

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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

Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2019/20

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 1 - Executive and Council	Vote 1 Executive and Council	
Vote 2 - Finance and Administration	1.1 Mayor and Council	1.1 - Mayor and Council
Vote 3 - Planning and Development	1.2 Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Community and Social services	1.3 [Name of sub-vote]	
Vote 5 - Road Transport	1.4 [Name of sub-vote]	
Vote 6 - Energy Sources	1.5 [Name of sub-vote]	
Vote 7 - Environmental Protection	1.6 [Name of sub-vote]	
Vote 8 - Health	1.7 [Name of sub-vote]	
Vote 9 - Housing	1.8 [Name of sub-vote]	
Vote 10 - Internal Audit	1.9 [Name of sub-vote]	
Vote 11 - Other	1.10 [Name of sub-vote]	
Vote 12 - Public Safety	Vote 2 Finance and Administration	
Vote 13 - Sports and Recreation	2.1 Administrative and Corporate Support	2.1 - Administrative and Corporate Support
Vote 14 - Waste Management	2.2 Asset Management	2.2 - Asset Management
Vote 15 - Waste Water Management	2.3 Finance	2.3 - Finance
	2.4 Fleet Management	2.4 - Fleet Management
	2.5 Information Technology	2.5 - Information Technology
	2.6 Legal Services	2.6 - Legal Services
	2.7 Human Resources	2.7 - Human Resources
	2.8 Property Services	2.8 - Property Services
	2.9 Supply Chain Management	2.9 - Supply Chain Management
	2.10 Security Services	2.10 - Security Services
	Vote 3 Planning and Development	
	3.1 Corporate Wide Strategic Planning (IDPs, LEDs)	3.1 - [Name of sub-vote]
	3.2 Project Management Unit	3.2 - Project Management Unit
	3.3 Development Facilitation	3.3 - Development Facilitation
	3.4 Billboards	3.4 - Billboards
	3.5 Regional Planning and Development	3.5 - Regional Planning and Development
	3.6 Town Planning, Building Regulations and Enforcement, and City Engineer	3.6 - Town Planning, Building Regulations and Enforcement, and City Engineer
	3.7 Economic Development/Planning	3.7 - Economic Development/Planning
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]
	3.9 [Name of sub-vote]	
	3.10 [Name of sub-vote]	
	Vote 4 Community and Social services	
	4.1 Aged Care	4.1 - Aged Care
	4.2 Animal Care and Diseases	4.2 - Animal Care and Diseases
	4.3 Community Halls and Facilities	4.3 - Community Halls and Facilities
	4.4 Education	4.4 - Education
	4.5 Population Development	4.5 - Population Development
	4.6 Cemeteries, Funeral Parlours and Crematoriums	4.6 - Cemeteries, Funeral Parlours and Crematoriums
	4.7 Libraries and Archives	4.7 - Libraries and Archives
	4.8 [Name of sub-vote]	4.8 - [Name of sub-vote]
	4.9 [Name of sub-vote]	
	4.10 [Name of sub-vote]	
	Vote 5 Road Transport	
	5.1 Road and Traffic Regulation	5.1 - Road and Traffic Regulation
	5.2 Roads	5.2 - Roads
	5.3 [Name of sub-vote]	
	5.4 [Name of sub-vote]	
	5.5 [Name of sub-vote]	
	5.6 Pounds	
	5.7 [Name of sub-vote]	
	5.8 [Name of sub-vote]	
	5.9 [Name of sub-vote]	
	5.10 [Name of sub-vote]	
	Vote 6 Energy Sources	
	6.1 Electricity	6.1 - Electricity
	6.2 Street Lighting and Signal Systems	6.2 - Street Lighting and Signal Systems
	6.3 Nonelectric Energy	
	6.4 [Name of sub-vote]	
	6.5 [Name of sub-vote]	
	6.6 [Name of sub-vote]	
	6.7 [Name of sub-vote]	
	6.8 [Name of sub-vote]	
	6.9 [Name of sub-vote]	
	6.10 [Name of sub-vote]	
	Vote 7 Environmental Protection	
	7.1 Nature Conservation	7.1 - Nature Conservation
	7.2 [Name of sub-vote]	7.2 - [Name of sub-vote]
	7.3 Pollution Control	7.3 - Pollution Control
	7.4 Coastal Protection	7.4 - Coastal Protection
	7.5 Biodiversity and Landscape	7.5 - Biodiversity and Landscape
	7.6 [Name of sub-vote]	
	7.7 [Name of sub-vote]	
	7.8 [Name of sub-vote]	
	7.9 [Name of sub-vote]	
	7.10 [Name of sub-vote]	
	Vote 8 Health	
	8.1 Health Surveillance and Prevention of Communicable Diseases including immunizations	8.1 - Health Surveillance and Prevention of Communicable Diseases including immunizations
	8.2 Health Services	8.2 - Health Services
	8.3 [Name of sub-vote]	
	8.4 [Name of sub-vote]	
	8.5 [Name of sub-vote]	
	8.6 [Name of sub-vote]	
	8.7 [Name of sub-vote]	
	8.8 [Name of sub-vote]	
	8.9 [Name of sub-vote]	
	8.10 [Name of sub-vote]	
	Vote 9 Housing	
	9.1 Housing	9.1 - Housing
	9.2 Informal Settlements	9.2 - Informal Settlements
	9.3 [Name of sub-vote]	
	9.4 [Name of sub-vote]	
	9.5 [Name of sub-vote]	
	9.6 [Name of sub-vote]	
	9.7 [Name of sub-vote]	
	9.8 [Name of sub-vote]	
	9.9 [Name of sub-vote]	
	9.10 [Name of sub-vote]	
	Vote 10 Internal Audit	
	10.1 Governance Function	10.1 - Governance Function
	10.2 [Name of sub-vote]	
	10.3 [Name of sub-vote]	
	10.4 [Name of sub-vote]	
	10.5 [Name of sub-vote]	

10.6	[Name of sub-vote]	
10.7	[Name of sub-vote]	
10.8	[Name of sub-vote]	
10.9	[Name of sub-vote]	
10.10	[Name of sub-vote]	
Vote 11	Other	
11.1	Licensing and Regulation	11.1 - Licensing and Regulation
11.2	[Name of sub-vote]	
11.3	[Name of sub-vote]	
11.4	[Name of sub-vote]	
11.5	[Name of sub-vote]	
11.6	[Name of sub-vote]	
11.7	[Name of sub-vote]	
11.8	[Name of sub-vote]	
11.9	[Name of sub-vote]	
11.10	[Name of sub-vote]	
Vote 12	Public Safety	
12.1	Civil Defence	12.1 - Civil Defence
12.2	Control of Public Nuisances	12.2 - Control of Public Nuisances
12.3	Police Forces, Traffic and Street Parking Control	12.3 - Police Forces, Traffic and Street Parking Control
12.4	Fencing and Fences	12.4 - Fencing and Fences
12.5	Licensing and Control of Animals	12.5 - Licensing and Control of Animals
12.6	[Name of sub-vote]	
12.7	[Name of sub-vote]	
12.8	[Name of sub-vote]	
12.9	[Name of sub-vote]	
12.10	[Name of sub-vote]	
Vote 13	Sports and Recreation	
13.1	Sports Grounds and Stadiums	13.1 - Sports Grounds and Stadiums
13.2	Recreational Facilities	13.2 - Recreational Facilities
13.3	[Name of sub-vote]	
13.4	[Name of sub-vote]	
13.5	[Name of sub-vote]	
13.6	[Name of sub-vote]	
13.7	[Name of sub-vote]	
13.8	[Name of sub-vote]	
13.9	[Name of sub-vote]	
13.10	[Name of sub-vote]	
Vote 14	Waste Management	
14.1	Solid Waste Disposal (Landfill Sites)	14.1 - Solid Waste Disposal (Landfill Sites)
14.2	Solid Waste Removal	14.2 - Solid Waste Removal
14.3	[Name of sub-vote]	
14.4	[Name of sub-vote]	
14.5	[Name of sub-vote]	
14.6	[Name of sub-vote]	
14.7	[Name of sub-vote]	
14.8	[Name of sub-vote]	
14.9	[Name of sub-vote]	
14.10	[Name of sub-vote]	
Vote 15	Waste Water Management	
15.1	Waste Water Treatment	15.1 - Waste Water Treatment
15.2	[Name of sub-vote]	
15.3	[Name of sub-vote]	
15.4	[Name of sub-vote]	
15.5	[Name of sub-vote]	
15.6	[Name of sub-vote]	
15.7	[Name of sub-vote]	
15.8	[Name of sub-vote]	
15.9	[Name of sub-vote]	
15.10	[Name of sub-vote]	

EC121 Mbashhe - Contact Information

A. GENERAL INFORMATION

Municipality	EC121 Mbashhe
Grade	
Province	EC EASTERN CAPE
Web Address	www.mbashemun.gov.za
e-mail Address	info@mbashemun.gov.za

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	25
City / Town	Dutywa
Postal Code	5000
Street address	
Building	New Building
Street No. & Name	454 Streatfield
City / Town	Dutywa
Postal Code	5000
General Contacts	
Telephone number	047 489 5800
Fax number	047 489 1137

