,688

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	28,232	27,868	44,661	(570)	1,500	1,500	(101)	(107)	(113)
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DC43 Harry Gwala - 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													
FINANCIAL VIABILITY AND MANAGEMENT				281	-	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT				-	-	-	191	191	191	-	-	-	-
BASIC SERVICE DELIVERY				236,099	281,876	282,548	284,214	284,040	284,040	290,322	277,981	275,361	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				3,814	7,226	8,310	9,902	8,605	8,605	7,514	11,496	15,835	
CROSS-CUTTING				-	7,355	47	3,304	1,130	1,130	1,391	1,457	1,525	
Allocations to other priorities			3										
Total Capital Expenditure			1	240,195	296,457	290,905	297,612	293,967	293,967	299,228	290,934	292,721	

References

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

- - - - -

DC43 Harry Gwala - 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

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

DC43 Harry Gwala - 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

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

DC43 Harry Gwala - 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			1.4%		0	0.6%	0.6%	0			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.4%	0.2%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.5%	0.2%	0.1%	0.1%	0.1%	0.1%	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	1.0	1.0	1.0	1.3	1.3	1.4	1.3	1.4	1.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.7	1.0	1.0	1.0	1.3	1.3	1.4	1.3	1.4	1.5
Liquidity Ratio	Monetary Assets/Current Liabilities	0.5	0.8	0.7	0.7	0.9	0.9	1.2	1.0	1.0	1.1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	190.7%	113.5%	91.4%	89.1%	89.1%	56.6%	82.5%	82.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	190.7%	113.5%	91.4%	89.1%	89.1%	56.6%	82.5%	82.5%	82.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	6.3%	4.9%	6.5%	4.7%	6.5%	6.5%	8.9%	6.1%	5.8%	5.5%
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		147.3%	-25.2%	-123.0%	134.0%	99.9%	99.9%	7.6%	78.6%	73.2%	67.7%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase										
	Water treatment works										
	Natural sources										
Water Volumes :System input	Total Volume Losses (kℓ)	1,355	2,995	-	2,996	2,996	2,996	-	2,996	2,996	-
	Total Cost of Losses (Rand '000)	9554273	6561224	0	6561224	6561224	6561224	0	6561224	6561224	0
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	0	5100.0%	0.0%	5100.0%	5100.0%	5100.0%	0.0%	5100.0%	5100.0%	0.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	40.3%	42.6%	44.5%	45.0%	44.4%	44.4%	39.7%	44.9%	44.8%	44.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	41.9%	44.1%	45.8%	46.6%	45.8%	45.8%		46.4%	46.3%	46.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.3%	6.9%	8.5%	7.1%	10.3%	10.3%		9.4%	9.4%	9.3%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15.7%	15.7%	15.3%	17.4%	17.0%	17.0%	13.6%	17.0%	16.9%	16.8%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	156.5	100.3	110.3	72.2	72.2	72.2	72.6	98.8	99.1	104.4
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	41.8%	37.0%	56.5%	37.7%	48.3%	48.3%	65.9%	47.3%	45.2%	43.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.7	(8.7)	(1.6)	1.5	1.4	1.4	38.1	1.9	1.7	1.8

References

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

Detail on the provision of municipal services for A10

Total municipal services	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 (000)										
Water:										
		48,641	--	--	55,691	55,691	55,691	59,311	--	--
8		19,885	--	--	22,643	22,643	22,643	24,115	--	--
10		30,026	--	--	39,716	39,716	39,716	42,298	--	--
		30,152	--	--	32,947	32,947	32,947	35,089	--	--
		128,704	--	--	150,997	150,997	150,997	160,812	--	--
9		--	--	--	--	--	--	--	--	--
10		30,152	--	--	32,947	32,947	32,947	35,088	--	--
		--	--	--	--	--	--	--	--	--
		30,152	--	--	32,947	32,947	32,947	35,088	--	--
		158,856	--	--	183,944	183,944	183,944	195,900	--	--
Sanitation/sewage:										
		70,615	--	--	86,956	86,956	86,956	92,608	--	--
		12,312	--	--	14,020	14,020	14,020	14,931	--	--
		45,779	--	--	50,022	50,022	50,022	53,273	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--
		--	--	--	--	--	--	--	--	--
		--	--	--	--	--	--	--	--	--
		--	--	--	--	--	--	--	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--
		--	--	--	--	--	--	--	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--
Energy:										
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		--	--	--	--	--	--	--	--	--
		158,856	--	--	183,944	183,944	183,944	195,900	--	--
Refuse:										
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		128,706	--	--	150,998	150,998	150,998	160,813	--	--
		--	--	--	--	--	--	--	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--

Municipal in-house services	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 (000)										
Water:										
		48,641	--	--	55,691	55,691	55,691	59,311	--	--
8		19,885	--	--	22,643	22,643	22,643	24,115	--	--
10		30,026	--	--	39,716	39,716	39,716	42,298	--	--
		30,152	--	--	32,947	32,947	32,947	35,089	--	--
		128,704	--	--	150,997	150,997	150,997	160,812	--	--
9		--	--	--	--	--	--	--	--	--
10		30,152	--	--	32,947	32,947	32,947	35,088	--	--
		--	--	--	--	--	--	--	--	--
		30,152	--	--	32,947	32,947	32,947	35,088	--	--
		158,856	--	--	183,944	183,944	183,944	195,900	--	--
Sanitation/sewage:										
		70,615	--	--	86,956	86,956	86,956	92,608	--	--
		12,312	--	--	14,020	14,020	14,020	14,931	--	--
		45,779	--	--	50,022	50,022	50,022	53,273	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--
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		128,706	--	--	150,998	150,998	150,998	160,813	--	--
		--	--	--	--	--	--	--	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--
Energy:										
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		158,856	--	--	183,944	183,944	183,944	195,900	--	--
Refuse:										
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		128,706	--	--	150,998	150,998	150,998	160,813	--	--
		--	--	--	--	--	--	--	--	--
		128,706	--	--	150,998	150,998	150,998	160,813	--	--

Municipal entity services		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 (000)								
Name of municipal entity			Water:								
			Piped water inside dwelling								
		8	Piped water inside yard (but not in dwelling)								
		10	Using public tap (at least min.service level)								
			Other water supply (at least min.service level)								
		9	Minimum Service Level and Above sub-total								
		10	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								
Name of municipal entity			Sanitation/sewage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			Minimum Service Level and Above sub-total								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			Below Minimum Service Level sub-total								
			Total number of households								
Name of municipal entity			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			Minimum Service Level and Above sub-total								
			Electricity (< min.service level)								
			Electricity - prepaid (< min.service level)								
			Other energy sources								
			Below Minimum Service Level sub-total								
			Total number of households								
Name of municipal entity			Refuse:								
			Removed at least once a week								
			Minimum Service Level and Above sub-total								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			Below Minimum Service Level sub-total								
			Total number of households								
Services provided by 'external mechanisms'		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
Names of service providers			Household service targets (000)								
			Water:								
			Piped water inside dwelling								
		8	Piped water inside yard (but not in dwelling)								
		10	Using public tap (at least min.service level)								
			Other water supply (at least min.service level)								
		9	Minimum Service Level and Above sub-total								
		10	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								
Names of service providers			Sanitation/sewage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			Minimum Service Level and Above sub-total								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			Below Minimum Service Level sub-total								
			Total number of households								
Names of service providers			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			Minimum Service Level and Above sub-total								
			Electricity (< min.service level)								
			Electricity - prepaid (< min.service level)								
			Other energy sources								
			Below Minimum Service Level sub-total								
			Total number of households								
Names of service providers			Refuse:								
			Removed at least once a week								
			Minimum Service Level and Above sub-total								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			Below Minimum Service Level sub-total								
			Total number of households								
Detail of Free Basic Services (FBS) provided		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
Electricity			Location of households for each type of FBS								
			Formal settlements - (50 kwh per indigent household per month Rands)								
List type of FBS service											

