Municipal annual budgets and MTREF & supporting tables

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Type of Entities Range: Parent Municip Consolidated In

MTREF Range:

MTREF Linked: MTREF: 10 2022

Fin Year:

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - CITY DEVELOPMENT Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AN		CITY DEVEL OPMENT FX005001014 - Valuation Service (Finance and Administration) - BR	1.1 - FX005001014 - Valuation Service (Finance and Administration) - BR
Vote 3 - COMMUNITY SERVICES - PROTECTION SERV Vote 4 - COMMUNITY SERVICES - RECREATIONAL AN	1.2	FX007001001 - Housing (Housing) - BT	1.2 - FX007001001 - Housing (Housing) - BT 1.3 - FX009002006 - Tourism (Other) - BX
Vote 5 - CORPORATE SERVICES - ADMINISTRATION Vote 6 - CORPORATE SERVICES - INFORMATION COM	1.4 1.5	FX010001001 - Billboards (Planning and Development) - BY	1.4 - FX010001001 - Billboards (Planning and Development) - BY 1.5 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and D
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCI Vote 8 - FINANCIAL SERVICES		FX010001004 - Development Facilitation (Planning and Deveopment) - CA FX010001005 - Economic Development/Planning (Planning and Development) - CC	1.6 - FX010001004 - Development Facilitation (Planning and Deveopment) - CA 1.7 - FX010001005 - Economic Development/Planning (Planning and Development) - (
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICE Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRU	1.9	FX003001003 - Pollution Control (Environmental Protection) - AR	 FX010001006 - Town Planning, Building Regulations and Enforcement, and City. FX003001003 - Pollution Control (Environmental Protection) - AR
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGIN Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERIN	1.11	FX009001004 - Licensing and Regulation (Other) - BW	1.10 - FX005001010 - Property Services (Finance and Administration) - BN 1.11 - FX009001004 - Licensing and Regulation (Other) - BW
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER	1.12 1.13	FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development) - CG	 1.12 - FX012001003001 - Public Transport Facilities and Operations Coordination (Ro. 1.13 - FX010001007003 - Project Management Unit - Expanded Public Works Program
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRU	2.1	COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES FX001002008 - Disaster Management (Community and Social Services) - AH	2,1 - FX001002008 - Disaster Management (Community and Social Services) - AH
	2.2 2.3	FX012001005 - Taxi Ranks (Road Transport) - CP	2,2 - FX011001005 - Fire Fighting and Protection (Public Safety) - CK 2,3 - FX012001005 - Taxi Ranks (Road Transport) - CP
	2.4 2.5	FX014001004 - Street Cleansing (Waste Management) - DE	2,4 - FX014001003 - Solid Waste Removal (Waste Management) - DC 2,5 - FX014001004 - Street Cleansing (Waste Management) - DE
	2.6 2.7 2.8		2,6 - FX015001001 - Public Toilets (Waste Water Management) - DF 2,7 - FX006001001 - Public Health and Emergency Services (Environmental Protect
	2.9 2.10		
		COMMUNITY SERVICES - PROTECTION SERVICES	3,1 - FX005001012 - Security Services (Finance and Administration) - BP
	3.2	FX011001007 - Police Forces, Traffic and Street Parking Control (Road Transport) - CQ	3,2 - FX011001007 - Police Forces, Traffic and Street Parking Control (Road Transp 3,3 - FX012002001 - Road and Traffic Regulation (Road Transport) - CR
	3.4 3.5	FX011001006 - Public Safety Licensing and Control of Animals - CU	3,4 - FX011001006 - Public Safety Licensing and Control of Animals - CU
	3.6 3.7		
	3.8 3.9		
	3.10 Vote 4	COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	-
	4.1 4.2	FX001001005002 - Halls (Community and Social Services) - AC	4,1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community a 4,2 - FX001001005002 - Halls (Community and Social Services) - AC
	4.3 4.4	FX001001006002 - Cyber Cadets (Community and Social Services) - AF	4,3 - FX001001006001 - Libraries and Archives (Community and Social Services) - A 4,4 - FX001001006002 - Cyber Cadets (Community and Social Services) - AF
	4.5 4.6	FX001002007 - Cultural Matters (Community and Social Services) - CV	4,5 - FX001001008 - Museums and Art Galleries (Community and Social Services) - 4,6 - FX001002007 - Cultural Matters (Community and Social Services) - CV
	4.7 4.8		4,7 - FX013001001 - Beaches and Jetties (Community and Social Services) - CS 4,8 - FX013001002 - Community Parks (including Nursenes) (Sport and Recreation)
	4.9 4.10 4.11		4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreatic 4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and F 4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreations)
	4.11 4.12 4.13	FX013002004001 - Sport Development and Sportfields (Sport and Recreation) - CZ	4.11 - FX013002003003 - Recreational Facilities - Swimmling Pools (Sport and Recreation 4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation 4.13 - FX013002004002 - Sports Grounds and Stadiums - Stadiums (Sport and Recreation)
		FAU 1902-004-02 - Sports Grounds and Stadiums - Stadiums (Sport and Recreation) - UB CORPORATE SERVICES - ADMINISTRATION FX001001005003 - Municipal Buildings (Community and Social Services) - AD	Fig. 1.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recr. FX001001005003 - Municipal Buildings (Community and Social Services) - AD
	5.2 5.3	FX005001001 - Administrative and Corporate Support (Finance and Administration) - BB	5.2 - FX005001001 - Administrative and Corporate Support (Finance and Administra 5.3 - FX009001002 - Air Transport (Other) - BV
	5.4 5.5		S.S. FACOSCOTOSE Fail Hallopart (Salicity E.
	5.6 5.7		
	5.8 5.9		
	5.10 Vote 6	CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY	-
	6.1 6.2	,	6,1 - FX005001007 - Information Technology (Finance and Administration) - BK
	6.3 6.4		
	6.5 6.6		
	6.7 6.8 6.9		
	6.10		
	7.1 7.2	FX005001006001 - Human Resources (Finance and Administration) - BG	7,1 - FX005001006001 - Human Resources (Finance and Administration) - BG 7,2 - FX005001006002 - Management Services (Finance and Administration) - BH
	7.3 7.4	FX005001006004 - Training and Industrial Relations (Finance and Administration) - BJ FX005001006003 - Occupational Clinic (Finance and Administration) - BI	7,3 - FX005001006004 - Training and Industrial Relations (Finance and Administration 7,4 - FX005001006003 - Occupational Clinic (Finance and Administration) - BI
	7.5 7.6		,,
	7.7 7.8		
	7.9 7.10		
	8.1		8.1 - FX005001004001 - Financial Management Grant Interns (Finance and Adminis
	8.2 8.3	FX005001004003 - Finance (Finance and Adminstration) - DT	8,2 - FX005001004002 - Revenue and Expenditure (Finance and Administration) - D 8,3 - FX005001004003 - Finance (Finance and Administration) - DT
	8.4 8.5 8.6	FX005002001 - Asset Management (Finance and Administration) - BS	8,4 - FX005001013 - Supply Chain Management (Finance and Administration) - BQ 8,5 - FX005002001 - Asset Management (Finance and Administration) - BS
	8.6 8.7 8.8		
	8.9 8.10		
		ELECTRICAL AND ENERGY SUPPLY SERVICES	9,1 - FX002001001001 - Marketing and Customer relations (Energy Sources) - Al
	9.2 9.3	FX002001001002 - Administration (Energy Sources) - AJ FX002001001004 - Electricity Distribution (Energy Sources) - AL	9.2 - FX002001001002 - Administration (Energy Sources) - AJ 9.3 - FX002001001004 - Electricity Distribution (Energy Sources) - AL
	9.4 9.5	FX002001001005 - Electricity Planning (Energy Sources) - AN FX002001002001 - Street Lighting (Energy Sources) - AP	9,4 - FX002001001005 - Electricity Planning (Energy Sources) - AN 9,5 - FX002001002001 - Street Lighting (Energy Sources) - AP
	9.6 9.7	FX002001002002 - Process Control Systems (Energy Sources) - AQ	9,6 - FX002001002002 - Process Control Systems (Energy Sources) - AQ 9,7 - FX005001005 - Fleet Management (Finance and Administration) - BF
	9.8 9.9		
		INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERVICES	
	10.1 10.2	FX001001005001 - Buildings Maintenance (Community and Social Services) - AB FX010001007002 - Project Management Unit - Asset Management (Planning and Development) - CF	10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services) 10.2 - FX010001007002 - Project Management Unit - Asset Management (Planning
	10.3 10.4		
	10.5 10.6		
	10.7 10.8		
	10.9 10.10		
	11.1		11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport) - CM
	11.2 11.3	FX012001004003 - Roads - Rural Roads (Road Transport) - CO	11.2 - FX012001004002 - Roads - Urban Roads (Road Transport) - CN 11.3 - FX012001004003 - Roads - Rural Roads (Road Transport) - CO
	11.4 11.5	FX003001002 - Coastal Protection (Environmental Protection) - DU	11.4 - FX015001003 - Storm Water Management (Waste Water Management) - DJ 11.5 - FX003001002 - Coastal Protection (Environmental Protection) - DU 11.5 - FX1500100201 - Supergoal, Industrial Efficient Protection (Marke Water Management)
	11.6 11.7	FX015001002002 - Sewerage - Pumpstations (Waste Water Management) - DH	11.6 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Mana 11.7 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management) - DH
	11.8 11.9	FX015001004 - Treatment (Waste Water Management) - DK	11.8 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management 11.9 - FX015001004 - Treatment (Waste Water Management) - DK
	11.10	FX016001002005 - Water Distribution (Purification Works) - DQ	11.10 - FX016001002004 - Water Distribution (Clarified Water) - DP 11.11 - FX016001002005 - Water Distibution (Purification Works) - DQ 11.12 - FX016001002005 - Water Distibution (Purification Works) - DQ
	11.12	FX016001002001 - Water Distribution - Rural Water (Water Management) - DM EV01600100000 - Water Distribution - Rural Water (Water Management) - DM	11.12 - FX016001002001 - Water Distribution - Rural Water (Water Management) - D.