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number	7412200835080	ID Number	8606241036082
Title	Miss	Title	Miss
Name	B.Majavu	Name	N.Wulana
Telephone number	047 489 5817	Telephone number	047 489 5802
Cell number	082 894 6060	Cell number	083 454 666
Fax number	047 489 1137	Fax number	047 489 1137
E-mail address	majavub@mbashemun.gov.za	E-mail address	wulanan@mbashemun.gov.za

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	6702085082084	ID Number	7303290311084
Title	Mr	Title	Miss
Name	S.N Janda	Name	Ntombesine Ntsundwani
Telephone number	047489 5802	Telephone number	047 489 5802
Cell number	082 446 4384	Cell number	063 689 7140 / 076 184 7835
Fax number	047 489 1137	Fax number	047 489 1137
E-mail address	jandas@mbashemun.gov.za	E-mail address	ntsundwanin@mbashemun.gov.za

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

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	7509305768080	ID Number	8705120770080
Title	Mr	Title	Miss
Name	M. Nako	Name	N. Mbolan
Telephone number	047 489 5808	Telephone number	047 489 5808
Cell number	082 564 6446	Cell number	078 484 4484
Fax number	047 489 1137	Fax number	047 489 1137
E-mail address	nakom@mbashemun.gov.za	E-mail address	mbolan@mbashemun.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	8207095316082	ID Number	9104101242080
Title	Mr	Title	Ms
Name	XOLANI SIKOBI	Name	S.Tolobisa
Telephone number	047489 5800	Telephone number	047 489 5800
Cell number	082 562 8525	Cell number	078 637 6400
Fax number	047 489 1137	Fax number	047 489 1137
E-mail address	sikobix@mbashemun.gov.za	E-mail address	tolobisas@mbashemun.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8605145674089	ID Number	8907141133080
Title	Mr	Title	Miss
Name	V.Jam Jam	Name	Coceka Jali
Telephone number	047 489 5800	Telephone number	047 489 5800
Cell number	082 564 9056	Cell number	073 399 5437
Fax number	047 489 1137	Fax number	047 489 1137
E-mail address	jamjamv@mbashemun.gov.za	E-mail address	jalic@mbashemun.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8512310709080	ID Number	
Title	Miss	Title	
Name	B.P.Tshefu	Name	
Telephone number	047 489 5800	Telephone number	
Cell number	083 774 0473	Cell number	
Fax number	047 489 1137	Fax number	
E-mail address	tshefub@mbhashemun.gov.za	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	

EC121 Mbashe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional	1									
Governance and administration		214 514	226 652	242 518	251 726	256 726	256 726	278 764	288 614	305 505
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		214 514	226 652	242 518	251 726	256 726	256 726	278 764	288 614	305 505
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		3 700	4 864	4 274	4 000	3 500	3 500	3 000	3 150	3 308
Community and social services		490	350	483	1 000	1 500	1 500	1 000	1 050	1 103
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		3 210	4 514	3 791	3 000	2 000	2 000	2 000	2 100	2 205
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		97 755	153 823	72 470	76 192	76 192	76 192	67 592	71 291	75 914
Planning and development		1 007	-	443	1 000	1 000	1 000	1 100	1 155	662
Road transport		96 747	153 823	72 027	75 192	75 192	75 192	66 492	70 136	75 252
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		1 409	475	4 909	10 246	10 246	10 246	16 081	16 050	14 103
Energy sources		-	-	-	8 946	8 946	8 946	15 081	15 000	13 000
Water management		-	-	-	-	-	-	-	-	-
Waste water management		86	-	-	-	-	-	-	-	-
Waste management		1 323	475	4 909	1 300	1 300	1 300	1 000	1 050	1 103
Other	4	-	-	-	3 000	1 000	1 000	1 500	1 575	1 654
Total Revenue - Functional	2	317 379	385 813	324 172	345 164	347 664	347 664	366 937	380 680	400 482
Expenditure - Functional										
Governance and administration		101 287	131 392	131 720	282 500	290 709	290 859	146 808	256 916	141 669
Executive and council		44 410	49 770	55 984	58 036	59 215	59 215	50 754	54 375	55 930
Finance and administration		56 877	81 622	75 736	221 781	228 721	228 871	92 084	198 295	81 280
Internal audit		-	-	-	2 682	2 772	2 772	3 969	4 246	4 459
Community and public safety		30 629	49 616	34 602	91 034	90 166	90 166	73 250	69 103	79 380
Community and social services		6 146	10 531	33 275	75 963	76 065	76 065	61 989	66 515	68 462
Sport and recreation		-	-	-	12 095	12 095	12 095	8 656	1 192	9 527
Public safety		21 436	30 377	1 327	2 676	1 706	1 706	1 950	788	788
Housing		3 048	8 709	-	300	300	300	405	346	327
Health		-	-	-	-	-	-	250	263	276
Economic and environmental services		106 410	160 331	117 243	45 186	40 166	40 166	69 906	136 917	74 351
Planning and development		14 402	16 890	19 273	28 956	24 935	24 935	19 901	22 504	21 036
Road transport		91 078	141 224	97 971	11 536	12 368	12 368	49 625	113 856	52 940
Environmental protection		930	2 216	-	4 695	2 863	2 863	380	557	375
Trading services		92 857	55 579	40 438	4 576	4 576	4 576	10 848	10 548	11 027
Energy sources		-	-	-	1 000	1 000	1 000	2 898	2 100	2 205
Water management		-	-	-	150	150	150	-	-	-
Waste water management		1 689	3 303	-	-	-	-	-	-	-
Waste management		91 168	52 275	40 438	3 426	3 426	3 426	7 950	8 448	8 822
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	331 184	396 918	324 003	423 297	425 616	425 766	300 811	473 483	306 428
Surplus/(Deficit) for the year		(13 806)	(11 105)	169	(78 133)	(77 952)	(78 102)	66 126	(92 803)	94 055

References

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

	97 755	153 823	72 470	76 192	76 192	76 192	67 592	71 291	75 914
Economic and environmental services									
Planning and development	1 007	-	443	1 000	1 000	1 000	1 100	1 155	662
Billboards	-	-	-	250	250	250	350	368	386
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	24	100	100	100	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and	1 007	-	419	650	650	650	750	788	276
Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	96 747	153 823	72 027	75 192	75 192	75 192	66 492	70 136	75 252
Public Transport	2 941	4 514	-	-	-	-	-	-	-
Road and Traffic Regulation	270	-	-	-	-	-	-	-	-
Roads	93 537	149 310	72 027	75 192	75 192	75 192	64 992	68 561	73 599
Taxi Ranks	-	-	-	-	-	-	1 500	1 575	1 654
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	1 409	475	4 909	10 246	10 246	10 246	16 081	16 050	14 103
Energy sources	-	-	-	8 946	8 946	8 946	15 081	15 000	13 000
Electricity	-	-	-	8 946	8 946	8 946	15 081	15 000	13 000
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	86	-	-	-	-	-	-	-	-
Public Toilets	86	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	1 323	475	4 909	1 300	1 300	1 300	1 000	1 050	1 103
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	1 323	475	4 909	1 300	1 300	1 300	1 000	1 050	1 103
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	-	-	-	3 000	1 000	1 000	1 500	1 575	1 654
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	3 000	1 000	1 000	1 500	1 575	1 654
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	317 379	385 813	324 172	345 164	347 664	347 664	366 937	380 680	400 482

	106 410	160 331	117 243	45 186	40 166	40 166	69 906	136 917	74 351	
Economic and environmental services	14 402	16 890	19 273	28 956	24 935	24 935	19 901	22 504	21 036	
Planning and development										
Billboards	-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	90	-	-	
Central City Improvement District	-	-	-	-	-	-	-	-	-	
Development Facilitation	-	-	-	375	203	203	140	147	162	
Economic Development/Planning	13 751	12 439	17 072	22 340	21 233	21 233	14 344	16 668	15 523	
Regional Planning and Development	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and	651	4 452	2 200	2 189	2 567	2 567	1 970	2 164	1 651	
Project Management Unit	-	-	-	4 052	932	932	3 357	3 525	3 701	
Provincial Planning	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	
Road transport	91 078	141 224	97 971	11 536	12 368	12 368	49 625	113 856	52 940	
Public Transport	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	
Roads	91 078	141 224	97 971	11 536	12 368	12 368	49 625	113 856	52 940	
Taxi Ranks	-	-	-	-	-	-	-	-	-	
Environmental protection	930	2 216	-	4 695	2 863	2 863	380	557	375	
Biodiversity and Landscape	930	2 216	-	2 180	348	348	290	307	320	
Coastal Protection	-	-	-	485	485	485	40	200	-	
Indigenous Forests	-	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	30	30	30	50	50	55	
Pollution Control	-	-	-	2 000	2 000	2 000	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	-	
Trading services	92 857	55 579	40 438	4 576	4 576	4 576	10 848	10 548	11 027	
Energy sources	-	-	-	1 000	1 000	1 000	2 898	2 100	2 285	
Electricity	-	-	-	-	-	-	898	-	-	
Street Lighting and Signal Systems	-	-	-	1 000	1 000	1 000	2 000	2 100	2 285	
Nonelectric Energy	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	150	150	150	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	-	-	-	
Water Storage	-	-	-	150	150	150	-	-	-	
Waste water management	1 689	3 303	-	-	-	-	-	-	-	
Public Toilets	1 689	3 303	-	-	-	-	-	-	-	
Sewerage	-	-	-	-	-	-	-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	-	
Waste Water Treatment	-	-	-	-	-	-	-	-	-	
Waste management	91 168	52 275	40 438	3 426	3 426	3 426	7 950	8 448	8 822	
Recycling	-	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	-	-	-	926	926	926	-	-	-	
Solid Waste Removal	91 168	52 275	40 438	2 500	2 500	2 500	7 950	8 448	8 822	
Street Cleaning	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	-	
Licensing and Regulation	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Tourism	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional	3	331 184	396 918	324 003	423 297	425 616	425 766	300 811	473 483	306 428
Surplus/(Deficit) for the year		(13 806)	(11 105)	169	(78 133)	(77 952)	(78 102)	66 126	(92 803)	94 055