		Number of HH receiving this type of FBS										
		Informal settlements (Rands)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		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)	693,377	303,080	641,645	(648,798)	(648,798)	(648,798)	(687,725)	(719,361)	(752,452)	
		Number of HH receiving this type of FBS										
		Informal settlements (Rands)	5,189	-	-	6,954	6,954	6,954	7,406	-	-	
		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	5,189	-	-	6,954	6,954	6,954	7,406	-	-	
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)										
		Number of HH receiving this type of FBS										
		Informal settlements (Rands)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements										

References

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

DC43 Harry Gwala Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	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
Funding measures												
Cash/cash equivalents at the year end - R000	18(1)(b)	1	58.363	(309,947)	(63,119)	51,147	52,759	52,759	919,261	71,966	77,045	82,358
Cash - investments at the yr end less applications - R000	18(1)(b)	2	2,325,926	2,566,609	2,784,846	2,693,375	2,994,239	2,994,239	3,069,432	2,987,377	2,979,136	2,981,377
Cash year end/monthly employee/supplier payments	18(1)(b)	3	1.7	(8.7)	(1.6)	1.5	1.4	1.4	38.1	1.9	1.7	1.8
Surplus/(Deficit) excluding depreciation offsets: R000	18(1)	4	208,227	271,706	264,337	256,527	239,636	239,836	177,626	269,954	244,712	240,721
Service charge rev % change - macro CPI-X target exclude	18(1)(a)	5	N.A.	(9.6%)	(15.2%)	(0.4%)	4.2%	(6.0%)	(31.5%)	(3.4%)	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)(a)(2)	6	0.0%	529.6%	884.5%	177.5%	167.7%	167.7%	2422.7%	155.4%	145.5%	144.0%
Debt impairment expense as a % of total billable revenue	18(1)(a)(2)	7	-	45.6%	12.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital payments % of capital expenditure	18(1)(c)	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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	-	-	-	-	-	-	-	-	-	-
Current consumer debtors % change - inc/(dec)	18(1)(a)	11	N.A.	(11.7%)	2.8%	8.7%	(3.4%)	0.0%	87.6%	(47.8%)	(2.2%)	(2.4%)
Long term receivables % change - inc/(dec)	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)(v)	13	0.9%	1.4%	1.6%	1.4%	1.9%	1.9%	1.9%	2.0%	2.0%	0.0%
Asset renewal % of capital budget	20(1)(v)	14	32.0%	5.1%	14.6%	12.0%	2.4%	2.4%	0.0%	6.3%	6.6%	4.1%

References

- Positive cash balances indicative of minimum compliance - subject to 2
- Deduct cash and investment applications (deducted) from cash balances
- Indicative of sufficient liquidity to meet average monthly operating payments
- Indicative of funded operational requirements
- Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Realistic average cash collection forecasts as % of annual billed revenue
- Realistic average increase in debt impairment (audited debt) provision
- Indicative of planned capital expenditure level & cash payment string
- Indicative of compliance with borrowing "only" for the capital budget - should not exceed 100% unless refinancing
- Substantiation of National/Provincial allocations included in budget
- Indicative of realistic current arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Indicative of realistic long term arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
- 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)												
% inc/ Property Tax	18(1)(a)	-	0.0%	(3.8%)	(8.2%)	5.6%	10.2%	0.0%	(25.5%)	2.6%	4.6%	4.6%
% inc/ Service charges - Electricity	18(1)(a)	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc/ Service charges - Water	18(1)(a)	-	0.0%	(0.3%)	(6.5%)	4.9%	10.6%	0.0%	(22.0%)	2.7%	4.6%	4.6%
% inc/ Service charges - Waste Water Management	18(1)(a)	-	(15.6%)	(11.3%)	8.2%	8.3%	0.0%	(39.6%)	2.3%	4.6%	4.6%	
% inc/ Service charges - Waste Management	18(1)(a)	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% 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			70,463	67,765	61,560	64,990	71,586	71,586	53,310	73,431	76,809	80,342
Service charges			70,463	67,765	61,560	64,990	71,586	71,586	53,310	73,431	76,809	80,342
Property rates			-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue			-	-	-	-	-	-	-	-	-	-
Service charges - water revenue			54,157	54,003	49,353	51,777	57,276	57,276	44,662	58,796	61,500	64,329
Service charges - sanitation revenue			16,305	13,762	12,207	13,213	14,311	14,311	8,648	14,626	15,300	16,013
Service charges - refuse removal			-	-	-	-	-	-	-	-	-	-
Agency services			-	-	-	-	-	-	-	-	-	-
Capital expenditure excluding capital grant funding			5,507	28,430	17,056	19,186	15,541	15,541	666	21,644	18,655	23,331
Cash receipts from ratepayers			-	361,593	678,378	116,377	121,619	121,619	1,306,641	115,087	112,749	116,726
Ratepayer & Other revenue	18(1)(a)	-	71,214	68,282	76,694	65,572	72,505	72,505	53,933	74,065	77,472	81,035
Change in consumer debtors (current and non-current)			N/A	(3,869)	812	2,597	(1,116)	-	27,574	(28,225)	(687)	(723)
Operating and Capital Grant Revenue	18(1)(a)	-	642,771	733,200	765,799	766,974	766,974	766,974	483,538	815,192	827,096	905,566
Capital expenditure - total	20(1)(v)	-	240,195	296,457	290,905	297,612	293,967	293,967	136,068	299,228	290,934	292,721
Capital expenditure - renewal	20(1)(v)	-	76,976	15,142	42,411	35,583	7,089	7,089	-	18,745	19,311	12,082
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

Trend

Change in consumer debtors (current and non-current)			N/A	(3,869)	812	2,597	(1,116)	-	27,574	(28,225)	(687)	(723)
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Total Operating Revenue												
Total Operating Expenditure												
Operating Performance Surplus/(Deficit)												
Cash and Cash Equivalents (30 June 2012)												
Revenue												
Expenditure												
Capital Revenue												
Cash												
Borrowing												
Reserves												
Free Services												
High Level Outcome of Funding Compliance												
MTREF Funded (1) / Unfunded (0)												
Total Operating Revenue			472,379	511,997	535,784	528,348	539,800	539,800	400,569	571,054	599,700	631,971
Total Operating Expenditure			532,530	547,842	596,088	592,057	618,182	618,182	374,915	646,857	727,926	764,802
Surplus/(Deficit) Budgeted Operating Statement			(60,151)	(35,845)	(60,304)	(63,709)	(78,382)	(78,382)	25,654	(75,803)	(128,226)	(132,831)
Surplus/(Deficit) Considering Reserves and Cash Backing			2,325,926	2,566,609	2,784,846	2,693,375	2,994,239	2,994,239	3,069,432	2,987,377	2,979,136	2,981,377
MTREF Funded (1) / Unfunded (0)	15	15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

References

- Subject to figures provided in Schedule.