CONTACT INFORMATION

A. GENERAL INFORMATION

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Street Address

Civic Centre Building Street No / Name 5 Mark Strasse City / Town Richards Bay Postal Code 3900

General Contacts

Telephone Number 035 907 5000 035 907 5444

C. POLITICAL LEADERSHIP

Speaker

ID Number (not used) ID Number (not used) Title

Title Fanelesibonge Abigail Mchunu Name and Surname (no initials) Tobias Seze Gumede Name and Surname (no initials) Telephone Number 035 907 5862 Telephone Number 035 907 5325 Cell Number 076 356 6148 Cell Number 067 285 3167 035 907 5444 035 907 5444 Fax Number Fax Number

MchunuFA@umhlathuze.gov.za F-mail Address GumedeTS@umhlathuze.gov.za F-mail Address

Mayor/Executive Mayor

Secretary/PA to the Mayor/Executive Mayor ID Number (not used) ID Number (not used)

Cllr Title

Ms Title Name and Surname (no initials) Xolani Ngwezi Name and Surname (no initials) Thembelihle Gwala Telephone Number 035 907 5001 Telephone Number 035 907 5004 083 718 3477 072 719 9373 Cell Number Cell Number Fax Number 035 907 5444 Fax Number 035 907 5444 E-mail Address GwalaTH@umhlathuze.gov.za

Secretary/PA to the Speaker

E-mail Address NgweziX@umhlathuze.gov.za

Deputy Mayor/Executive Mayor Secretary/PA to the Deputy Mayor/Executive Mayor ID Number (not used) ID Number (not used)

Cllr Title

Name and Surname (no initials) Christo Marius Botha Name and Surname (no initials) Gertruida Maria Swart Telephone Number 035 907 5618 Telephone Number 035 907 5027 082 839 5816 081 461 3035 Cell Number Cell Number Fax Number 035 907 5444 Fax Number 035 907 5444

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D. MANAGEMENT LEADERSHIP

E-mail Address

Secretary/PA to the Municipal Manager Municipal Manager ID Number (not used) ID Number (not used)

BothaCM@umhlathuze.gov.za

Nkosenye Godfrey Zulu Name and Surname (no initials) Name and Surname (no initials) Sthe Nxumalo

Telenhone Number 035 907 5100 Telephone Number 035 907 5023 084 259 8899 Cell Number 083 262 4265 Cell Number Fax Number Fax Number 035 907 5444 F-mail Address ZuluNG@umhlathuze.gov.za F-mail Address Sthe.Nxumalo1@umhlathuze.gov.za

Chief Financial Officer Secretary/PA to the Chief Financial Officer

ID Number (not used) ID Number (not used)

Name and Surname (no initials) Name and Surname (no initials) Mxolisi Kunene Jolene Dunn Telephone Number 035 907 5090 Telephone Number 035 907 5092 Cell Number 082 652 7050 Cell Number 078 404 2803 035 907 5444 Fax Number 035 907 5444 Fax Number

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information information ID Number (not used) ID Number (not used)