References

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

check oprev balance	-	-	-	-58 400 000	-61 900 000	-61 900 000	5 000 000	5 250 000	6 615 000
check opexp balance	-	-	-	70 000 000	70 000 000	70 150 000	5 000 000	5 250 000	-

EC121 Mbashe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		213 363	224 757	242 518	251 726	256 726	256 726	278 764	-	305 505
Vote 3 - Planning and Development		1 007	-	443	1 000	1 000	1 000	1 100	1 155	662
Vote 4 - Community and Social services		490	350	483	1 000	1 500	1 500	1 000	1 050	1 103
Vote 5 - Road Transport		101 108	160 231	72 027	75 192	75 192	75 192	67 992	71 711	76 906
Vote 6 - Energy Sources		-	-	-	17 892	17 892	17 892	30 162	30 000	26 000
Vote 7 - Environmental Protection		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Housing		-	-	-	-	-	-	-	-	-
Vote 10 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	6 000	2 000	2 000	3 000	3 150	3 308
Vote 12 - Public Safety		-	-	3 791	3 000	2 000	2 000	2 000	2 100	2 205
Vote 13 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Management		1 323	475	-	1 300	1 300	1 300	1 000	1 050	1 103
Vote 15 - Waste Water Management		86	-	4 909	-	-	-	-	-	-
Total Revenue by Vote	2	317 379	385 813	324 172	357 110	357 610	357 610	385 018	110 216	416 790
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		44 410	49 770	55 984	85 019	87 280	87 280	77 505	83 065	86 064
Vote 2 - Finance and Administration		56 877	81 622	75 736	228 536	236 356	236 566	97 291	204 121	85 332
Vote 3 - Planning and Development		14 402	16 890	19 273	28 956	24 935	24 935	19 991	22 504	21 036
Vote 4 - Community and Social services		6 146	10 531	33 275	71 803	71 413	71 413	62 723	67 087	69 448
Vote 5 - Road Transport		111 435	171 601	97 971	12 048	12 820	12 820	49 775	114 013	53 098
Vote 6 - Energy Sources		1 079	-	-	1 000	1 000	1 000	3 795	2 100	2 205
Vote 7 - Environmental Protection		930	2 216	-	4 725	2 893	2 893	430	607	430
Vote 8 - Health		-	-	-	-	-	-	350	368	386
Vote 9 - Housing		3 048	8 709	-	600	600	600	810	691	654
Vote 10 - Internal Audit		-	-	-	5 365	5 545	5 545	7 939	8 492	8 918
Vote 11 - Other		-	-	-	-	-	-	-	-	-
Vote 12 - Public Safety		-	-	1 327	3 328	2 008	2 008	1 800	630	630
Vote 13 - Sports and Recreation		-	-	-	24 189	24 189	24 189	17 312	2 385	19 055
Vote 14 - Waste Management		91 168	52 275	40 438	4 353	4 353	4 353	7 950	8 448	8 822
Vote 15 - Waste Water Management		1 689	3 303	-	-	-	-	-	-	-
Total Expenditure by Vote	2	331 184	396 918	324 003	469 921	473 392	473 602	347 671	514 510	356 078
Surplus/(Deficit) for the year	2	(13 806)	(11 105)	169	(112 811)	(115 782)	(115 992)	37 347	(404 294)	60 712

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

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 9 - Housing		-	-	-	-	-	-	-	-	-
9.1 - Housing		-	-	-	-	-	-	-	-	-
9.2 - Informal Settlements		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 10 - Internal Audit		-	-	-	-	-	-	-	-	-
10.1 - Governance Function		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	6 000	2 000	2 000	3 000	3 150	3 308
11.1 - Licensing and Regulation		-	-	-	3 000	1 000	1 000	1 500	1 575	1 654
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 12 - Public Safety		-	-	3 791	3 000	2 000	2 000	2 000	2 100	2 205
12.1 - Civil Defence		-	-	-	-	-	-	-	-	-
12.2 - Control of Public Nuisances		-	-	-	-	-	-	-	-	-
12.3 - Police Forces, Traffic and Street Parking Control		-	-	3 791	3 000	2 000	2 000	2 100	2 205	-
12.4 - Fencing and Fences		-	-	-	-	-	-	-	-	-
12.5 - Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 13 - Sports and Recreation		-	-	-	-	-	-	-	-	-
13.1 - Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
13.2 - Recreational Facilities		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Management		1 323	475	-	1 300	1 300	1 300	1 000	1 050	1 103
14.1 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
14.2 - Solid Waste Removal		1 323	475	-	1 300	1 300	1 300	1 000	1 050	1 103
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		86	-	4 909	-	-	-	-	-	-
15.1 - Waste Water Treatment		86	-	4 909	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	317 379	385 813	324 172	357 110	357 610	357 610	385 018	110 216	416 790

EC121 Mbashe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Revenue By Source											
Property rates	2	7 701	4 032	9 694	5 700	5 700	5 700	5 700	7 000	7 350	7 718
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1 323	475	673	1 300	1 300	1 300	1 300	1 000	1 050	1 103
Rental of facilities and equipment		1 560	1 895	3 313	-	-	-	-	-	-	-
Interest earned - external investments		9 004	5 112	2 486	3 000	3 000	3 000	3 000	3 000	3 150	3 308
Interest earned - outstanding debtors		-	83	2 622	1 000	1 000	1 000	1 000	1 500	1 575	1 654
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 209	3 098	2 498	67 000	69 000	69 000	71 000	3 500	3 675	1 654
Licences and permits		732	1 415	1 293	3 000	2 000	2 000	2 000	2 000	2 100	2 205
Agency services		-	-	-	-	-	-	-	1 500	1 575	1 654
Transfers and subsidies		197 686	214 241	224 311	232 176	232 176	232 176	232 176	256 864	265 619	281 360
Other revenue	2	4 852	72 717	2 474	11 250	16 250	16 250	16 250	10 500	11 025	12 128
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		225 067	303 068	249 364	324 426	330 426	330 426	332 426	286 864	297 119	312 781
Expenditure By Type											
Employee related costs	2	79 491	120 918	121 884	107 640	107 640	107 640	107 640	117 626	125 860	134 670
Remuneration of councillors		23 984	23 320	25 089	24 668	24 668	24 668	24 668	25 068	26 823	28 700
Debt impairment	3	2 085	458	3 387	1 010	1 010	1 010	1 010	-	-	-
Depreciation & asset impairment	2	69 117	68 998	57 442	70 000	70 000	70 000	70 000	5 000	5 250	-
Finance charges		15 294	9 122	1 920	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	140	147	-
Contracted services		-	-	-	100 497	101 566	101 566	101 566	97 756	262 207	98 952
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	138 696	174 103	114 281	49 481	50 733	50 733	50 733	50 221	47 947	44 105
Loss on disposal of PPE		2 517	-	-	-	-	-	-	-	-	-
Total Expenditure		331 184	396 918	324 003	353 297	355 616	355 616	355 616	295 811	468 233	306 428
Surplus/(Deficit)		(106 117)	(93 850)	(74 639)	(28 871)	(25 190)	(25 190)	(23 190)	(8 947)	(171 114)	6 354
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		92 312	82 745	74 808	79 138	79 138	79 138	79 138	75 073	78 311	81 086
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(13 806)	(11 105)	169	50 267	53 948	53 948	55 948	66 126	(92 803)	87 440
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(13 806)	(11 105)	169	50 267	53 948	53 948	55 948	66 126	(92 803)	87 440
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(13 806)	(11 105)	169	50 267	53 948	53 948	55 948	66 126	(92 803)	87 440
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(13 806)	(11 105)	169	50 267	53 948	53 948	55 948	66 126	(92 803)	87 440