DC43 Harry Gwala - 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	01.01.2000	01.01.2000	01.01.2000	01.01.2000					
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)										
No. of properties	5									
No. of sectional title values	5									
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations										
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5									
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 (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6									
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
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

DC43 Harry Gwala - 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)												
Frequency of valuation (select)												
Method of valuation used (select)												
Base of valuation (select)												
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)												
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2											
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
Rating:												
Average rate	3											
Rate revenue budget (R '000)												
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4											
Special rating areas (R'000)												
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.

DC43 Harry Gwala - 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)												
Frequency of valuation (select)												
Method of valuation used (select)												
Base of valuation (select)												
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)												
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2											
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
Rating:												
Average rate	3											
Rate revenue budget (R '000)												
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4											
Special rating areas (R'000)												
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.*

DC43 Harry Gwala - 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/fixed 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/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)							

Water usage - Block 3 (c/kl)
 Water usage - Block 4 (c/kl)
 Water usage - Block 5 (c/kl)
 Water usage - Block 6 (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)

2

(fill in thresholds)							
(fill in thresholds)							
(fill in thresholds)							
(fill in thresholds)							
(fill in structure)							
(fill in structure)							
(fill in structure)							

Volumetric charge - Block 4 (c/kl)								
Other	2	(fill in structure)						
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

DC43 Harry Gwala - 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)									
- [Insert lines as applicable]		-	-	-	-	-	-	-	-
Water tariffs									
- [Insert blocks as applicable]		0 (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									
- [Insert blocks as applicable]		0 (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									
- [Insert blocks as applicable]		0 (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)	-	-	-	-	-	-	-

DC43 Harry Gwala - 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'											
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption		4.58	-	-	5.58	5.58	5.58	-	5.94	-	-
Sanitation		366.69	-	-	446.70	446.70	446.70	-	446.74	-	-
Refuse removal		164.74	-	-	200.68	200.68	200.68	-	213.72	-	-
Other											
sub-total		536.01	-	-	652.96	652.96	652.96	2.1%	666.40	-	-
VAT on Services											
Total large household bill:		536.01	-	-	652.96	652.96	652.96	2.1%	666.40	-	-
% increase/-decrease			(100.0%)	-	-	-	-	2.1%	(100.0%)	-	-
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption		4.59	-	-	5.59	5.59	5.59	-	5.95	-	-
Sanitation		305.58	-	-	372.25	372.25	372.25	-	396.45	-	-
Refuse removal		137.27	-	-	167.22	167.22	167.22	-	178.09	-	-
Other											
sub-total		447.44	-	-	545.06	545.06	545.06	6.5%	580.49	-	-
VAT on Services											
Total small household bill:		447.44	-	-	545.06	545.06	545.06	6.5%	580.49	-	-
% increase/-decrease			(100.0%)	-	-	-	-	6.5%	(100.0%)	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services											
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)

DC43 Harry Gwala - Supporting Table SA15 Investment particulars by type

Investment 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										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		16,967	669,043	(366,744)	26,114	49,580	49,580	54,267	59,170	64,298
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	16,967	669,043	(366,744)	26,114	49,580	49,580	54,267	59,170	64,298
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		16,967	669,043	(366,744)	26,114	49,580	49,580	54,267	59,170	64,298

References

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

DC43 Harry Gwala - 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														
First National Bank-Salaries		12	Call account	No	Fixed	9,25	0			202	1,408	144,614	190,000	336,224
First National Bank-Mig		12	Call account	No	Fixed	9,25	0			15,464	975	133,095	187,063	336,597
First National Bank-Admin Call		12	ADMIN CALLt	No	Fixed	9,25	0			2,043	478	67,455	91,128	161,104
Investec		12	FIXED DEPOSIT	No	Fixed	9,25	0			1,594	66	-	-	1,660
First National Bank-Epwp		12	Call account	No	Fixed	9,25	0			12	0	-	-	13
First National Bank-Energy		12	Call account	No	Fixed	9,25	0			25	36	959	1,666	2,686
First National Bank-Fmg		12	FIXED DEPOSIT	No	Fixed	9,25	0			3	24	-	1,200	1,227
Nedbank		12	FIXED DEPOSIT	No	Fixed	9,25	0			21,853	852	-	-	22,704
First National Bank-Rbig		12	CALL ACCOUNT	No	Fixed	9,25	0			1,585	99	-	2,446	4,130
First National Bank-Mw-		12	CALL ACCOUNT	No	Fixed	9,25	0			2	777	42,252	60,000	103,030
Fnb-Current Account		12	CALL ACCOUNT	No	Fixed	9,25	0			17,090	6,012	130,142	108,089	261,334
Municipality sub-total										59,873		518,517	641,592	1,230,708
Entities														
N/A														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									59,873		518,517	641,592	1,230,708

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

check

DC43 Harry Gwala - 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		4,555	(0)	(0)	-	(0)	(0)	-	-	-
Long-Term Loans (non-annuity)		11,661	13,194	-	-	-	-	-	-	-
Local registered stock										
Instalment Credit										
Financial Leases		10,253	4,904	1,299	-	-	-	-	-	-
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	26,469	18,098	1,299	-	(0)	(0)	-	-	-
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	26,469	18,098	1,299	-	(0)	(0)	-	-	-

Unspent 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
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)

check borrowing balance	26,469	18,098	1,299	-	(0)	(0)	-	-	-
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DC43 Harry Gwala - 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
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		379,924	429,587	453,804	446,738	448,756	448,756	479,435	504,158	532,034
Local Government Equitable Share		345,309	417,623	387,013	432,161	432,161	432,161	463,631	494,128	521,455
Energy Efficiency and Demand Side Management Grant		7,000	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		5,316	5,195	4,596	5,221	5,221	5,221	6,168	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1,000	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,338
Municipal Disaster Relief Grant		596	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		9,808	3,524	28,958	5,775	5,775	5,775	6,045	6,332	6,631
Rural Road Asset Management Systems Grant		2,358	2,245	2,275	2,381	2,381	2,381	2,391	2,498	2,610
Water Services Infrastructure Grant		8,537	-	29,762	-	2,018	2,018	-	-	-
Provincial Government:		332	352	135	-	-	-	-	-	-
Capacity Building and Other Grants		332	352	135	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	404	-	-	-	-	-	-	-
Chemical Industry Seta		-	404	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	380,256	430,342	453,939	446,738	448,756	448,756	479,435	504,158	532,034
Capital Transfers and Grants										
National Government:		262,515	287,857	277,860	320,236	318,218	318,218	335,757	372,938	373,552
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		191,052	205,476	191,922	225,236	225,236	225,236	235,757	246,953	258,623
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant		20,000	22,381	-	-	-	-	-	10,000	10,000
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		51,463	60,000	85,938	95,000	92,982	92,982	100,000	115,985	104,929
Provincial Government:		5,863	19,693	46,781	-	-	-	-	-	-
Infrastructure Grant		5,863	19,693	46,781	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Human Settlement Re-development Programme		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	268,379	307,550	324,641	320,236	318,218	318,218	335,757	372,938	373,552
TOTAL RECEIPTS OF TRANSFERS & GRANTS		648,634	737,892	778,580	766,974	766,974	766,974	815,192	877,096	905,586