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information information ID Number (not used) ID Number (not used)

Name and Surname (no initials) Fathima Motala Name and Surname (no initials) Senzo Mngomezulu 035 907 5082 035 907 5315 Telephone Number Telephone Number 083 384 6731 063 229 8131 Cell Number Cell Number Fax Number 035 907 5444 Fax Number 035 907 5444

E and Address	for skele Overhelethouse and	C and Address	Correct Management of Correct Indiana.
E-mail Address Official responsible for submitting financial	fmotala@umhlathuze.gov.za	E-mail Address Official responsible for submitting financial	Senzo.Mngomezulu@umhlathuze.gov.za
information		information	
ID Number (not used)		ID Number (not used)	
Title	Mr	Title	Ms
Name and Surname (no initials)	Mbongeleni Lwandle	Name and Surname (no initials)	Michelle Reddy
Telephone Number	035 907 5500	Telephone Number	035 907 5085
Cell Number	076 544 6761	Cell Number	083 273 1813
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E-mail Address	LwandleMN@umhlathuze.gov.za	E-mail Address	rs@umhlathuze.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number (not used)		ID Number (not used)	
Title	Mr	Title	Ms
Name and Surname (no initials)	Siyabonga Khumalo	Name and Surname (no initials)	Phumzile Mbatha
Telephone Number	035 907 5498	Telephone Number	035 907 5324
Cell Number	076 450 4700	Cell Number	081 408 4974
Fax Number	035 907 5444	Fax Number	035 907 5444
E-mail Address	KhumaloS@umhlathuze.gov.za	E-mail Address	mbathap@umhlathuze.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number (not used)		ID Number (not used)	
Title		Title	
Name and Surname (no initials)		Name and Surname (no initials)	
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 (not used)		ID Number (not used)	
Title		Title	
Name and Surname (no initials)		Name and Surname (no initials)	
, ,		` '	
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 (not used)		ID Number (not used)	
Title		Title	
Name and Surname (no initials)		Name and Surname (no initials)	
Telephone Number		Telephone Number	
Cell Number		Cell Number	
Fax Number		Fax Number	
E-mail Address		E-mail Address	
Official responsible for submitting financial information			
ID Number (not used)			
Title			
Name and Surname (no initials)			
Telephone Number			
Cell Number			
Fax Number			
E-mail Address			

KZN282 uMhlathuze - Table A1 Budget Summary

Particular Performance 957.444 555.500 975.914 779.224	KZN282 uMhlathuze - Table A1 Budget Sum	mary									
Resourced Marched Outcome Audited Outcome	Description	2021/22	2022/23	2023/24		Current Year	2024/25		2025/26 Med		& Expenditure
Property rates	R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget			Budget Year 2025/26		Budget Year +2 2027/28
Service changes 2.428, 566 2.614, 428 2.628, 147 2.628, 667 2.628, 642 2.628, 147 2.628, 667 2.628, 642 2	Financial Performance										
Insestment reviews	Property rates								840,481		
Transfers of standards - Operational (1.77.00)											
Other connected to the Control of th											
Total Remarks producting capital transfers and contributions) 1,000 1,00											
Target T											
Remuneration of councilium 30,220 30,220 30,220 30,220 30,230 30	contributions)										
Department and monotones are also as a second m											
Internation and subsidies - capital (montality yellocations) 1506,852 1760,000 228,057 228,051 228,051 173,147 247,845 228,346 228,054 228,051											
Treatment and subsidies 1,000 cm 1,000											
Cheer capendature										2,003,400	
Total Expenditure											
Surphas/Deficiely or analysis and subsidies - capital (montaley allocations) Transfers and subsidies - capit											
Transfers and subsidies - capital (montany allocations) Transfers and subsidies - capi	Surplus/(Deficit)										(19.985
Transfers and subsidies - quality (in-long) 1,027				,,		, /	, ,				
Supersolid Sup			250,741	258,301	219,003	227,008	227,008	166,948	227,359	225,544	230,842
Supuksal (Finelical) after capital transferts A contributions Supuksal (Finelical) after cap	Transfers and subsidies - capital (in-kind)		02.500	0.550	220 527	- (020 02)	/E0 00N	221.012	91 247	126 921	240.957
Supplied Perfect Form Perfect Perfec	Surplus/(Deficit) after capital transfers & contributions	240,003	52,050	3,330	220,031	(30,003)	(30,000)	221,012	01,347	133,021	210,037
County C	Share of Surplus/Deficit attributable to Associate	_	_	_	_	_	_	_	_	_	_
Company appendix March M	Surplus/(Deficit) for the year	240,865		9,550	228,537	(58,869)	(58,869)	221,812	81,347	135,821	210,857
Transfers recognised capital 114,116 21773 29,856 219,000 227,088 149,002 27,358 25,544 293,64 169,000 20,358 27,000 20,358 22	Capital expenditure & funds sources										
Borrowing 384,000 586,677 387,280 380,000 380,197 380,197 224,096 210,000 178,117 173,37 181,991 200,000 200,000 380,197 30,000 200,000 380,197 240,000 240,000 380,197 240,000 240,000 380,197 240,000 380,19											
Internal presented funds	Transfers recognised - capital	124,116	217,753	239,650	219,003	227,008	227,008	149,032	227,359	225,544	230,842
Page	Borrowing										178,373
Filtracial parallel 1780-035 1780-338 1.179-035 1.746.595 1.096.713 1.096.71											30,612
The dummar lasests	· ·	668,866	1,010,422	797,757	610,994	627,805	627,805	404,574	457,359	429,293	439,827
Total roun curval establish 944,999 104,0869 0 150,0869 1 104,0869 0 180,0272 1 104,087 1 104,08		4 700 005	4 720 220	4 430 453	4.740.550	4.000 733	4.055.700	4 440 745	4 004 700	4 000 400	4 4 4 5 0 0 0
Total current liabilities 944,999 1,008,800 951,141 1,195,807 1,010,006 1,010,006 93,949 1,023,330 1,033,301 1,195,007											
Total non current liabilities 1,904,969 1,598,880 1,780,060 1,882,722 1,592,736 1,592,737 1,592,736 1,592,737 1,592,736 1,592,737 1,592,736 1,592,737 1,592,736 1,592,737 1,592,736 1,592,737 1,592,											
Community wearthCuping Community											
Cash Name Cash											6.652.921
Met cash horn (used) meeting (713,399) (105,1031) (89,801) (702,645) (721,976) (50,0003) (825,953) (833,689) (905,0003) (825,953) (833,689) (833,689) (833,689) (834,764) (845,169) (845,764) (845,169) (845,764	Cash flows	., ., .,									
Net cost horn (used) financing 284.469 684.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (23.10 684.05 7.22 68.13 (7.135) (
Cash Acat New Journal of Septiment (19, 1977) Cash Acat Recognition (19, 1977) Cash Acat Re											(505,801
Cash backing/aurylan excenditation G84,884 485,109 272,677 555,553 147,724 147,724 554,189 205,130 296,104 141,206 296,104 296,100 296,104											
Cash and insettlements solitable (194,000) (195,000) (19		684,764	495,109	2/2,465	505,853	147,424	147,424	554,119	205,130	296,104	412,580
Application of each and investments 395,531 (149,535) (179,571) (187,524) (18,671) (18,670) (78,853) 59,473 96,522) 294,45 Sabetes - supplied (197,574) (187											
Balance - supplies (shortfall) 278-333 66,044 383,073 693,777 156,915 165,915 633,063 154,667 176,282 118,12 1											
Asset management											
Abact register surmary (NTOV)		379,333	645,044	383,013	693,777	165,915	165,915	633,053	154,657	126,282	118,123
Depreciation 332.209 315.052 355.94 305.950 302.799 302.795 302.799 302.795 202.700 302.795											
Remental on Utgrading of Existing Assets 237,000 345,300 275,500 345,300 275,500 317,000 217,000 227,310 227,310 227,310 227,310 275,000 317,000 217,000 227,310 227,310 275,000 317,000 217,000 227,310 275,000 317,000 217,000 227,310 275,000 317,000 217,000 217,000 227,310 275,000 317,000 217,0											
Regalar and Martenance 428,478 495,190 313,719 607,362 619,441 619,441 612,233 643,266 671,277 February Institute Annual Processes provided Construction of Construction Const											
Fire services	Renairs and Maintenance										671,274
Control of the Bains Centrices provided 214,256 51,526 51,516 51,517 512,511 412,9		420,410	450,150	010,715	200,100	015,441	210,441		JILLOU	040,230	071,214
Revenue cod fine services provided 113,M2 97,666 113,154 359,217 373,222 373,222 398,573 423,886 447,66		240.000	F4 000	424 404	440.044	440.044	440.044		444 700	450.000	475 400
Water 2		113,342	97,000	113,154	309,217	3/3,292	3/3,292		390,573	423,100	447,000
Santation bewerage		_	_		2	l - l	_			_	_
Energy:			1 - 2	1		1 []					
		-	_	-	-	_	-		_	_	_
		-	-	-	-	-	-		-	-	-
					-						