References

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	1 340	640	640	640	-	-	-
Vote 3 - Planning and Development		-	-	-	90	40	40	40	-	-	-
Vote 4 - Community and Social services		-	-	-	4 609	4 609	4 609	4 609	-	-	-
Vote 5 - Road Transport		-	-	-	26 059	26 059	26 059	26 059	-	-	-
Vote 6 - Energy Sources		-	-	-	22 192	22 122	22 122	22 122	-	-	-
Vote 7 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 10 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 13 - Sports and Recreation		-	-	-	32 667	32 667	32 667	32 667	-	-	-
Vote 14 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	86 957	86 137	86 137	86 137	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		413	399	61	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		2 614	4 211	1 620	1 340	640	640	640	2 136	1 425	1 473
Vote 3 - Planning and Development		121	100	197	90	40	40	40	140	147	147
Vote 4 - Community and Social services		100	13 581	7 827	-	-	-	-	-	-	-
Vote 5 - Road Transport		108 519	107 503	42 787	26 059	26 059	26 059	26 059	32 976	23 056	25 679
Vote 6 - Energy Sources		-	-	-	22 192	22 122	22 122	22 122	36 195	36 320	34 246
Vote 7 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Housing		33	-	-	-	-	-	-	-	-	-
Vote 10 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Public Safety		-	-	460	-	-	-	-	-	-	-
Vote 13 - Sports and Recreation		500	-	-	32 667	32 667	32 667	32 667	5 537	5 929	6 105
Vote 14 - Waste Management		8 837	63	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		127	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		121 263	125 857	52 952	82 348	81 528	81 528	81 528	76 983	66 877	67 650
Total Capital Expenditure - Vote		121 263	125 857	52 952	169 306	167 666	167 666	167 666	76 983	66 877	67 650
Capital Expenditure - Functional											
Governance and administration		3 026	4 610	1 681	-	-	-	-	-	-	-
Executive and council		413	399	61	-	-	-	-	-	-	-
Finance and administration		2 614	4 211	1 620	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		634	13 581	8 287	22 143	23 143	23 143	23 143	5 412	5 740	3 273
Community and social services		100	13 581	7 827	5 809	6 809	6 809	6 809	2 643	2 775	221
Sport and recreation		-	-	-	16 333	16 333	16 333	16 333	2 769	2 965	3 052
Public safety		500	-	460	-	-	-	-	-	-	-
Housing		33	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		108 639	107 603	42 984	26 149	26 099	26 099	26 099	33 116	23 203	25 826
Planning and development		121	100	197	90	40	40	40	140	147	147
Road transport		108 519	107 503	42 787	26 059	26 059	26 059	26 059	32 976	23 056	25 679
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		8 963	63	-	13 246	13 176	13 176	13 176	21 114	20 485	17 619
Energy sources		-	-	-	13 246	13 176	13 176	13 176	21 114	20 485	17 619
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		127	-	-	-	-	-	-	-	-	-
Waste management		8 837	63	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	121 263	125 857	52 952	61 538	62 418	62 418	62 418	59 641	49 428	46 718
Funded by:											
National Government		121 263	125 857	52 952	79 138	79 138	79 138	79 138	75 073	78 311	81 086
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	121 263	125 857	52 952	79 138	79 138	79 138	79 138	75 073	78 311	81 086
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-
Total Capital Funding	7	121 263	125 857	52 952	79 138	79 138	79 138	79 138	75 073	78 311	81 086

References

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

Vote 8 - Health	-	-	-	-	-	-	-	-	-	-	-	-
8.1 - Health Surveillance and Prevention of Communicable Diseases	-	-	-	-	-	-	-	-	-	-	-	-
8.2 - Health Services	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Housing	-	-	-	-	-	-	-	-	-	-	-	-
9.1 - Housing	-	-	-	-	-	-	-	-	-	-	-	-
9.2 - Informal Settlements	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-
10.1 - Governance Function	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other	-	-	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-
12.1 - Civil Defence	-	-	-	-	-	-	-	-	-	-	-	-
12.2 - Control of Public Nuisances	-	-	-	-	-	-	-	-	-	-	-	-
12.3 - Police Forces, Traffic and Street Parking Control	-	-	-	-	-	-	-	-	-	-	-	-
12.4 - Fencing and Fences	-	-	-	-	-	-	-	-	-	-	-	-
12.5 - Licensing and Control of Animals	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Sports and Recreation	-	-	-	32 667	32 667	32 667	32 667	-	-	-	-	-
13.1 - Sports Grounds and Stadiums	-	-	-	16 333	16 333	16 333	16 333	-	-	-	-	-
13.2 - Recreational Facilities	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
14.1 - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-	-	-
14.2 - Solid Waste Removal	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	86 957	86 137	86 137	86 137	-	-	-	-	-

EC121 Mbashe - Table A6 Budgeted Financial Position

Description	Ref	2016/17	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		66 777	13 635	6 223	21 575	21 575	21 575	13 981	15	--	--
Call investment deposits	1	--	--	--	83 676	83 676	83 676	83 676	--	--	--
Consumer debtors	1	2 852	2 487	4 298	6 223	6 223	6 223	6 223	--	--	--
Other debtors		15 991	9 926	4 233	--	--	--	17 262	121	134	141
Current portion of long-term receivables		--	--	--	--	--	--	--	--	--	--
Inventory	2	--	--	--	--	--	--	--	390	--	--
Total current assets		85 598	26 048	14 755	111 474	111 474	111 474	121 142	532	134	141
Non current assets											
Long-term receivables		--	--	--	--	--	--	--	--	--	--
Investments		--	--	--	--	--	--	--	--	--	--
Investment property		47 080	47 080	33 512	49 434	49 434	49 434	47 080	--	--	--
Investment in Associate		--	--	--	--	--	--	--	--	--	--
Property, plant and equipment	3	524 570	557 276	553 520	133 888	63 658	205 079	205 079	70 309	50 550	104 242
Biological		--	--	--	--	--	--	--	--	--	--
Intangible		675	2 269	1 730	--	--	--	2 763	295	299	314
Other non-current assets		0	0	0	--	--	--	--	--	--	--
Total non current assets		571 650	604 356	587 768	183 591	114 222	254 513	252 159	70 309	53 343	104 527
TOTAL ASSETS		657 237	630 405	602 462	297 065	225 696	365 988	373 300	70 841	53 477	104 667
LIABILITIES											
Current liabilities											
Bank overdraft	1	--	--	--	--	--	--	--	--	--	--
Borrowing	4	25 981	--	--	36 960	--	36 960	36 960	--	--	--
Consumer deposits		--	--	--	--	--	--	--	--	--	--
Trade and other payables	4	18 554	31 562	29 687	(15 750)	--	15 750	--	--	--	--
Provisions		650	11 769	497	--	--	--	--	--	--	--
Total current liabilities		45 226	43 331	30 383	21 210	--	52 710	52 710	--	--	--
Non current liabilities											
Borrowing		13 285	--	--	--	--	--	--	--	--	--
Provisions		9 743	10 794	12 244	--	--	--	--	--	--	--
Total non current liabilities		23 028	10 794	12 244	--	--	--	--	--	--	--
TOTAL LIABILITIES		68 254	54 124	42 627	21 210	--	52 710	52 710	--	--	--
NET ASSETS	5	588 979	576 280	559 835	275 855	225 696	313 276	320 590	70 841	53 477	104 667
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)	4	588 979	576 280	559 835	(108 198)	(231 918)	(231 918)	--	--	128 402	--
Reserves		--	--	--	--	--	--	--	--	--	--
TOTAL COMMUNITY WEALTH/EQUITY	5	588 979	576 280	559 835	(108 198)	(231 918)	(231 918)	--	--	128 402	--

Subsidiaries

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

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

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Net assets must balance with Total Community Wealth/Equity

check balance - - - Unbalanced Unbalanced Unbalanced Unbalanced Unbalanced Unbalanced Unbalanced

ASSET REGISTER SUMMARY - PPE (WDV)	5	715 569	506 816	535 810	72 040	71 690	71 690	2 708	1 269	2 877
<i>Roads Infrastructure</i>		337 427	315 025	375 106	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		23 660	23 660	23 660	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	5 092	(43 744)	-	-	-	-	-	-
Infrastructure		361 087	343 777	355 022	-	-	-	-	-	-
Community Assets		20 657	32 152	34 390	-	-	-	-	-	-
Heritage Assets		-	0	-	-	-	-	-	-	-
Investment properties		47 080	492	33 512	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		269	1 777	1 730	-	-	-	-	-	-
Computer Equipment		-	-	-	540	440	440	615	647	656
Furniture and Office Equipment		-	-	-	450	200	200	590	620	643
Machinery and Equipment		286 476	128 618	111 156	71 010	71 010	71 010	1 503	3	1 578
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	40	40	40	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	715 569	506 816	535 810	72 040	71 690	71 690	2 708	1 269	2 877
EXPENDITURE OTHER ITEMS		63 758	(68 998)	(56 708)	-	-	-	-	-	-
Depreciation	7	-	(68 998)	(56 708)	-	-	-	-	-	-
Repairs and Maintenance by Asset Class	3	63 758	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		17 512	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		2 456	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		19 969	-	-	-	-	-	-	-	-
<i>Community Facilities</i>		5 304	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		5 304	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		4 040	-	-	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		4 040	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		588	-	-	-	-	-	-	-	-
Machinery and Equipment		33 430	-	-	-	-	-	-	-	-
Transport Assets		428	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		63 758	(68 998)	(56 708)	-	-	-	-	-	-
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprec</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		12.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading and R&M as a % of PPE</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

EC121 Mbashe - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
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)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
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)	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 to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment	69 117	68 998	57 442	70 000	70 000	70 000	70 000	5 000	5 250	
Lease amortisation										
Capital asset impairment										
Depreciation resulting from revaluation of PPE										
Total Depreciation & asset impairment	69 117	68 998	57 442	70 000	70 000	70 000	70 000	5 000	5 250	-
Bulk purchases										
Electricity Bulk Purchases										
Water Bulk Purchases										
Total bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants										
Cash transfers and grants										
Non-cash transfers and grants										
Total transfers and grants	-	-	-	-	-	-	-	-	-	-
Contracted services										
List services provided by contract				100 497	101 566	101 566	101 566	97 756	262 207	98 952
sub-total										
Allocations to organs of state:				100 497	101 566	101 566	101 566	97 756	262 207	98 952
Electricity										
Water										
Sanitation										
Other										
Total contracted services	-	-	-	100 497	101 566	101 566	101 566	97 756	262 207	98 952
Other Expenditure By Type										
Collection costs										
Contributions to 'other' provisions										
Consultant fees										
Audit fees										
General expenses										
List Other Expenditure by Type	138 696	174 103	114 281	49 481	50 733	50 733	50 733	50 221	47 947	44 105
Total 'Other' Expenditure	138 696	174 103	114 281	49 481	50 733	50 733	50 733	50 221	47 947	44 105
by Expenditure Item										
Employee related costs										
Other materials										
Contracted Services										
Other Expenditure										
Total Repairs and Maintenance Expenditure	-	-	-	-	-	-	-	-	-	-
check	(63 758)	-	-	-	-	-	-	-	-	-