References

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

DC43 Harry Gwala - 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
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		492,430	487,128	573,953	532,325	539,287	539,287	568,359	645,659	678,654
Local Government Equitable Share		460,586	478,024	517,785	517,748	519,773	519,773	537,200	563,186	590,135
Energy Efficiency and Demand Side Management Grant		6,087	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		5,218	5,467	6,578	5,221	10,182	10,182	7,291	7,641	8,007
Local Government Financial Management Grant		309	836	995	1,200	1,176	1,176	1,206	1,206	1,345
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		12,708	849	20,737	5,775	5,775	5,775	20,272	71,128	76,557
Rural Road Asset Management Systems Grant		2,050	1,952	1,978	2,381	2,381	2,381	2,391	2,498	2,610
Water Services Infrastructure Grant		5,471	-	25,880	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
Capacity Building and Other Grants		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Chemical Industry Seta		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:		492,430	487,128	573,953	532,325	539,287	539,287	568,359	645,659	678,654
Capital expenditure of Transfers and Grants										
National Government:		222,832	249,289	232,612	278,426	278,426	278,426	277,584	272,279	269,390
Local Government Financial Management Grant		281	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		155,868	178,208	156,293	195,857	195,857	195,857	190,628	171,422	178,147
Regional Bulk Infrastructure Grant		19,379	19,682	-	-	-	-	-	-	-
Water Services Infrastructure Grant		47,304	51,399	76,319	82,569	82,569	82,569	86,957	100,857	91,243
Provincial Government:		11,855	18,739	41,236	-	-	-	-	-	-
Infrastructure Grant		11,855	18,739	41,236	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Specify (Add grant description)		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		234,687	268,028	273,848	278,426	278,426	278,426	277,584	272,279	269,390
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		727,117	755,156	847,802	810,751	817,713	817,713	845,943	917,938	948,044

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

DC43 Harry Gwala - 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
Operating transfers and grants:	1,3									
National Government:		(15,000)	-	-	-	-	-	-	-	-
Balance unspent at beginning of the year		(334)	-	-	-	17,490	17,490	-	-	-
Current year receipts		(13,912)	(6,195)	(8,071)	(14,577)	(14,577)	(14,577)	(15,804)	(10,030)	(10,579)
Conditions met - transferred to revenue		14,148	6,195	25,561	14,577	14,577	14,577	15,804	10,030	10,579
Conditions still to be met - transferred to liabilities		(196)	-	17,490	-	17,490	17,490	-	-	-
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		0	0	0	-	(314)	(314)	(314)	(314)	(314)
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		0	0	0	-	(314)	(314)	(314)	(314)	(314)
Total operating transfers and grants revenue		14,148	6,195	25,561	14,577	14,577	14,577	15,804	10,030	10,579
Total operating transfers and grants - CTBM	2	(196)	0	17,490	-	17,175	17,175	(314)	(314)	(314)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(23,238)	-	-	-	(17,490)	(17,490)	-	-	-
Current year receipts		(283,218)	(293,626)	(336,580)	(320,236)	(320,236)	(320,236)	(335,757)	(372,938)	(373,552)
Conditions met - transferred to revenue		283,218	293,626	319,090	320,236	320,236	320,236	335,757	372,938	373,552
Conditions still to be met - transferred to liabilities		(46,476)	-	(17,490)	-	(17,490)	(17,490)	-	-	-
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		(20,242)	-	-	-	(2,473)	(2,473)	(1,169)	(1,169)	(1,169)
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	1,304	1,304	-	-	-
Conditions still to be met - transferred to liabilities		(40,485)	-	-	-	(1,169)	(1,169)	(1,169)	(1,169)	(1,169)
Total capital transfers and grants revenue		283,218	293,626	319,090	320,236	321,540	321,540	335,757	372,938	373,552
Total capital transfers and grants - CTBM	2	(86,961)	-	(17,490)	-	(18,659)	(18,659)	(1,169)	(1,169)	(1,169)
TOTAL TRANSFERS AND GRANTS REVENUE		297,366	299,821	344,651	334,813	336,117	336,117	351,561	382,968	384,131
TOTAL TRANSFERS AND GRANTS - CTBM		(87,157)	0	0	-	(1,483)	(1,483)	(1,483)	(1,483)	(1,483)

References

- 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
- CTBM = conditions to be met
- National Treasury database will require this reconciliation for each transfer/grant

Check opex	13,086	6,195	25,561	14,577	14,577	14,577	15,804	10,030	10,579
Check capex	48,531	25,598	45,242	41,810	43,114	43,114	58,173	100,659	104,162

DC43 Harry Gwala - 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
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Ts_O_M_Munic Ent</i>	2	14,000	-	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Total Cash Transfers To Entities/Ems'		14,000	-	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Cash Transfers to other Organs of State											
<i>Nat Dpt Agen - Sa Sa Local Govern Assoc</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Ts_O_M_Harry Gwala Development Agency</i>		-	17,000	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	17,000	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Hh Oth Trans: Bursaries Non Employee</i>		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	14,000	17,000	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Nat Dpt Agen - Nat Youth Commission</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Nat Dpt Agen - Rural Housing Loan Fund</i>		-	-	-	-	-	-	-	-	-	-
<i>Prv Dpt Agen - Agricul Busin Dev Agency</i>		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	14,000	17,000	15,100	17,000	15,290	15,290	6,000	17,000	18,020	19,101

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'

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		198,103	225,782	245,614	246,424	247,366	247,366	264,763	277,443	290,731
% increase	4		14.0%	8.8%	0.3%	0.4%	-	7.0%	4.8%	4.8%
TOTAL MANAGERS AND STAFF	5,7	190,401	217,969	238,376	237,545	239,656	239,656	256,580	268,867	281,744

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

DC43 Harry Gwala - 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		568,508	106,280	216,824			891,612
Chief Whip			297,332	55,585	136,350			489,267
Executive Mayor			733,007	–	104,436			837,443
Deputy Executive Mayor			403,512	33,683	48,127			485,322
Executive Committee			598,672	99,638	317,672			1,015,982
Total for all other councillors			1,785,967	571,243	2,106,095			4,463,305
Total Councillors	8	–	4,386,998	866,429	2,929,504			8,182,931
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,019,630	65,488	360,222			1,445,340
Chief Finance Officer			690,747	45,453	321,313			1,057,513
SM D01			586,197	34,443	438,182			1,058,822
SM D02			670,851	55,260	275,274	–		1,001,385
SM D03			740,239	2,344	314,706			1,057,289
SM D04			732,395	2,344	261,516	104,629		1,100,884
								–
List of each official with packages >= senior manager								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	4,440,059	205,332	1,971,213	104,629		6,721,233
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	–	8,827,057	1,071,761	4,900,717	104,629		14,904,164