K7N282 uMhlathuza - Tahla A2 Rudgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	C	Current Year 2024/25	5	2025/26 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		656,177	681,899	954,040	1,071,138	1,074,937	1,074,937	1,155,024	1,243,096	1,319,664
Executive and council		3,336	469	1,399	805	806	806	1,156	1,214	1,270
Finance and administration		652,508	681,418	952,543	1,070,305	1,074,104	1,074,104	1,153,800	1,241,811	1,318,319
Internal audit		333	12	98	27	28	28	68	71	75
Community and public safety		171,567	184,439	194,893	113,811	123,964	123,964	124,865	125,380	147,494
Community and social services		23,044	14,929	17,440	18,143	18,094	18,094	20,087	20,894	20,810
Sport and recreation		29,470	27,521	26,852	13,277	25,077	25,077	27,516	17,121	17,730
Public safety		35,687	10,390	14,770	11,362	8,049	8,049	8,973	9,422	9,854
Housing		83,210	131,599	135,482	71,029	72,744	72,744	68,203	77,851	99,004
Health		156	-	349	-	-	-	87	91	96
Economic and environmental services		120,362	123,463	188,782	75,661	91,311	91,311	75,306	57,496	60,352
Planning and development		14,278	63,260	110,105	17,426	32,713	32,713	18,163	14,086	14,655
Road transport		105,750	60,124	78,577	58,170	58,533	58,533	57,064	43,327	45,609
Environmental protection		334	79	100	66	66	66	80	84	88
Trading services		3,509,305	3,875,567	3,922,614	4,547,942	4,269,020	4,269,020	4,729,112	4,992,223	5,300,248
Energy sources		1,683,522	1,886,365	2,112,825	2,626,071	2,439,519	2,439,519	2,730,502	2,876,038	3,047,338
Water management		1,317,301	1,434,156	1,313,685	1,387,082	1,326,660	1,326,660	1,437,338	1,510,264	1,618,261
Waste water management		309,748	349,473	271,260	292,822	263,693	263,693	312,824	337,078	352,974
Waste management		198,734	205,572	224,844	241,967	239,148	239,148	248,448	268,843	281,676
Other	4	256	818	5,679	9,903	5,815	5,815	5,969	6,268	6,461
Total Revenue - Functional	2	4,457,666	4,866,186	5,266,009	5,818,455	5,565,048	5,565,048	6,090,275	6,424,462	6,834,218
Expenditure - Functional										
Governance and administration		118,309	190,617	282,634	223,893	333,218	333,218	217,512	224,667	220,759
Executive and council		8,709	24,546	29,663	49,015	59,087	59,087	46,811	48,662	50,963
Finance and administration		107.623	163,351	252,620	174,703	273,939	273,939	170,552	175,850	169,629
Internal audit		1,977	2,720	352	176	192	192	149	155	167
Community and public safety		589,603	671,131	724,804	699,751	705,082	705,082	755,328	789,671	842,188
Community and social services		117,747	132,745	145,439	150,174	149,164	149,164	162,084	167,451	174,205
Sport and recreation		189,387	192,297	204,502	223,320	225,881	225,881	235,311	243,367	255,107
Public safety		175,134	189,042	204,656	224,135	226,593	226,593	232,862	241,963	255,435
Housing		104,537	152,567	163,791	94,939	96,380	96,380	118,160	129,683	149,850
Health		2,798	4,480	6,416	7,182	7,063	7,063	6,911	7,208	7,590
Economic and environmental services		330,567	356,248	513,513	420,651	414,170	414,170	466,345	460,420	461,628
Planning and development		81,803	84,956	201,849	102,514	103,750	103,750	129,396	130,178	138,612
Road transport		240,168	263,851	305,702	309,859	296,594	296,594	327,822	320,806	313,730
Environmental protection		8,596	7,441	5,961	8,279	13,826	13,826	9,127	9,436	9,286
·		3,165,951	3,527,735	3,706,099				4,533,920	4,776,665	5,061,144
Trading services		, ,			4,212,324	4,135,835	4,135,835			
Energy sources		1,553,859 1,139,841	1,697,256	1,891,890 1,286,469	2,373,237	2,309,105	2,309,105	2,574,544	2,752,807	2,920,967
Water management			1,373,068		1,279,647	1,270,749	1,270,749	1,386,781	1,443,954	1,525,086
Waste water management		303,419	286,526	336,418	347,628	351,522	351,522	361,260	365,684	382,823
Waste management		168,832	170,884	191,321	211,813	204,458	204,458	211,335	214,219	232,267
Other	4	12,372	27,857	29,409	33,300	35,613	35,613	35,823	37,219	37,644
Total Expenditure - Functional	3	4,216,802	4,773,588	5,256,459	5,589,918	5,623,917	5,623,917	6,008,928	6,288,641	6,623,362
Surplus/(Deficit) for the year		240,865	92,598	9,550	228,537	(58,869)	(58,869)	81,347	135,821	210,857