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)
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'
7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
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.
10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

EC121 Mbashe - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Finance and Administration	Vote 3 - Planning and Development	Vote 4 - Community and Social services	Vote 5 - Road Transport	Vote 6 - Energy Sources	Vote 7 - Environmental Protection	Vote 8 - Health	Vote 9 - Housing	Vote 10 - Internal Audit	Vote 11 - Other	Vote 12 - Public Safety	Vote 13 - Sports and Recreation	Vote 14 - Waste Management	Vote 15 - Waste Water Management	Total
R thousand	1																
Revenue By Source																	
Property rates																	-
Service charges - electricity revenue																	-
Service charges - water revenue																	-
Service charges - sanitation revenue																	-
Service charges - refuse revenue																	-
Rental of facilities and equipment																	-
Interest earned - external investments																	-
Interest earned - outstanding debtors																	-
Dividends received																	-
Fines, penalties and forfeits																	-
Licences and permits																	-
Agency services																	-
Other revenue																	-
Transfers and subsidies																	-
Gains on disposal of PPE																	-
Total Revenue (excluding capital transfers and contribution)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure By Type																	
Employee related costs																	-
Remuneration of councillors																	-
Debt impairment																	-
Depreciation & asset impairment																	-
Finance charges																	-
Bulk purchases																	-
Other materials																	-
Contracted services																	-
Transfers and subsidies																	-
Other expenditure																	-
Loss on disposal of PPE																	-
Total Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educational Institutions)																	-
Transfers and subsidies - capital (in-kind - all)																	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Departmental columns to be based on municipal organisation structure

EC121 Mbhashe - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	-	-	-

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	(317 379)	(385 813)	(324 172)	(403 564)	(409 564)	(409 564)	(361 937)	(375 430)	(393 867)
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EC121 Mbashe - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Allocations to other priorities												
Total Expenditure				1	-	-	-	-	-	-	-	-

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 (331 184) (396 918) (324 003) (353 297) (355 616) (355 616) (295 811) (468 233) (306 428)

EC121 Mhashe - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
		A										
		B										
		C										
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	-	-	-

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

(121 263) (125 857) (52 952) (169 306) (167 666) (167 666) (76 983) (66 877) (67 650)

EC121 Mbashhe - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Vote 1 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Vote 2 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Vote 3 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
And so on for the rest of the Votes									

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

EC121 Mbashe - Entities measurable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Entity 1 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 2 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 3 - (name of entity)									
<i>Insert measure/s description</i>									
And so on for the rest of the Entities									

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

& Expenditure
Budget Year +2 2021/22

EC121 Mhashe - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.9%	2.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	22.7%	10.3%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.9	0.6	0.5	5.3	-	2.1	2.3	-	-	-
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.9	0.6	0.5	5.3	-	2.1	2.3	-	-	-
Liquidity Ratio	Monetary Assets/Current Liabilities	1.5	0.3	0.2	5.0	-	2.0	1.9	-	-	-
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100.0%	100.0%	83.4%	105.0%	105.0%	119.3%	119.3%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	100.0%	83.4%	105.0%	105.0%	119.3%	119.3%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	8.4%	4.1%	3.4%	1.9%	1.9%	1.9%	7.1%	0.0%	0.0%	0.0%
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		27.8%	231.5%	480.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	35.3%	39.9%	48.9%	33.2%	32.6%	32.6%	32.4%	41.0%	42.4%	43.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	28.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	37.5%	25.8%	23.8%	21.6%	21.2%	21.2%	21.1%	1.7%	1.8%	0.0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	5.3	17.9	8.4	30.8	30.8	30.8	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	177.7%	193.9%	62.4%	88.9%	88.9%	88.9%	335.5%	1.6%	1.6%	1.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	4.3	0.7	0.4	3.0	2.9	3.5	3.5	-	-	-

References

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

Municipal entity services	Ref.	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Name of municipal entity		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									
		Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
Name of municipal entity		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total									
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total									
		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.	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
Names of service providers		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		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)									
		Minimum Service Level and Above sub-total									
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
Names of service providers		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									
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		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
Electricity	Ref.	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
List type of FBS service		Location of households for each type of FBS									
		Formal settlements - (50 kwh per indigent household per month Rands)									

		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Electricity for informal settlements																		
		Location of households for each type of FBS																		
Water	Ref																			
		Formal settlements - (6 kilolitre per indigent household per month Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Water for informal settlements																		
		Location of households for each type of FBS																		
Sanitation	Ref																			
		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																		
		Location of households for each type of FBS																		
Refuse Removal	Ref																			
		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 R915 per capita per month (2009 prices), assuming an average household size of 4 persons

EC121 Mbhashe - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Valuation:										
Date of valuation:	1									
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

EC121 Mbashe - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Current Year 2018/19																		
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.

EC121 Mbashe - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Budget Year 2019/20																		
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.

EC121 Mbashe - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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									
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/fixe 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)		(fill in thresholds)							
Water usage - Block 4 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixe fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		(fill in structure)							
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)		(fill in structure)							

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

References

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

EC121 Mbhashe - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

EC121 Mbhashe - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total large household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-	-	-	-	-

References

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

EC121 Mbhashe - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
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:		-	-	-	-	-	-	-	-	-

References

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

EC121 Mbashe - 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 ^a	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
Parent municipality														
														-
														-
														-
														-
Municipality sub-total										-		-		-
Entities														
														-
														-
														-
														-
Entities sub-total										-		-		-
TOTAL INVESTMENTS AND INTEREST	1									-		-		-
										-		-		-

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

EC121 Mbashe - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-

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

References

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

check borrowing balance

(13 285)

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EC121 Mbashe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		212 829	223 961	-	-	-	-	-	-	-
Local Government Equitable Share		210 060	218 025							
Local Government Equitable Share		-	-							
Finance Management		1 625	1 700							
EPWP Incentive		1 144	4 236							
GCALEKA		-	-							
Provincial Government:		-	1 700	-	-	-	-	-	-	-
GCALEKA			1 700							
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		350	100	-	-	-	-	-	-	-
LGSETA		350	-							
LGSETA		-	100							
Total Operating Transfers and Grants	5	213 179	225 761	-	-	-	-	-	-	-
Capital Transfers and Grants										
National Government:		72 745	75 027	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)		55 745	61 027							
ELECTRIFICATION		17 000	14 000							
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
LGSETA										
Total Capital Transfers and Grants	5	72 745	75 027	-	-	-	-	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		285 924	300 788	-	-	-	-	-	-	-

References

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

EC121 Mbashe - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		212 829	223 961	-	-	-	-	-	-	-
Local Government Equitable Share		210 060	218 025	-						
Local Government Equitable Share		-	-	-						
Finance Management		1 625	1 700	-						
EPWP Incentive		-	-	-						
GCALEKA		1 144	4 236	-						
Provincial Government:		-	1 700	-	-	-	-	-	-	-
GCALEKA			1 700	-						
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		350	100	-	-	-	-	-	-	-
LGSETA			100							
LGSETA		350								
Total operating expenditure of Transfers and Grants:		213 179	225 761	-	-	-	-	-	-	-
Capital expenditure of Transfers and Grants										
National Government:		72 745	75 027	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)		55 745	61 027							
ELECTRIFICATION		17 000	14 000							
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
LGSETA										
Total capital expenditure of Transfers and Grants		72 745	75 027	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		285 924	300 788	-	-	-	-	-	-	-

References

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

EC121 Mbashe - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		-	-	-	-	-	-	-	-	-
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		-	-	-	-	-	-	-	-	-
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

- References
1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
 2. CTBM = conditions to be met
 3. National Treasury database will require this reconciliation for each transfer/grant

Check opex	(197 686)	(214 241)	(224 311)	(232 176)	(232 176)	(232 176)	(256 864)	(265 619)	(281 360)
Check capex	(121 263)	(125 857)	(52 952)	(79 138)	(79 138)	(79 138)	(75 073)	(78 311)	(81 086)

EC121 Mbashe - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Insert description</i>											
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Insert description</i>											
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

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'

EC121 Mbashe - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
		A	B	C	D	E	F	G	H
Councillors (Political Office Bearers plus Other)	1								
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	4		-	-	-	-	-	-	-
Senior Managers of the Municipality	2								
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								
Sub Total - Senior Managers of Municipality		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-
Other Municipal Staff									
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								
Sub Total - Other Municipal Staff		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-
Total Parent Municipality		-	-	-	-	-	-	-	-
Board Members of Entities									
Basic Salaries and Wages									
Pension and UIF Contributions									
Medical Aid Contributions									
Overtime									
Performance Bonus									
Motor Vehicle Allowance	3								
Cellphone Allowance	3								
Housing Allowances	3								
Other benefits and allowances	3								
Board Fees									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations	6								
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-