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

DC43 Harry Gwala - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2021/22			Current Year 2022/23			Budget Year 2023/24		
		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)		26	–	26	32	–	32	32	–	32
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	3	–	3	5	–	5	5	–	5
Other Managers	7	8	–	8	9	–	9	9	–	9
Professionals		251	247	13	280	260	16	280	285	16
Finance		13	13	3	13	13	–	13	13	–
Spatial/town planning		1	1	2	2	1	1	2	1	1
Information Technology		5	5	–	5	5	–	5	5	–
Roads		2	2	–	2	2	–	2	2	–
Electricity		4	4	–	4	4	–	4	4	–
Water		110	109	8	126	110	13	126	135	13
Sanitation		75	75	–	87	87	2	87	87	2
Refuse		1	1	–	1	1	–	1	1	–
Other		40	37	–	40	37	–	40	37	–
Technicians		28	27	–	28	27	–	28	27	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		4	4	–	4	4	–	4	4	–
Information Technology		1	–	–	1	–	–	1	–	–
Roads		1	1	–	1	1	–	1	1	–
Electricity		1	1	–	1	1	–	1	1	–
Water		4	4	–	4	4	–	4	4	–
Sanitation		3	3	–	3	3	–	3	3	–
Refuse		1	1	–	1	1	–	1	1	–
Other		13	13	–	13	13	–	13	13	–
Clerks (Clerical and administrative)		–	–	6	38	38	10	38	38	10
Service and sales workers		2	2	–	2	2	–	2	2	–
Skilled agricultural and fishery workers		2	2	–	2	2	–	2	2	–
Craft and related trades		1	1	–	1	1	7	1	1	7
Plant and Machine Operators		82	73	9	95	45	–	95	95	–
Elementary Occupations		48	47	3	48	47	3	48	47	3
TOTAL PERSONNEL NUMBERS	9	451	399	68	540	422	82	540	497	82
% increase					19.7%	5.8%	20.6%	–	17.8%	–
Total municipal employees headcount	6, 10	526	464	73	617	492	105	617	567	105
Finance personnel headcount	8, 10	68	58	5	68	61	23	68	61	23
Human Resources personnel headcount	8, 10	7	7	–	9	9	–	9	9	–

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

DC43 Harry Gwala - 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
Revenue																
Exchange Revenue																
Service charges - Electricity																
Service charges - Water		4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	58,796	61,500	64,329
Service charges - Waste Water Management		1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	14,636	15,309	16,013
Service charges - Waste Management																
Sale of Goods and Rendering of Services		53	53	53	53	53	53	53	53	53	53	53	53	633	663	693
Agency services																
Interest																
Interest earned from Receivables		1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	12,180	12,740	13,326
Interest earned from Current and Non Current Assets		425	425	425	425	425	425	425	425	425	425	425	425	5,095	5,330	5,575
Dividends																
Rent on Land																
Rental from Fixed Assets																
Licence and permits																
Operational Revenue		23	23	23	23	23	23	23	23	23	23	23	23	279		
Non-Exchange Revenue																
Property rates																
Surcharges and Taxes																
Fines, penalties and forfeits																
Licences or permits																
Transfer and subsidies - Operational		39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	479,435	504,158	532,034
Interest																
Fuel Levy																
Operational Revenue																
Gains on disposal of Assets																
Other Gains																
Discontinued Operations																
Total Revenue (excluding capital transfers and contr		47,588	47,588	47,588	47,588	47,588	47,588	47,588	47,588	47,588	47,588	47,588	47,588	571,054	599,700	631,971
Expenditure																
Employee related costs		21,382	21,382	21,382	21,382	21,382	21,382	21,382	21,382	21,382	21,382	21,382	21,380	256,580	268,867	281,744
Remuneration of councillors		682	682	682	682	682	682	682	682	682	682	682	682	8,183	8,576	8,987
Bulk purchases - electricity																
Inventory consumed		2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,462	28,432	29,798	31,200
Debt impairment																
Depreciation and amortisation		8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	96,818	101,465	106,234
Interest		1	1	1	1	1	1	1	1	1	1	1	1	10	10	11
Contracted services		11,424	11,424	11,424	11,424	11,424	11,424	11,424	11,424	11,424	11,424	11,424	11,424	137,092	193,548	204,718
Transfers and subsidies		1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	17,000	18,020	19,101
Irrecoverable debts written off		2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	30,418	31,878	33,376
Operational costs		6,027	6,027	6,027	6,027	6,027	6,027	6,027	6,027	6,027	6,027	6,027	6,027	72,324	75,763	79,430
Losses on disposal of Assets																
Other Losses																
Total Expenditure		53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,994	646,857	727,926	764,802
Surplus/(Deficit)		(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,309)	(6,406)	(75,803)	(128,228)	(132,831)
Transfers and subsidies - capital (monetary allocations)		27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	335,757	372,938	373,552
Transfers and subsidies - capital (in-kind)																
Surplus/(Deficit) after capital transfers & contributions		21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,573	259,954	244,712	240,721
Income Tax																
Surplus/(Deficit) after income tax		21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,573	259,954	244,712	240,721
Share of Surplus/Deficit attributable to Joint Venture																
Share of Surplus/Deficit attributable to Minorities																
Surplus/(Deficit) attributable to municipality		21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,573	259,954	244,712	240,721
Share of Surplus/Deficit attributable to Associate																
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit) for the year	1	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,573	259,954	244,712	240,721

References

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

DC43 Harry Gwala - 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 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		39,217	39,217	39,217	39,217	39,217	39,217	39,217	39,217	39,217	39,217	39,217	39,217	470,599	501,361	529,104
Vote 04 - Summary Corporate Services		23	23	23	23	23	23	23	23	23	23	23	23	279	-	-
Vote 05 - Summary Social Services & Development Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Summary Infrastructure Services		29,561	29,561	29,561	29,561	29,561	29,561	29,561	29,561	29,561	29,561	29,561	29,561	354,731	386,339	387,574
Vote 07 - Summary Water Services		6,767	6,767	6,767	6,767	6,767	6,767	6,767	6,767	6,767	6,767	6,767	6,767	81,203	84,938	88,845
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	906,811	972,638	1,005,523
Expenditure by Vote to be appropriated																
Vote 01 - Summary Council		1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	18,649	19,544	20,472
Vote 02 - Summary Municipal Manager		1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	22,463	23,541	24,665
Vote 03 - Summary Budget And Treasury Office		7,372	7,372	7,372	7,372	7,372	7,372	7,372	7,372	7,372	7,372	7,372	7,372	88,459	92,647	97,120
Vote 04 - Summary Corporate Services		7,362	7,362	7,362	7,362	7,362	7,362	7,362	7,362	7,362	7,362	7,362	7,362	88,344	92,585	96,965
Vote 05 - Summary Social Services & Development Planning		5,006	5,006	5,006	5,006	5,006	5,006	5,006	5,006	5,006	5,006	5,006	5,006	60,071	63,159	66,396
Vote 06 - Summary Infrastructure Services		11,291	11,291	11,291	11,291	11,291	11,291	11,291	11,291	11,291	11,291	11,291	11,291	135,490	191,865	202,986
Vote 07 - Summary Water Services		19,440	19,440	19,440	19,440	19,440	19,440	19,440	19,440	19,440	19,440	19,440	19,439	233,280	244,477	256,085
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,893	646,756	727,819	764,688
Surplus/(Deficit) before assoc.		21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,674	260,055	244,819	240,834
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,674	260,055	244,819	240,834