References

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Note the control of t

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
t thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional Municipal governance and administration		656,177	681,899	954,040	1,071,138	1,074,937	1,074,937	1,155,024	1,243,096	1,319,664
Executive and council		3,336	469	1,399	805	806	806	1,156	1,214	1,270
Mayor and Council		1,941	345	852	532	532	532	706	742	774
Municipal Manager, Town Secretary and Chief Executive		1,395	681,418	548 952,543	273	274 1,074,104	274	450	472	496
Finance and administration Administrative and Corporate Support		652,508 2,686	681,418 241	1,099	1,070,305 532	1,074,104	1,074,104 532	1,153,800 917	1,241,811 962	1,318,319 1,010
Asset Management		312	31	109	68	68	68	81	86	90
Finance		625,226	673,271	937,995	1,057,620	1,060,311	1,060,311	1,137,577	1,224,779	1,300,673
Fleet Management		2,053	1,143	2,952	3,215	3,215	3,215	3,419	3,590	3,711
Human Resources Information Technology		4,581 1,658	1,326 117	2,879 583	1,587 814	1,585 946	1,585 946	1,992 1,007	2,092 1,057	2,175 1,099
Legal Services		435	43	195	96	96	96	168	176	185
Marketing, Customer Relations, Publicity and Media Co-ordination		2,558	2,470	2,766	3,106	3,435	3,435	3,571	3,750	3,864
Property Services		1,110	677	432	465	465	465	465	488	503
Risk Management		249 2,008	12 194	80 853	27 428	28 428	28 428	59 709	61 745	65 782
Security Services Supply Chain Management		9,437	1,880	2,533	2,319	2,967	2,967	3,784	3,971	4,107
Valuation Service		195	13	66	28	28	28	51	54	57
Internal audit		333	12	98	27	28	28	68	71	75
Governance Function		333	12	98	27	28	28	68	71	75
Community and public safety Community and social services	Ì	171,567 23,044	184,439 14,929	194,893 17,440	113,811 18,143	123,964 18,094	123,964 18,094	124,865 20,087	125,380 20,894	147,494 20,810
Aged Care	Ì	23,044	14,529	- 17,440	- 10,143	- 10,094	10,034	- 20,007	- 20,034	20,010
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	Ì	1,223	609	762	1,002	852	852	903	948	983
Child Care Facilities Community Halls and Facilities	Ì	- 5,836	- 1,131	2,613	2,935	2,935	2,935	3,776	3,965	3,106
Community Halls and Facilities Consumer Protection		5,836	1,131	2,013	2,935	2,935	2,935	3,776	3,905	3,100
Cultural Matters		81	5	22	10	10	10	16	17	17
Disaster Management		122	6	41	14	14	14	30	31	33
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law Industrial Promotion		-	-		_	-		_	_	_
Language Policy		_	_	_	_	_	_	_	_	_
Libraries and Archives		15,169	12,974	13,651	13,865	13,966	13,966	14,988	15,562	16,284
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		614	204	351	318	318	318	374	370	387
Population Development Provincial Cultural Matters		_	_	_	_	_		_	_	_
Theatres		-	_	_	_	-	_	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		29,470	27,521	26,852	13,277	25,077	25,077	27,516	17,121	17,730
Beaches and Jetties Casinos Basing Cambling Wagaring		889	111	381	321	321	321	405	425	445
Casinos, Racing, Gambling, Wagering Community Parks (including Nurseries)		7,762	6,517	13,644	9,540	9,540	9,540	11,633	12,215	12,642
Recreational Facilities		12,253	19,277	10,719	1,485	1,485	1,485	1,840	1,932	2,008
Sports Grounds and Stadiums		8,566	1,616	2,108	1,931	13,731	13,731	13,638	2,550	2,636
Public safety		35,687	10,390	14,770	11,362	8,049	8,049	8,973	9,422	9,854
Civil Defence		_	_	-	_	-	_	-	-	-
Cleansing Control of Public Nuisances		_	_	_	_	_		_	_	_
Fencing and Fences	Ì	-	_	-	_	_	_	_	_	-
Fire Fighting and Protection		7,947	1,379	5,350	1,933	2,394	2,394	3,349	3,516	3,672
Licensing and Control of Animals	Ì	- 07.740	-			-	-	-	-	
Police Forces, Traffic and Street Parking Control	Ì	27,740	9,011	9,421	9,429	5,655	5,655	5,624	5,906	6,182
Pounds Housing		83,210	131,599	135,482	71,029	72,744	72,744	68,203	77,851	99,004
Housing		83,210	131,599	135,482	71,029	72,744	72,744	68,203	77,851	99,004
Informal Settlements	Ì	-	-	-	-	-	-	-	-	-
Health		156	-	349	-	-	-	87	91	96
Ambulance Health Services	Ì	- 156	_	349	_	_	_	- 87	91	96
Health Services Laboratory Services	Ì	-	_	-	_	_	_	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	_	-	_	_	_	-	_
Chemical Safety Economic and environmental services		120,362	123,463	188,782	75,661	91,311	91,311	75,306	57,496	60,352
Planning and development	Ì	14,278	63,260	110,105	17,426	32,713	32,713	18,163	14,086	14,655
Billboards		136	6	44	14	14	14	31	33	34
Corporate Wide Strategic Planning (IDPs, LEDs)		1,209	275	2,181	150	150	150	296	311	326
Central City Improvement District		1,365	57,586	100,570	1,912	2,812	2,812	2,924	3,070	3,163
Development Facilitation Economic Development/Planning		1,365	398	1,087	3,246	17,146	17,146	2,924 462	485	509
Regional Planning and Development		-	-	-	-			-	-	-
Town Planning, Building Regulations and Enforcement, and City	Ì	3,135	1,574	2,095	1,456	1,943	1,943	2,209	2,319	2,400
Project Management Unit		6,518	3,421	4,128	10,648	10,648	10,648	12,241	7,868	8,223
Provincial Planning		-	-	-	-	-	-	-	-	-
		_	_	-		-	58,533	57,064	43,327	45,609
Support to Local Municipalities Road transport		105 750	60 124	78 577	58 170					
Road transport		105,750 291	60,124	78,577 102	58,170	58,533	-	78	43,327	
		291 9,436	10,001	102 13,210	12,384	12,384	12,384	78 12,578	82 12,789	86 13,692
Road transport Public Transport Road and Traffic Regulation Roads		291 9,436 95,955	- 10,001 43,819	102 13,210 56,265	12,384 30,735	- 12,384 30,398	- 12,384 30,398	78 12,578 43,146	82 12,789 28,516	13,692 29,888
Road transport Public Transport Road and Traffic Regulation		291 9,436	10,001	102 13,210	12,384	12,384	12,384	78 12,578	82 12,789	86 13,692 29,888 1,943