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								
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								
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-
% increase	4								
Total Municipal Entities		-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		-	-	-	-	-	-	-	-
% increase	4								
TOTAL MANAGERS AND STAFF	5,7	-	-	-	-	-	-	-	-

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

& Expenditure

Budget Year +2
2021/22

1	
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-

EC121 Mhashe - 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							-
Chief Whip								-
Executive Mayor								-
Deputy Executive Mayor								-
Executive Committee								-
Total for all other councillors								-
Total Councillors	8	-	-	-	-	-	-	-
Senior Managers of the Municipality	5							
Municipal Manager (MM)								-
Chief Finance Officer								-
								-
								-
								-
<i>List of each official with packages >= senior manager</i>								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	-	-	-	-	-	-
A Heading for Each Entity	6,7							
List each member of board by designation								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total for municipal entities	8,10	-	-	-	-	-	-	-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	-	-	-	-	-	-

References

- Pension and medical aid
- Total package must equal the total cost to the municipality
- List each political office bearer by designation. Provide a total for all other councillors
- 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)
- Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
- List each entity where municipality has an interest and state percentage ownership and control
- List each senior manager reporting to the CEO of an Entity by designation
- Must reconcile to relevant section of Table SA24
- Must reconcile to totals shown for the budget year of Table SA22
- Correct as at 30 June

EC121 Mbashe - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
Professionals		-	-	-	-	-	-	-	-	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Technicians		-	-	-	-	-	-	-	-	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
TOTAL PERSONNEL NUMBERS	9	-	-	-	-	-	-	-	-	-
% increase					-	-	-	-	-	-
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

References

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

EC121 Mbashe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates													7 000	7 000	7 350	7 718
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													1 000	1 000	1 050	1 103
Rental of facilities and equipment													-	-	-	-
Interest earned - external investments													3 000	3 000	3 150	3 308
Interest earned - outstanding debtors													1 500	1 500	1 575	1 654
Dividends received													-	-	-	-
Fines, penalties and forfeits													3 500	3 500	3 675	1 654
Licences and permits													2 000	2 000	2 100	2 205
Agency services													1 500	1 500	1 575	1 654
Transfers and subsidies													256 864	256 864	265 619	281 360
Other revenue													10 500	10 500	11 025	12 128
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contribution)		-	-	-	-	-	-	-	-	-	-	-	286 864	286 864	297 119	312 781
Expenditure By Type																
Employee related costs													117 626	117 626	125 860	134 670
Remuneration of councillors													25 068	25 068	26 823	28 700
Debt impairment													-	-	-	-
Depreciation & asset impairment													5 000	5 000	5 250	-
Finance charges													-	-	-	-
Bulk purchases													-	-	-	-
Other materials													140	140	147	-
Contracted services													97 756	97 756	262 207	98 952
Transfers and subsidies													-	-	-	-
Other expenditure													50 221	50 221	47 947	44 105
Loss on disposal of PPE													-	-	-	-
Total Expenditure		-	-	-	-	-	-	-	-	-	-	-	295 811	295 811	468 233	306 428
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-	-	-	(8 947)	(8 947)	(171 114)	6 354
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)													75 073	75 073	78 311	81 086
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	-	-	-	-	66 126	66 126	(92 803)	87 440
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	-	-	-	-	-	-	-	-	-	-	-	66 126	66 126	(92 803)	87 440

References

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

EC121 Mbashe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote																	
Vote 1 - Executive and Council														-	-	-	-
Vote 2 - Finance and Administration													278 764	278 764	-	305 505	
Vote 3 - Planning and Development													1 100	1 100	1 155	662	
Vote 4 - Community and Social services													1 000	1 000	1 050	1 103	
Vote 5 - Road Transport													67 992	67 992	71 711	76 906	
Vote 6 - Energy Sources													30 162	30 162	30 000	26 000	
Vote 7 - Environmental Protection													-	-	-	-	
Vote 8 - Health													-	-	-	-	
Vote 9 - Housing													-	-	-	-	
Vote 10 - Internal Audit													-	-	-	-	
Vote 11 - Other													3 000	3 000	3 150	3 308	
Vote 12 - Public Safety													2 000	2 000	2 100	2 205	
Vote 13 - Sports and Recreation													-	-	-	-	
Vote 14 - Waste Management													1 000	1 000	1 050	1 103	
Vote 15 - Waste Water Management													-	-	-	-	
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	385 018	385 018	110 216	416 790	
Expenditure by Vote to be appropriated																	
Vote 1 - Executive and Council														77 505	77 505	83 065	86 064
Vote 2 - Finance and Administration														97 291	97 291	204 121	85 332
Vote 3 - Planning and Development														19 991	19 991	22 504	21 036
Vote 4 - Community and Social services														62 723	62 723	67 087	69 448
Vote 5 - Road Transport														49 775	49 775	114 013	53 098
Vote 6 - Energy Sources														3 795	3 795	2 100	2 205
Vote 7 - Environmental Protection														430	430	607	430
Vote 8 - Health														350	350	368	386
Vote 9 - Housing														810	810	691	654
Vote 10 - Internal Audit														7 939	7 939	8 492	8 918
Vote 11 - Other														-	-	-	-
Vote 12 - Public Safety														1 800	1 800	630	630
Vote 13 - Sports and Recreation														17 312	17 312	2 385	19 055
Vote 14 - Waste Management														7 950	7 950	8 448	8 822
Vote 15 - Waste Water Management														-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	347 671	347 671	514 510	356 078	
Surplus/(Deficit) before assoc.		-	-	-	-	-	-	-	-	-	-	-	37 347	37 347	(404 294)	60 712	
Taxation														-	-	-	-
Attributable to minorities														-	-	-	-
Share of surplus/ (deficit) of associate														-	-	-	-
Surplus/(Deficit)	1	-	-	-	-	-	-	-	-	-	-	-	37 347	37 347	(404 294)	60 712	

References

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

EC121 Mbashe - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	278 764	278 764	288 614	305 505
Executive and council													-	-	-	-
Finance and administration													278 764	278 764	288 614	305 505
Internal audit													-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	3 150	3 308
Community and social services													1 000	1 000	1 050	1 103
Sport and recreation													-	-	-	-
Public safety													2 000	2 000	2 100	2 205
Housing													-	-	-	-
Health													-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	67 592	67 592	71 291	75 914
Planning and development													1 100	1 100	1 155	662
Road transport													66 492	66 492	70 136	75 252
Environmental protection													-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	16 081	16 081	16 050	14 103
Energy sources													15 081	15 081	15 000	13 000
Water management													-	-	-	-
Waste water management													-	-	-	-
Waste management													1 000	1 000	1 050	1 103
Other													1 500	1 500	1 575	1 654
Total Revenue - Functional		-	-	-	-	-	-	-	-	-	-	-	366 937	366 937	380 680	400 482
Expenditure - Functional																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	146 808	146 808	256 916	141 669
Executive and council													50 754	50 754	54 375	55 930
Finance and administration													92 084	92 084	198 295	81 280
Internal audit													3 969	3 969	4 246	4 459
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	73 250	73 250	69 103	79 380
Community and social services													61 989	61 989	66 515	68 462
Sport and recreation													8 656	8 656	1 192	9 527
Public safety													1 950	1 950	788	788
Housing													405	405	346	327
Health													250	250	263	276
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	69 906	69 906	136 917	74 351
Planning and development													19 901	19 901	22 504	21 036
Road transport													49 625	49 625	113 856	52 940
Environmental protection													380	380	557	375
Trading services		-	-	-	-	-	-	-	-	-	-	-	10 848	10 848	10 548	11 027
Energy sources													2 898	2 898	2 100	2 205
Water management													-	-	-	-
Waste water management													-	-	-	-
Waste management													7 950	7 950	8 448	8 822
Other													-	-	-	-
Total Expenditure - Functional		-	-	-	-	-	-	-	-	-	-	-	300 811	300 811	473 483	306 428
Surplus/(Deficit) before assoc.		-	-	-	-	-	-	-	-	-	-	-	66 126	66 126	(92 803)	94 055
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	-	-	-	-	-	-	-	-	-	-	-	66 126	66 126	(92 803)	94 055

References

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

EC121 Mbashe - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Executive and Council														-	-	-	-
Vote 2 - Finance and Administration														-	-	-	-
Vote 3 - Planning and Development														-	-	-	-
Vote 4 - Community and Social services														-	-	-	-
Vote 5 - Road Transport														-	-	-	-
Vote 6 - Energy Sources														-	-	-	-
Vote 7 - Environmental Protection														-	-	-	-
Vote 8 - Health														-	-	-	-
Vote 9 - Housing														-	-	-	-
Vote 10 - Internal Audit														-	-	-	-
Vote 11 - Other														-	-	-	-
Vote 12 - Public Safety														-	-	-	-
Vote 13 - Sports and Recreation														-	-	-	-
Vote 14 - Waste Management														-	-	-	-
Vote 15 - Waste Water Management														-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 1 - Executive and Council														-	-	-	-
Vote 2 - Finance and Administration														2 136	2 136	1 425	1 473
Vote 3 - Planning and Development														140	140	147	147
Vote 4 - Community and Social services														-	-	-	-
Vote 5 - Road Transport														32 976	32 976	23 056	25 679
Vote 6 - Energy Sources														36 195	36 195	36 320	34 246
Vote 7 - Environmental Protection														-	-	-	-
Vote 8 - Health														-	-	-	-
Vote 9 - Housing														-	-	-	-
Vote 10 - Internal Audit														-	-	-	-
Vote 11 - Other														-	-	-	-
Vote 12 - Public Safety														-	-	-	-
Vote 13 - Sports and Recreation														5 537	5 537	5 929	6 105
Vote 14 - Waste Management														-	-	-	-
Vote 15 - Waste Water Management														-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	76 983	76 983	66 877	67 650
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	-	-	-	-	76 983	76 983	66 877	67 650