References

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

DC43 Harry Gwala - 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
Revenue - Functional																
Governance and administration		39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	470,966	501,453	529,200
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	39,247	470,966	501,453	529,200
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		36,320	36,320	36,320	36,320	36,320	36,320	36,320	36,320	36,320	36,320	36,320	36,321	435,845	471,184	476,322
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		35,129	35,129	35,129	35,129	35,129	35,129	35,129	35,129	35,129	35,129	35,129	35,129	421,544	456,225	460,675
Waste water management		1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	14,301	14,959	15,647
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	75,568	906,811	972,638	1,005,523
Expenditure - Functional																
Governance and administration		23,491	23,491	23,491	23,491	23,491	23,491	23,491	23,491	23,491	23,491	23,491	23,489	281,888	295,361	309,440
Executive and council		2,642	2,642	2,642	2,642	2,642	2,642	2,642	2,642	2,642	2,642	2,642	2,641	31,701	33,223	34,801
Finance and administration		20,065	20,065	20,065	20,065	20,065	20,065	20,065	20,065	20,065	20,065	20,065	20,065	240,775	252,275	264,303
Internal audit		784	784	784	784	784	784	784	784	784	784	784	784	9,411	9,863	10,336
Community and public safety		1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	22,796	23,890	25,033
Community and social services		1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	22,796	23,890	25,033
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,004	168,060	226,203	239,182
Planning and development		14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,005	14,004	168,060	226,203	239,182
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		14,501	14,501	14,501	14,501	14,501	14,501	14,501	14,501	14,501	14,501	14,501	14,501	174,012	182,365	191,034
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,399	172,795	181,089	189,697
Waste water management		101	101	101	101	101	101	101	101	101	101	101	101	1,217	1,276	1,337
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,897	53,893	646,756	727,819	764,688
Surplus/(Deficit) before assoc.		21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,674	260,055	244,819	240,834
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,671	21,674	260,055	244,819	240,834

References

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

DC43 Harry Gwala - 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 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		626	626	626	626	626	626	626	626	626	626	626	626	7,514	11,496	15,835
Vote 05 - Summary Social Services & Development Planning		116	116	116	116	116	116	116	116	116	116	116	116	1,391	1,457	1,525
Vote 06 - Summary Infrastructure Services		4,927	4,927	4,927	4,927	4,927	4,927	4,927	4,927	4,927	4,927	4,927	4,926	59,118	59,491	48,783
Vote 07 - Summary Water Services		19,267	19,267	19,267	19,267	19,267	19,267	19,267	19,267	19,267	19,267	19,267	19,267	231,204	218,491	226,578
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,935	299,228	290,934	292,721
Single-year expenditure to be appropriated																
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Summary Social Services & Development Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Summary Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Summary Water Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,935	299,228	290,934	292,721

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

DC43 Harry Gwala - 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		626	626	626	626	626	626	626	626	626	626	626	626	7,514	11,496	15,835
Executive and council														-	-	-
Finance and administration		626	626	626	626	626	626	626	626	626	626	626	626	7,514	11,496	15,835
Internal audit														-	-	-
Community and public safety		116	116	116	116	116	116	116	116	116	116	116	116	1,391	1,457	1,525
Community and social services		116	116	116	116	116	116	116	116	116	116	116	116	1,391	1,457	1,525
Sport and recreation														-	-	-
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
Economic and environmental services		2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	27,096	27,393	24,307
Planning and development		2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	27,096	27,393	24,307
Road transport														-	-	-
Environmental protection														-	-	-
Trading services		21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,935	263,226	250,589	251,054
Energy sources														-	-	-
Water management		16,087	16,087	16,087	16,087	16,087	16,087	16,087	16,087	16,087	16,087	16,087	16,087	193,046	199,393	182,364
Waste water management		5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	5,848	70,180	51,196	68,690
Waste management														-	-	-
Other														-	-	-
Total Capital Expenditure - Functional	2	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,935	299,228	290,934	292,721
Funded by:																
National Government		23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	277,584	272,279	269,390
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)														-	-	-
Transfers recognised - capital		23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	23,132	277,584	272,279	269,390
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	21,644	18,655	23,331
Total Capital Funding		24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,935	299,228	290,934	292,721

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

DC43 Harry Gwala - 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													1		
Property rates													-		
Service charges - electricity revenue													-		
Service charges - water revenue	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	49,167	51,428	53,794
Service charges - sanitation revenue	998	998	998	998	998	998	998	998	998	998	998	998	11,971	12,521	13,097
Service charges - refuse revenue													-		
Rental of facilities and equipment													-		
Interest earned - external investments	460	460	460	460	460	460	460	460	460	460	460	460	5,519	5,779	6,051
Interest earned - outstanding debtors													-		
Dividends received													-		
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services													-		
Transfers and Subsidies - Operational	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	479,435	504,158	532,034
Other revenue	4,496	4,496	4,496	4,496	4,496	4,496	4,496	4,496	4,496	4,496	4,496	4,496	53,950	48,799	49,835
Cash Receipts by Source	50,003	50,003	50,003	50,003	50,003	50,003	50,003	50,003	50,003	50,003	50,003	50,004	600,042	622,686	654,812
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	335,757	372,938	373,552
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-		
Proceeds on Disposal of Fixed and Intangible Assets													-		
Short term loans													-		
Borrowing long term/refinancing													-		
Increase (decrease) in consumer deposits	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(149)	-	-
Decrease (increase) in non-current receivables													-		
Decrease (increase) in non-current investments													-		
Total Cash Receipts by Source	77,971	77,971	77,971	77,971	77,971	77,971	77,971	77,971	77,971	77,971	77,971	77,971	935,650	995,624	1,028,363
Cash Payments by Type															
Employee related costs	22,488	22,488	22,488	22,488	22,488	22,488	22,488	22,488	22,488	22,488	22,488	22,488	269,854	282,211	295,162
Remuneration of councillors	682	682	682	682	682	682	682	682	682	682	682	682	8,183	8,576	8,987
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity													-		
Acquisitions - water & other inventory	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	22,973	24,076	25,207
Contracted services	12,067	12,067	12,067	12,067	12,067	12,067	12,067	12,067	12,067	12,067	12,067	12,067	144,803	200,325	211,710
Transfers and subsidies - other municipalities													-		
Transfers and subsidies - other													-		
Other expenditure	13,151	13,151	13,151	13,151	13,151	13,151	13,151	13,151	13,151	13,151	13,151	13,151	157,810	171,990	176,804
Cash Payments by Type	50,302	50,302	50,302	50,302	50,302	50,302	50,302	50,302	50,302	50,302	50,302	50,299	603,622	687,177	717,870
Other Cash Flows/Payments by Type															
Capital assets	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	299,730	291,367	293,181
Repayment of borrowing													-		
Other Cash Flows/Payments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,000	12,000
Total Cash Payments by Type	76,280	76,280	76,280	76,280	76,280	76,280	76,280	76,280	76,280	76,280	76,280	76,276	915,352	990,544	1,023,051
NET INCREASE/(DECREASE) IN CASH HELD	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,695	20,298	5,079	5,313
Cash/cash equivalents at the month/year begin:	51,668	53,360	55,051	56,742	58,433	60,124	61,815	63,507	65,198	66,889	68,580	70,271	51,668	71,966	77,045
Cash/cash equivalents at the month/year end:	53,360	55,051	56,742	58,433	60,124	61,815	63,507	65,198	66,889	68,580	70,271	71,966	71,966	77,045	82,358

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 MTRF it is now directly linked to A7.