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expendit
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Ye +2 2027/
Coastal Protection		-	-	-	-	-	-	-	-	
Indigenous Forests Nature Conservation		_		_	_	_		_	_	
Pollution Control		334	79	100	66	66	66	80	84	
Soil Conservation		-	-	-	-	-	-	-	-	
Trading services		3,509,305	3,875,567	3,922,614	4,547,942	4,269,020	4,269,020	4,729,112	4,992,223	5,300
Energy sources		1,683,522	1,886,365	2,112,825	2,626,071	2,439,519	2,439,519	2,730,502	2,876,038	3,047
Electricity		1,681,913	1,884,283	2,107,570 5,255	2,620,841	2,434,289	2,434,289	2,729,835 667	2,870,337 5,701	3,046
Street Lighting and Signal Systems Nonelectric Energy		1,609	2,083	5,255	5,230	5,230	5,230	- 007	5,701	
Water management		1,317,301	1,434,156	1,313,685	1,387,082	1,326,660	1,326,660	1,437,338	1,510,264	1,618
Water Treatment		4,644	297	675	3,160	3,161	3,161	3,050	3,202	3
Water Distribution		1,312,658	1,433,859	1,313,010	1,383,922	1,323,499	1,323,499	1,434,288	1,507,062	1,614
Water Storage		-		-	-	-		-	-	
Waste water management		309,748	349,473	271,260	292,822	263,693	263,693	312,824	337,078	352
Public Toilets		134 300,684	12 347,918	56 270,416	27 291,939	27 255,540	27 255,540	44 312,030	48 336,243	352
Sewerage Storm Water Management		104	219	270,410	485	7,755	7,755	24	25	332
Waste Water Treatment		8,825	1,324	759	371	371	371	726	762	
Waste management		198,734	205,572	224,844	241,967	239,148	239,148	248,448	268,843	281
Recycling		-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)			-	-	-	-	-			
Solid Waste Removal		193,645	204,883	222,890	240,789	237,370	237,370	246,778	267,089	279
Street Cleaning		5,089	689	1,954	1,177	1,777	1,777	1,671	1,754	
Other Abattoirs		256	818	5,679	9,903	5,815	5,815	5,969	6,268	- 1
Adattors Air Transport		_	678	5,473	9,617	5,617	5,617	5,842	6,134	
Forestry		_	-		3,017	- 3,017	3,017	- 0,042	- 0,134	
Licensing and Regulation		112	121	137	246	158	158	66	69	
Markets		-	-	-	-	-	-	-	-	
Tourism		144	19	69	41	41	41	61	64	
otal Revenue - Functional	2	4,457,666	4,866,186	5,266,009	5,818,455	5,565,048	5,565,048	6,090,275	6,424,462	6,83
penditure - Functional										
Municipal governance and administration		118,309	190,617	282,634	223,893	333,218	333,218	217,512	224,667	22
Executive and council		8,709	24,546	29,663	49,015	59,087	59,087	46,811	48,662	5
Mayor and Council		(18,828)	(9,364)	(8,449)	1,530	14,229	14,229	951	993	
Municipal Manager, Town Secretary and Chief Executive		27,536	33,910	38,111	47,484	44,858	44,858	45,860	47,669	4
Finance and administration		107,623	163,351	252,620 2,952	174,703	273,939	273,939	170,552	175,850	16
Administrative and Corporate Support		(632) 2,583	(3,840) 2,658	2,952	1,397 3,181	1,357 2,080	1,357 2,080	1,563 4,552	1,678 4,712	
Asset Management Finance		(60,410)	(67,088)	(106,074)	20,856	(18,948)	(18,948)	23,905	24,734	2
Fleet Management		58,339	94,969	103,710	28,054	33,703	33,703	17,741	18,427	
Human Resources		11,162	4,307	5,703	12,177	10,017	10,017	13,847	10,793	1
Information Technology		56,365	84,993	167,713	53,997	179,867	179,867	53,521	54,123	6
Legal Services		8,119	9,168	12,856	-	(1,582)	(1,582)	(3,440)	-	
Marketing, Customer Relations, Publicity and Media Co-ordination		7,881	7,887	9,179	9,690	9,099	9,099	10,465	10,851	1
Property Services		(424) 2,936	(1,030) 4,210	2,849 4,608	747 6,210	709 5,995	709 5,995	876 4,060	896 4,205	
Risk Management Security Services		25,630	30,887	38,461	37,445	46,012	46,012	36,692	38,407	4
Supply Chain Management		(8,298)	(7,164)	4,081	(3,322)	(5,399)	(5,399)	2,501	2,590	
Valuation Service		4,374	3,393	4,176	4,270	11,030	11,030	4,270	4,434	
Internal audit		1,977	2,720	352	176	192	192	149	155	
Governance Function		1,977	2,720	352	176	192	192	149	155	
Community and public safety		589,603	671,131	724,804	699,751	705,082	705,082	755,328	789,671	84
Community and social services		117,747	132,745	145,439	150,174	149,164	149,164	162,084	167,451	17
Aged Care		-	-	-	-	-	-	_	-	
Agricultural Animal Care and Diseases		_			_	_			_	
Cemeteries, Funeral Parlours and Crematoriums		14,971	15,141	14,941	16,127	16,901	16,901	18,366	19,227	:
Child Care Facilities		-	-	-	-	-	-	-	-	
Community Halls and Facilities		57,176	67,653	77,802	74,330	73,619	73,619	80,470	83,007	
Consumer Protection		-	-	_	-	-	_	-	-	
Cultural Matters		4,642	5,584	4,073	7,453	6,767	6,767	4,275	4,347	
Disaster Management		2,268	3,679	2,504	4,188	3,534	3,534	3,804	3,948	
Education		-	_	_	_	_	_	_	_	
Indigenous and Customary Law Industrial Promotion		_		_	_			_		
Language Policy		_	_	_	_	_	_	_	_	
Libraries and Archives		35,041	36,853	42,026	43,565	44,005	44,005	50,426	51,956	
Literacy Programmes		-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	
Museums and Art Galleries		3,648	3,834	4,093	4,512	4,338	4,338	4,743	4,968	
Provincial Cultural Matters		_	_	_	_	-	_	_	_	
Provincial Cultural Matters Theatres								_	_	
Zoo's		_	_	_	_		_	_	_	
Sport and recreation		189,387	192,297	204,502	223,320	225,881	225,881	235,311	243,367	25
Beaches and Jetties		19,698	19,645	20,634	24,481	26,475	26,475	27,042	28,411	3
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		89,296	92,139	100,148	110,016	105,029	105,029	113,128	117,386	12
Recreational Facilities		41,643	41,937	42,345	46,442	51,703	51,703	54,486	56,329	
Sports Grounds and Stadiums		38,751	38,575	41,375	42,382	42,674	42,674	40,656	41,240	2
Public safety Civil Defence		175,134	189,042	204,656	224,135	226,593	226,593	232,862	241,963	2
Civil Defence Cleansing		_	_	_	_	_	_	_		
Control of Public Nuisances		_	_	_	_	_	_	_	_	
Fencing and Fences		_	-	_	_	-	_	-	-	
Fire Fighting and Protection		87,458	106,814	118,359	122,121	119,999	119,999	130,801	136,423	14
	- 1	574	766	919	1,037	1,037	1,037	972	978	
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control		87,101	81,462	85,378	100,977	105,558	105,558	101,089	104,562	10