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

EC121 Mbashe - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1															
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council														-	-	-
Finance and administration														-	-	-
Internal audit														-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	5 412	5 412	3 273
Community and social services														2 643	2 643	221
Sport and recreation														2 769	2 769	3 052
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	33 116	33 116	25 826
Planning and development														140	140	147
Road transport														32 976	32 976	25 679
Environmental protection														-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	21 114	21 114	17 619
Energy sources														21 114	21 114	17 619
Water management														-	-	-
Waste water management														-	-	-
Waste management														-	-	-
Other														-	-	-
Total Capital Expenditure - Functional	2	-	-	-	-	-	-	-	-	-	-	-	-	59 641	59 641	46 718
Funded by:																
National Government														75 073	75 073	81 086
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	75 073	75 073	81 086
Borrowing														-	-	-
Internally generated funds														-	-	-
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	75 073	75 073	81 086

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

EC121 Mbashe - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source														1		
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Receipts by Source	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows by Source																
Transfer receipts - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Payments by Type																
Employee related costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments by Type																
Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD																
Cash/cash equivalents at the month/year begin:																
Cash/cash equivalents at the month/year end:																

References

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

EC121 Mbhashe - 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

EC121 Mbashe - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
		Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

- Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
- List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
- 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		13 229	4 208							
Halls		13 229	4 208							
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		41 270	3 486	704						
Operational Buildings		41 270	3 486	704						
Municipal Offices		41 270	3 486	704						
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			1 777							
Servitudes										
Licences and Rights			1 777							
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications			1 777							
Land Settlement Software Applications										
Unspecified										
Computer Equipment										
Computer Equipment										
Furniture and Office Equipment				2 688						
Furniture and Office Equipment				2 688						
Machinery and Equipment										
Machinery and Equipment										
Transport Assets										
Transport Assets										
Land				737						
Land				737						
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on new assets	1	121 263	125 857	52 952						

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 (SA34c) must reconcile to total capital expenditure (SA34d).

check balance #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF!

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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	-	-	-	-	-	-	-	-
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
References									
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital									

check balance #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF!

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	4 040	-	-	-	-	-	-	-	-	-
Operational Buildings	4 040	-	-	-	-	-	-	-	-	-
Municipal Offices	1 427	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Capital Spares	2 612	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	588	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	588	-	-	-	-	-	-	-	-	-
Machinery and Equipment	33 430	-	-	-	-	-	-	-	-	-
Machinery and Equipment	33 430	-	-	-	-	-	-	-	-	-
Transport Assets	428	-	-	-	-	-	-	-	-	-
Transport Assets	428	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	63 758	-	-	-	-	-	-	-	-
R&M as a % of PPE		12.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure		19.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

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

check balance

63 758

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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	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	(183)	-	-	-	-	-	-	-
Revenue Generating	-	(183)	-	-	-	-	-	-	-
Improved Property	-	(183)	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Lease Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	(616)	(904)	-	-	-	-	-	-
Computer Equipment	-	(616)	(904)	-	-	-	-	-	-
Furniture and Office Equipment	-	(2 384)	(7 351)	-	-	-	-	-	-
Furniture and Office Equipment	-	(2 384)	(7 351)	-	-	-	-	-	-
Machinery and Equipment	-	(6 939)	(5 696)	-	-	-	-	-	-
Machinery and Equipment	-	(6 939)	(5 696)	-	-	-	-	-	-
Transport Assets	-	(5 362)	-	-	-	-	-	-	-
Transport Assets	-	(5 362)	-	-	-	-	-	-	-
Land	-	(1 579)	(1 767)	-	-	-	-	-	-
Land	-	(1 579)	(1 767)	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1	-	(68 998)	(56 708)	-	-	-	-	-

References

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

Check (69 117) (137 995) (114 150) (70 000) (70 000) (70 000) (70 000) (5 000) (5 250)

EC121 Mbashe - Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
Capital expenditure	1							
Vote 1 - Executive and Council		-	-	-				
Vote 2 - Finance and Administration		2 136	1 425	1 473				
Vote 3 - Planning and Development		140	147	147				
Vote 4 - Community and Social services		-	-	-				
Vote 5 - Road Transport		32 976	23 056	25 679				
Vote 6 - Energy Sources		36 195	36 320	34 246				
Vote 7 - Environmental Protection		-	-	-				
Vote 8 - Health		-	-	-				
Vote 9 - Housing		-	-	-				
Vote 10 - Internal Audit		-	-	-				
Vote 11 - Other		-	-	-				
Vote 12 - Public Safety		-	-	-				
Vote 13 - Sports and Recreation		5 537	5 929	6 105				
Vote 14 - Waste Management		-	-	-				
Vote 15 - Waste Water Management		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		76 983	66 877	67 650	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Executive and Council								
Vote 2 - Finance and Administration								
Vote 3 - Planning and Development								
Vote 4 - Community and Social services								
Vote 5 - Road Transport								
Vote 6 - Energy Sources								
Vote 7 - Environmental Protection								
Vote 8 - Health								
Vote 9 - Housing								
Vote 10 - Internal Audit								
Vote 11 - Other								
Vote 12 - Public Safety								
Vote 13 - Sports and Recreation								
Vote 14 - Waste Management								
Vote 15 - Waste Water Management								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		76 983	66 877	67 650	-	-	-	-

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)

EC121 Mbashe - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework						
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
	Parent municipality: <i>List all capital projects grouped by Function</i>																		
	Parent Capital expenditure																		
	Entities: <i>List all capital projects grouped by Entity</i>																		
	Entity A Water project A																		
	Entity B Electricity project B																		
	Entity Capital expenditure																		
	Total Capital expenditure																		

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A3 and asset sub-class as per table SA34

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

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

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#REF!

#REF!

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EC121 Mhhashe - Supporting Table SA37 Projects delayed from previous financial years

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 2018/19		2019/20 Medium Term Revenue & Expenditure Framework			
														Original Budget	Full Year Forecast	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Parent municipality:																			
<i>List all capital projects grouped by Function</i>																			
Entities:																			
<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.

EC121 Mbhashe - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2019/20 Medium t
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20
Parent municipality:															
<i>List all operational projects grouped by Function</i>															
Parent Operational expenditure													-	-	-
Entities:															
<i>List all Operational projects grouped by Entity</i>															
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Operational expenditure													-	-	-
Total Operational expenditure													-	-	-

References

Must reconcile with Budgeted Operating Expenditure

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.

Project Number consists of MSCOA Project Longcode and seq No (sample PO001001002001002001002_00066)

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FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2019	EC121	1000		1
BSD	2019	EC121	1100		2
BSD	2019	EC121	1101		3
BSD	2019	EC121	1102		4
BSD	2019	EC121	1103		5
BSD	2019	EC121	1104		6
BSD	2019	EC121	1105		7
BSD	2019	EC121	1106		8
BSD	2019	EC121	1107		9
BSD	2019	EC121	1108		10
BSD	2019	EC121	1109		11
BSD	2019	EC121	1110		12
BSD	2019	EC121	1200		13
BSD	2019	EC121	1201		14
BSD	2019	EC121	1202		15
BSD	2019	EC121	1203		16
BSD	2019	EC121	1204		17
BSD	2019	EC121	1205		18
BSD	2019	EC121	1206		19
BSD	2019	EC121	1207		20
BSD	2019	EC121	1208		21
BSD	2019	EC121	1209		22
BSD	2019	EC121	1210		23
BSD	2019	EC121	1211		24
BSD	2019	EC121	1300		25
BSD	2019	EC121	1301		26
BSD	2019	EC121	1302		27
BSD	2019	EC121	1303		28
BSD	2019	EC121	1304		29
BSD	2019	EC121	1305		30
BSD	2019	EC121	1306		31
BSD	2019	EC121	1307		32
BSD	2019	EC121	1308		33
BSD	2019	EC121	1400		34
BSD	2019	EC121	1401		35
BSD	2019	EC121	1402		36
BSD	2019	EC121	1403		37
BSD	2019	EC121	1404		38
BSD	2019	EC121	1405		39
BSD	2019	EC121	1406		40
BSD	2019	EC121	1407		41
BSD	2019	EC121	1408		42
BSD	2019	EC121	1409		43
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BSD	2019	EC121	1502		47
BSD	2019	EC121	1503		48
BSD	2019	EC121	1504		49
BSD	2019	EC121			
BSD	2019	EC121	1600		51
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BSD	2019	EC121	1602		53
BSD	2019	EC121	1603		54
BSD	2019	EC121	1604		55
BSD	2019	EC121	1606		56