DC43 Harry Gwala - Supporting Table SA32 List of external mechanisms

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

References

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

DC43 Harry Gwala - 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
		1,3	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
<u>Revenue Obligation By Contract</u>	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Expenditure Obligation By Contract</u>	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Capital Expenditure Obligation By Contract</u>	2													-
														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
<u>Revenue Obligation By Contract</u>	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Expenditure Obligation By Contract</u>	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Capital Expenditure Obligation By Contract</u>	2													-
														-
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

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	-	-	-	-	-	-	-	-	-	
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	-	1,610	1,138	-	-	-	-	-	-	
Operational Buildings	-	1,610	1,138	-	-	-	-	-	-	
Municipal Offices	-	1,610	1,138	-	-	-	-	-	-	
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	-	-	-	1,130	1,696	1,696	454	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	1,130	1,696	1,696	454	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	1,130	1,696	1,696	454	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	4,084	1,566	1,412	1,200	617	617	593	621	650	
Computer Equipment	4,084	1,566	1,412	1,200	617	617	593	621	650	
Furniture and Office Equipment	684	1,768	1,387	1,908	1,334	1,334	8,076	8,567	12,769	
Furniture and Office Equipment	684	1,768	1,387	1,908	1,334	1,334	8,076	8,567	12,769	
Machinery and Equipment	-	9,099	7,376	191	191	191	3,478	-	-	
Machinery and Equipment	-	9,099	7,376	191	191	191	3,478	-	-	
Transport Assets	5,855	7,355	-	2,174	-	-	1,391	1,457	1,525	
Transport Assets	5,855	7,355	-	2,174	-	-	1,391	1,457	1,525	
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 new assets	1	115,726	267,136	246,557	252,681	278,203	278,203	268,672	260,950	268,939

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 exp

	check balance	-	-	-	-	-	163,159,626	-8,293,842	1,787,236
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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	85	86	78	90	70	70	73	77	80	
Indoor Facilities	85	86	78	90	70	70	73	77	80	
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	1,497	1,287	1,548	3,500	5,023	5,023	5,259	5,511	5,770	
Operational Buildings	1,497	1,287	1,548	3,500	5,023	5,023	5,259	5,511	5,770	
Municipal Offices	1,497	1,287	1,548	3,500	5,023	5,023	5,259	5,511	5,770	
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										
Load Settlement Software Applications										
Unspecified										
Computer Equipment	165	497	9	620	111	111	125	131	137	
Computer Equipment	165	497	9	620	111	111	125	131	137	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment										
Machinery and Equipment	196	319	15,329	-	-	-	-	-	-	
Machinery and Equipment	196	319	15,329	-	-	-	-	-	-	
Transport Assets	15	83	78	328	230	230	241	252	264	
Transport Assets	15	83	78	328	230	230	241	252	264	
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 Repairs and Maintenance Expenditure	1	20,479	35,246	45,289	37,538	55,742	55,742	53,791	56,373	59,023

R&M as a % of PPE	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure	3.8%	6.4%	7.6%	6.3%	9.0%	9.0%	14.3%	8.7%	8.1%

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space	17	17	17	20	17	17	18	19	20	
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls	8	8	8	9	8	8	8	9	9	
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals	18	18	17	20	-	-	-	-	-	
Capital Spares										
Sport and Recreation Facilities	36	38	38	41	38	38	44	46	48	
Indoor Facilities										
Outdoor Facilities	36	38	38	41	38	38	44	46	48	
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	1,068	1,068	1,155	1,210	1,155	1,155	1,222	1,281	1,341	
Operational Buildings	1,068	1,068	1,155	1,210	1,155	1,155	1,222	1,281	1,341	
Municipal Offices	1,068	1,068	1,155	1,210	1,155	1,155	1,222	1,281	1,341	
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	361	298	193	241	193	193	205	214	225	
Servitudes										
Licences and Rights	361	298	193	241	193	193	205	214	225	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications	361	298	193	241	193	193	205	214	225	
Load Settlement Software Applications										
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	1,700	2,223	2,192	1,833	2,480	2,480	2,624	2,750	2,879	
Computer Equipment	1,700	2,223	2,192	1,833	2,480	2,480	2,624	2,750	2,879	
Furniture and Office Equipment	722	527	507	780	531	531	561	588	616	
Furniture and Office Equipment	722	527	507	780	531	531	561	588	616	
Machinery and Equipment	213	116	529	484	540	540	627	657	688	
Machinery and Equipment	213	116	529	484	540	540	627	657	688	
Transport Assets	8,356	7,618	5,940	9,563	10,269	10,269	10,865	11,386	11,921	
Transport Assets	8,356	7,618	5,940	9,563	10,269	10,269	10,865	11,386	11,921	
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	71,944	79,359	81,505	91,405	91,445	91,445	96,818	101,465	106,234

References

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

| Check - - - - -

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	-	-	-	-	-	-	-	-	-	
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										
Load Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment										
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment										
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment										
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets										
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	47,492	14,179	1,936	9,348	8,674	8,674	11,810	10,672	11,690
Upgrading of Existing Assets as % of total capex		19.8%	4.8%	0.7%	3.1%	3.0%	3.0%	3.9%	3.7%	4.0%
Upgrading of Existing Assets as % of deprecn*		66.0%	17.9%	2.4%	10.2%	9.5%	9.5%	12.2%	10.5%	11.0%
References										

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

DC43 Harry Gwala - 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 01 - Summary Council		-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		-	-	-	-	-	-	-
Vote 04 - Summary Corporate Services		7,514	11,496	15,835	-	-	-	-
Vote 05 - Summary Social Services & Development Planning		1,391	1,457	1,525	-	-	-	-
Vote 06 - Summary Infrastructure Services		59,118	59,491	48,783	-	-	-	-
Vote 07 - Summary Water Services		231,204	218,491	226,578	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		299,228	290,934	292,721	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Summary Council								
Vote 02 - Summary Municipal Manager								
Vote 03 - Summary Budget And Treasury Office								
Vote 04 - Summary Corporate Services								
Vote 05 - Summary Social Services & Development Planning								
Vote 06 - Summary Infrastructure Services								
Vote 07 - Summary Water Services								
Vote 08 -								
Vote 09 -								
Vote 10 -								
Vote 11 -								
Vote 12 -								
Vote 13 -								
Vote 14 -								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
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								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		299,228	290,934	292,721	-	-	-	-

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)

DC43 Harry Gwala - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality:																		
<i>List all capital projects grouped by Function</i>																		
	Water Distribution	Centocow Water Supply_Pipe Line	PC001001002004	UPGRADING	An efficient: of	Inclusion and Access		Water Supply Infrastructure	Distribution	R-INGWEKWA SANI	0	0		1,795	-	-	-	-
	Water Distribution	Chibini Water (Afa) Mis 230487_Pipes	PC001001002004	UPGRADING	An efficient: of	Inclusion and Access		Water Supply Infrastructure	Distribution	K-UBUHLEBELEWE	U	U		141	-	-	-	-
<i>List all capital projects grouped by Entity</i>																		
	Entity Name																	
	<i>Project name</i>																	

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.