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Cu	ırrent Year 2024/	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Pounds		-	-	-	94.939	96,380	96,380	118.160	-	149.850
Housing Housing		104,537 104,537	152,567 152,567	163,791 163,791	94,939	96,380	96,380	118,160	129,683 129,683	149,850
Informal Settlements		104,337	132,307	103,731	54,555	50,500	50,500	110,100	125,005	143,030
Health		2,798	4,480	6,416	7,182	7,063	7,063	6,911	7,208	7,590
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		2,798	4,480	6,416	7,182	7,063	7,063	6,911	7,208	7,590
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	_	_	-	_
Health Surveillance and Prevention of Communicable Diseases Vector Control		_	_			Ī		_	_	_
Chemical Safety		_	_	_	_	_	_	_	_	_
Economic and environmental services		330,567	356,248	513,513	420,651	414,170	414,170	466,345	460,420	461,628
Planning and development		81,803	84,956	201,849	102,514	103,750	103,750	129,396	130,178	138,612
Billboards		2,453	1,862	1,903	2,526	2,633	2,633	1,839	1,914	2,007
Corporate Wide Strategic Planning (IDPs, LEDs)		21,620	21,054	24,713	24,643	24,200	24,200	26,564	27,493	28,745
Central City Improvement District		-	-	- 5.700	-	-	-	-	-	-
Development Facilitation		3,859 25,481	4,235 26,057	5,726 138,343	4,669 30,928	4,682 29,525	4,682 29,525	5,461 51,579	5,755 53,511	6,011 57,109
Economic Development/Planning Regional Planning and Development		20,401	20,057	130,343	30,928	29,525	29,525	51,579	55,511	57,109
Town Planning, Building Regulations and Enforcement, and City		20.092	23.143	25.122	27.048	27.823	27.823	29.498	30.406	32.825
Project Management Unit		8,299	8,605	6,042	12,700	14,886	14,886	14,455	11,099	11,916
Provincial Planning		_	-	-	-	-	-	_	-	_
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		240,168	263,851	305,702	309,859	296,594	296,594	327,822	320,806	313,730
Public Transport		2,982	3,933	4,586	5,471	5,061	5,061	5,117	5,362	5,648
Road and Traffic Regulation		19,388 212,753	19,457 236,108	21,368 274,218	22,145 257,747	20,944 259,324	20,944 259,324	23,716 293,851	24,582 285,574	27,128 277,019
Roads Taxi Ranks		5,045	4,354	5,531	24,496	11,266	11,266	5,138	5,288	3,935
Environmental protection		8,596	7,441	5,961	8,279	13,826	13,826	9,127	9,436	9,286
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	49	32	5	6,805	6,805	9	58	106
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		_	_	_	_			_	_	_
Pollution Control		8,596	7,392	5,930	8,274	7,021	7,021	9,118	9,378	9,180
Soil Conservation Trading services		3,165,951	3,527,735	3,706,099	4,212,324	4,135,835	4,135,835	4,533,920	4,776,665	5,061,144
Energy sources		1,553,859	1,697,256	1,891,890	2,373,237	2,309,105	2,309,105	2,574,544	2,752,807	2,920,967
Electricity		1,511,750	1,646,036	1,834,745	2,302,274	2,240,506	2,240,506	2,502,426	2,677,718	2,843,527
Street Lighting and Signal Systems		42,108	51,220	57,145	70,962	68,600	68,600	72,118	75,089	77,441
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		1,139,841	1,373,068	1,286,469	1,279,647	1,270,749	1,270,749	1,386,781	1,443,954	1,525,086
Water Treatment		25,183	(3,733)	(2,160)	(4,873)	(6,522)	(6,522)	188	197	205
Water Distribution		1,114,659	1,376,802	1,288,629	1,284,520	1,277,272	1,277,272	1,386,593	1,443,758	1,524,881
Water Storage Waste water management		303,419	286,526	336,418	347,628	351,522	351,522	361,260	365,684	382,823
Public Toilets		1,992	2,510	2,067	3,406	3,254	3,254	2,342	2,498	2,519
Sewerage		200,411	170,461	199,309	209,685	206,965	206,965	214,295	214,661	230,725
Storm Water Management		26,934	35,899	37,737	38,351	40,266	40,266	35,409	36,199	26,287
Waste Water Treatment		74,082	77,655	97,305	96,186	101,036	101,036	109,213	112,327	123,293
Waste management		168,832	170,884	191,321	211,813	204,458	204,458	211,335	214,219	232,267
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Removal		123,166	131,425	146,131	163,661	156,978	156,978	161,577	163,914	179,314
Street Cleaning		45,665	39,459	45,190	48,152	47,481	47,481	49,758	50,306	52,953
Other		12,372	27,857	29,409	33,300	35,613	35,613	35,823	37,219	37,644
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		7,030	23,165	25,038	28,295	30,626	30,626	30,797	32,000	32,229
Forestry		_	_	_	_	_	_	-	_	_
Licensing and Regulation		1,901	1,474	1,062	1,492	1,454	1,454	1,272	1,305	1,340
Markets		2.440	2.040	2 200		2 522	3,533	3,755	3,914	4,075
Tourism Total Expenditure - Functional	3	3,442 4,216,802	3,218 4,773,588	3,308 5,256,459	3,513 5,589,918	3,533 5,623,917	5,623,917	6,008,928	6,288,641	6,623,362