BSD	2019 EC121	1607		57
BSD	2019 EC121			
BSD	2019 EC121	1700		58
BSD	2019 EC121	1701		59
BSD	2019 EC121	1702		60
BSD	2019 EC121	1703		61
BSD	2019 EC121	1704		62
BSD	2019 EC121	1705		63
BSD	2019 EC121	1706		64
BSD	2019 EC121	1707		65
BSD	2019 EC121	1708		66
BSD	2019 EC121	1709		67
BSD	2019 EC121	1710		68
BSD	2019 EC121	1711		69
BSD	2019 EC121	1712		70
BSD	2019 EC121	1713		71
BSD	2019 EC121	1714		72
BSD	2019 EC121	1715		73
BSD	2019 EC121	1716		74
BSD	2019 EC121	1717		75
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SA11	2019 EC121	1004	T	
SA11	2019 EC121	1005	T	
SA11	2019 EC121	1006	V	
SA11	2019 EC121	1007	V	
SA11	2019 EC121	1008	V	
SA11	2019 EC121	1009	V	
SA11	2019 EC121	1010	V	
SA11	2019 EC121	1011	T	
SA11	2019 EC121	1012	V	
SA11	2019 EC121	1020	V	
SA11	2019 EC121	1021	V	
SA11	2019 EC121	1022	V	
SA11	2019 EC121	1023	V	
SA11	2019 EC121	1024	V	
SA11	2019 EC121	1025	V	
SA11	2019 EC121	1026	V	
SA11	2019 EC121	1028	V	
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SA11	2019 EC121	1031	V	
SA11	2019 EC121	1032	V	
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SA11	2019 EC121	1108	V	
SA11	2019 EC121	1109	V	
SA11	2019 EC121	1110	V	
SA11	2019 EC121	1111	V	

SA11	2019 EC121		
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SA11	2019 EC121	1202	T
SA11	2019 EC121	1203	T
SA11	2019 EC121	1204	T
SA11	2019 EC121	1205	T
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SA11	2019 EC121	1207	T
SA11	2019 EC121	1208	V
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SA11	2019 EC121		
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SA11	2019 EC121	1302	V
SA11	2019 EC121	1303	P
SA11	2019 EC121	1304	V
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SA12	2019 EC121	1042	T
SA12	2019 EC121	1043	T
SA12	2019 EC121	1044	T
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SA12	2019 EC121	1110	V
SA12	2019 EC121	1111	V
SA12	2019 EC121	1200	T
SA12	2019 EC121	1201	V

SA12	2019 EC121	1301	V
SA12	2019 EC121	1302	V
SA12	2019 EC121	1303	P
SA12	2019 EC121	1304	V
SA12	2019 EC121	1305	V
SA12	2019 EC121	1306	V
SA12	2019 EC121	1307	V
SA12	2019 EC121	1308	V
SA12	2019 EC121	1309	V
SA12	2019 EC121	1310	V
SA12	2019 EC121		
SA12	2019 EC121		
SA12	2019 EC121		
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SA12	2019 EC121	1022	V
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SA12	2019 EC121	1303	P
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SA12	2019 EC121	1305	V
SA12	2019 EC121	1306	V
SA12	2019 EC121	1307	V
SA12	2019 EC121	1308	V

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SA13	2019 EC121	1007		8
SA13	2019 EC121	1008		9
SA13	2019 EC121	1009		10
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SA13	2019 EC121	1032		25
SA13	2019 EC121	1033		26
SA13	2019 EC121	1034		27
SA13	2019 EC121	1035		28
SA13	2019 EC121	1036		29
SA13	2019 EC121	1037		30
SA13	2019 EC121	1038		31
SA13	2019 EC121			
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SA13	2019 EC121	1101		33
SA13	2019 EC121	1102		34
SA13	2019 EC121	1103		35
SA13	2019 EC121	1104		36
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SA13	2019 EC121	1107		39
SA13	2019 EC121	1108		40
SA13	2019 EC121	1109		41
SA13	2019 EC121	1110		42
SA13	2019 EC121			
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SA13	2019 EC121	1201		44
SA13	2019 EC121	1202		45
SA13	2019 EC121	1203		46
SA13	2019 EC121	1204		47
SA13	2019 EC121	1205		48
SA13	2019 EC121	1206		49
SA13	2019 EC121	1207		50
SA13	2019 EC121	1208		51
SA13	2019 EC121	1209		52

SA13	2019 EC121		53
SA13	2019 EC121	1300	53
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CONTACT	2019 EC121	90
CONTACT	2019 EC121	91
CONTACT	2019 EC121	92
CONTACT	2019 EC121	93
CONTACT	2019 EC121	94
CONTACT	2019 EC121	95
CONTACT	2019 EC121	96
CONTACT	2019 EC121	97
CONTACT	2019 EC121	98
CONTACT	2019 EC121	99
CONTACT	2019 EC121	100
CONTACT	2019 EC121	101
CONTACT	2019 EC121	102
CONTACT	2019 EC121	103
CONTACT	2019 EC121	104
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CONTACT	2019 EC121	113
CONTACT	2019 EC121	114
CONTACT	2019 EC121	115
CONTACT	2019 EC121	116
CONTACT	2019 EC121	117
CONTACT	2019 EC121	118

CONTACT	2019 EC121		119
CONTACT	2019 EC121		120
CONTACT	2019 EC121		121
CONTACT	2019 EC121		122
CONTACT	2019 EC121		123
CONTACT	2019 EC121		124
CONTACT	2019 EC121		125
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CONTACT	2019 EC121		129
CONTACT	2019 EC121		130
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CONTACT	2019 EC121		132
CONTACT	2019 EC121		133
CONTACT	2019 EC121		134
CONTACT	2019 EC121		135
CONTACT	2019 EC121		136
CONTACT	2019 EC121		137
CONTACT	2019 EC121		138
SA25	2019 EC121	0	1
SA25	2019 EC121	0	2
SA25	2019 EC121	0	3
SA25	2019 EC121	0	4
SA25	2019 EC121	0	5
SA25	2019 EC121	0	6
SA25	2019 EC121	0	7
SA25	2019 EC121	0	8
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SA25	2019 EC121	0	19
SA25	2019 EC121	0	20
SA25	2019 EC121	0	21
SA25	2019 EC121	0	22
SA25	2019 EC121	0	23
SA25	2019 EC121	0	24
SA25	2019 EC121	0	25
SA25	2019 EC121	0	26
SA25	2019 EC121	0	27
SA25	2019 EC121	0	28
SA25	2019 EC121	0	29
SA25	2019 EC121	0	30
SA25	2019 EC121	0	31
SA25	2019 EC121	0	32
SA25	2019 EC121	0	33
SA25	2019 EC121	0	34
SA25	2019 EC121	0	35
SA25	2019 EC121	0	36
SA25	2019 EC121	0	37

SA25	2019 EC121	0	38
SA25	2019 EC121	0	39
SA25	2019 EC121	0	40
SA25	2019 EC121	0	41
SA25	2019 EC121	0	44
SA27	2019 EC121		
SA27	2019 EC121		
SA27	2019 EC121	1	11
SA27	2019 EC121	1	12
SA27	2019 EC121	1	13
SA27	2019 EC121		
SA27	2019 EC121	1	21
SA27	2019 EC121	1	22
SA27	2019 EC121	1	23
SA27	2019 EC121	1	24
SA27	2019 EC121	1	25
SA27	2019 EC121		
SA27	2019 EC121	1	31
SA27	2019 EC121	1	32
SA27	2019 EC121	1	33
SA27	2019 EC121		
SA27	2019 EC121	1	41
SA27	2019 EC121	1	42
SA27	2019 EC121	1	43
SA27	2019 EC121	1	44
SA27	2019 EC121	1	45
SA27	2019 EC121		
SA27	2019 EC121		
SA27	2019 EC121		
SA27	2019 EC121	2	11
SA27	2019 EC121	2	12
SA27	2019 EC121	2	13
SA27	2019 EC121		
SA27	2019 EC121	2	21
SA27	2019 EC121	2	22
SA27	2019 EC121	2	23
SA27	2019 EC121	2	24
SA27	2019 EC121	2	25
SA27	2019 EC121		
SA27	2019 EC121	2	31
SA27	2019 EC121	2	32
SA27	2019 EC121	2	33
SA27	2019 EC121		
SA27	2019 EC121	2	41
SA27	2019 EC121	2	42
SA27	2019 EC121	2	43
SA27	2019 EC121	2	44
SA27	2019 EC121	2	45
SA27	2019 EC121		
SA29	2019 EC121		
SA29	2019 EC121		
SA29	2019 EC121	1	11
SA29	2019 EC121	1	12
SA29	2019 EC121	1	13
SA29	2019 EC121		
SA29	2019 EC121	1	21

SA29	2019 EC121	1	22
SA29	2019 EC121	1	23
SA29	2019 EC121	1	24
SA29	2019 EC121	1	25
SA29	2019 EC121		
SA29	2019 EC121	1	31
SA29	2019 EC121	1	32
SA29	2019 EC121	1	33
SA29	2019 EC121		
SA29	2019 EC121	1	41
SA29	2019 EC121	1	42
SA29	2019 EC121	1	43
SA29	2019 EC121	1	44
SA29	2019 EC121	1	45
SA29	2019 EC121		
SA29	2019 EC121		
SA29	2019 EC121	2	50
SA29	2019 EC121	2	51
SA29	2019 EC121	2	52
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SA29	2019 EC121	2	54
SA29	2019 EC121	2	55
SA29	2019 EC121	2	56
SA29	2019 EC121	2	57
SA29	2019 EC121	2	58
SA29	2019 EC121	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

Average rate

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