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2023		DC43	1000	1
BSD	2023		DC43	1100	2
BSD	2023		DC43	1101	3
BSD	2023		DC43	1102	4
BSD	2023		DC43	1103	5
BSD	2023		DC43	1104	6
BSD	2023		DC43	1105	7
BSD	2023		DC43	1106	8
BSD	2023		DC43	1107	9
BSD	2023		DC43	1108	10
BSD	2023		DC43	1109	11
BSD	2023		DC43	1110	12
BSD	2023		DC43	1200	13
BSD	2023		DC43	1201	14
BSD	2023		DC43	1202	15
BSD	2023		DC43	1203	16
BSD	2023		DC43	1204	17
BSD	2023		DC43	1205	18
BSD	2023		DC43	1206	19
BSD	2023		DC43	1207	20
BSD	2023		DC43	1208	21
BSD	2023		DC43	1209	22
BSD	2023		DC43	1210	23
BSD	2023		DC43	1211	24
BSD	2023		DC43	1300	25
BSD	2023		DC43	1301	26
BSD	2023		DC43	1302	27
BSD	2023		DC43	1303	28
BSD	2023		DC43	1304	29
BSD	2023		DC43	1305	30
BSD	2023		DC43	1306	31
BSD	2023		DC43	1307	32
BSD	2023		DC43	1308	33
BSD	2023		DC43	1400	34
BSD	2023		DC43	1401	35
BSD	2023		DC43	1402	36
BSD	2023		DC43	1403	37
BSD	2023		DC43	1404	38
BSD	2023		DC43	1405	39
BSD	2023		DC43	1406	40
BSD	2023		DC43	1407	41
BSD	2023		DC43	1408	42
BSD	2023		DC43	1409	43
BSD	2023		DC43		
BSD	2023		DC43	1500	45
BSD	2023		DC43	1501	46
BSD	2023		DC43	1502	47
BSD	2023		DC43	1503	48
BSD	2023		DC43	1504	49
BSD	2023		DC43		
BSD	2023		DC43	1600	51
BSD	2023		DC43	1601	52
BSD	2023		DC43	1602	53
BSD	2023		DC43	1603	54
BSD	2023		DC43	1604	55
BSD	2023		DC43	1606	56

BSD	2023 DC43	1607	57
BSD	2023 DC43		
BSD	2023 DC43	1700	58
BSD	2023 DC43	1701	59
BSD	2023 DC43	1702	60
BSD	2023 DC43	1703	61
BSD	2023 DC43	1704	62
BSD	2023 DC43	1705	63
BSD	2023 DC43	1706	64
BSD	2023 DC43	1707	65
BSD	2023 DC43	1708	66
BSD	2023 DC43	1709	67
BSD	2023 DC43	1710	68
BSD	2023 DC43	1711	69
BSD	2023 DC43	1712	70
BSD	2023 DC43	1713	71
BSD	2023 DC43	1714	72
BSD	2023 DC43	1715	73
BSD	2023 DC43	1716	74
BSD	2023 DC43	1717	75
SA11	2023 DC43	1000	T
SA11	2023 DC43	1001	T
SA11	2023 DC43	1002	T
SA11	2023 DC43	1003	T
SA11	2023 DC43	1004	T
SA11	2023 DC43	1005	T
SA11	2023 DC43	1006	V
SA11	2023 DC43	1007	V
SA11	2023 DC43	1008	V
SA11	2023 DC43	1009	V
SA11	2023 DC43	1010	V
SA11	2023 DC43	1011	T
SA11	2023 DC43	1012	V
SA11	2023 DC43	1020	V
SA11	2023 DC43	1021	V
SA11	2023 DC43	1022	V
SA11	2023 DC43	1023	V
SA11	2023 DC43	1024	V
SA11	2023 DC43	1025	V
SA11	2023 DC43	1026	V
SA11	2023 DC43	1028	V
SA11	2023 DC43	1029	V
SA11	2023 DC43	1030	V
SA11	2023 DC43	1031	V
SA11	2023 DC43	1032	V
SA11	2023 DC43	1100	T
SA11	2023 DC43	1101	V
SA11	2023 DC43	1102	V
SA11	2023 DC43	1103	V
SA11	2023 DC43	1104	V
SA11	2023 DC43	1105	V
SA11	2023 DC43	1106	V
SA11	2023 DC43	1107	V
SA11	2023 DC43	1108	V
SA11	2023 DC43	1109	V
SA11	2023 DC43	1110	V
SA11	2023 DC43	1111	V

SA11	2023 DC43		
SA11	2023 DC43	1200	T
SA11	2023 DC43	1202	T
SA11	2023 DC43	1203	T
SA11	2023 DC43	1204	T
SA11	2023 DC43	1205	T
SA11	2023 DC43	1206	V
SA11	2023 DC43	1207	T
SA11	2023 DC43	1208	V
SA11	2023 DC43	1209	P
SA11	2023 DC43		
SA11	2023 DC43	1300	T
SA11	2023 DC43	1301	V
SA11	2023 DC43	1302	V
SA11	2023 DC43	1303	P
SA11	2023 DC43	1304	V
SA11	2023 DC43	1305	V
SA11	2023 DC43	1306	V
SA11	2023 DC43	1307	V
SA11	2023 DC43	1308	V
SA11	2023 DC43	1309	V
SA11	2023 DC43	1310	V
SA12	2023 DC43	1000	T
SA12	2023 DC43	1020	V
SA12	2023 DC43	1021	V
SA12	2023 DC43	1022	V
SA12	2023 DC43	1023	V
SA12	2023 DC43	1030	V
SA12	2023 DC43	1024	V
SA12	2023 DC43	1025	V
SA12	2023 DC43	1026	V
SA12	2023 DC43	1027	V
SA12	2023 DC43	1028	V
SA12	2023 DC43	1029	V
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SA29	2023 DC43	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Total rebates, exemptns, reductns, discs

Valuation:

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

Valuation reductions:

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

Rating:

- Average rate

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates,exemptns,reductns,discs

Property rates (rate in the Rand)

- Residential properties
- Residential properties - vacant land
- Formal/informal settlements
- Small holdings
- Farm properties - used
- Farm properties - not used
- Industrial properties
- Business and commercial properties
- Communal land - residential
- Communal land - small holdings
- Communal land - farm property
- Communal land - business and commercial
- Communal land - other
- State-owned properties
- Municipal properties
- Public service infrastructure
- Privately owned towns serviced by the owner
- State trust land
- Restitution and redistribution properties
- Protected areas
- National monuments properties

Exemptions, reductions and rebates (Rands)

- Residential properties
- R15 000 threshold rebate
- General residential rebate
- Indigent rebate or exemption
- Pensioners/social grants rebate or exemption
- Temporary relief rebate or exemption
- Bona fide farmers rebate or exemption
- Other rebates or exemptions

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality

% increase

Board Members of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Board Fees

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

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

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:

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

Check

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