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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 Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

KZN282 uMhlathuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	(Current Year 2024/2	5	2025/26 Mediu	m Term Revenue Framework	& Expenditure
Rthousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - CITY DEVELOPMENT		96,573	195,560	245,280	81,326	98,240	98,240	78,632	84,910	106,30
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		207,161	213,274	239,641	258,992	257,334	257,334	253,219	274,470	287,47
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		39,184	19,205	23,483	22,240	18,466	18,466	18,912	19,439	20,65
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		49,137	42,246	43,102	29,644	41,396	41,396	45,339	35,639	37,08
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		4,651	987	7,175	11,625	7,625	7,625	8,536	8,962	8,25
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		1,658	117	583	814	946	946	1,007	1,057	1,09
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		4,581	1,326	2,879	1,587	1,585	1,585	1,992	2,092	2,17
Vote 8 - FINANCIAL SERVICES		634,975	675,181	940,637	1,060,008	1,063,346	1,063,346	1,141,442	1,228,835	1,304,86
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1,685,575	1,887,509	2,115,777	2,629,286	2,442,734	2,442,734	2,733,921	2,879,629	3,051,04
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERVICES		2,399	249	974	511	511	511	818	859	91
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		1,717,845	1,819,961	1,640,352	1,706,717	1,616,828	1,616,828	1,790,117	1,872,507	1,997,6
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		1,992	89	785	7,750	7,750	7,750	8,174	7,489	7,8
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		6,476	2,963	4,344	3,966	4,296	4,296	4,854	5,096	5,2
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		435	43	195	96	96	96	168	176	18
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		5,025	7,475	802	3,895	3,895	3,895	3,146	3,304	3,4
otal Revenue by Vote	2	4,457,666	4,866,186	5,266,009	5,818,455	5,565,048	5,565,048	6,090,275	6,424,462	6,834,2
spenditure by Vote to be appropriated	1									
Vote 1 - CITY DEVELOPMENT		202,329	250,511	384,426	211,193	216,725	216,725	261,216	274,050	302,9
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		268,393	292,721	326,198	373,205	349,575	349,575	360,332	369,584	395,2
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		132,694	132,572	146,126	161,604	173,551	173,551	162,468	168,529	178,1
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		284,827	289,797	311,150	336,716	338,293	338,293	360,369	372,393	388,8
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		13,320	34,195	46,631	42,499	46,279	46,279	44,640	46,391	47,6
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		56,365	84,993	167,713	53,997	179,867	179,867	53,521	54,123	60,1
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		11,162	4,307	5,703	12,177	10,017	10,017	13,847	10,793	11,5
Vote 8 - FINANCIAL SERVICES		(66,125)	(71,593)	(99,588)	20,716	(22,268)	(22,268)	30,958	32,036	34,7
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1,612,197	1,792,225	1,995,601	2,401,291	2,342,809	2,342,809	2,592,285	2,771,234	2,914,8
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERVICES		10,761	15,695	16,735	19,896	18,003	18,003	21,045	21,872	22,8
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		1,609,721	1,861,603	1,879,139	1,865,631	1,867,326	1,867,326	2,019,309	2,076,205	2,170,6
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		7,236	6,394	4,038	9,914	13,131	13,131	10,644	10,991	11,8
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		21,502	39,363	43,801	65,091	74,372	74,372	61,485	63,873	72,0
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		8,119	9,168	12,856	-	(1,582)	(1,582)	(3,440)	_	
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		44,301	31,638	15,931	15,990	17,819	17,819	20,250	16,568	11,9
otal Expenditure by Vote	2	4,216,802	4,773,588	5,256,459	5,589,918	5,623,917	5,623,917	6,008,928	6,288,641	6,623,3
urplus/(Deficit) for the year	2	240,865	92,598	9,550	228,537	(58,869)	(58,869)	81,347	135,821	210,8

check Surplus/(Deficit) for the year

Surplus(Deficit) for the year
References
1. Insert Vode; 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

KZN282 uMhlathuze - Table A3 Budgeted Financial Performance (revenue and Vote Description		1/22	2022/23	2023/24	Cu	rrent Year 2024/	25	2025/26 Mediu	m Term Revenue	& Expenditure
R thousand		lited come	Audited Outcome	Audited Outcome	Original	Adjusted	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	come	Outcome	Outcome	Budget	Budget	Forecast	2025/26	2026/27	2027/28
Vote 1 - CITY DEVELOPMENT 1.1 - FX005001014 - Valuation Service (Finance and Administration) - BR		96,573 195	195,560 13	245,280 66	81,326 28	98,240 28	98,240 28	78,632 51	84,910 54	106,30 5
1.2 - FX007001001 - Housing (Housing) - BT 1.3 - FX009002006 - Tourism (Other) - BX		83,210 144	131,599 19	135,482 69	71,029 41	72,744 41	72,744 41	68,203 61	77,851 64	99,00 6
1.4 - FX010001001 - Billboards (Planning and Development) - BY	7	136 1,209	6 275	44 2,181	14 150	14 150	14 150	31 296	33 311	3
1.5 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development) - B 1.6 - FX010001004 - Development Facilitation (Planning and Development) - CA	-	1,365	57,586	100,570	1,912	2,812	2,812	2,924	3,070	3,16
 1.7 - FX010001005 - Economic Development/Planning (Planning and Development) - CC 1.8 - FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer (Plann 	ing a	1,915 3,135	398 1,574	1,087 2,095	3,246 1,456	17,146 1,943	17,146 1,943	462 2,209	485 2,319	50 2,40
1.9 - FX003001003 - Pollution Control (Environmental Protection) - AR 1.10 - FX005001010 - Property Services (Finance and Administration) - BN		334 1,110	79 677	100 432	66 465	66 465	66 465	80 465	84 488	8 50
1.11 - FX009001004 - Licensing and Regulation (Other) - BW 1.12 - FX012001003001 - Public Transport Facilities and Operations Coordination (Road Transport) - E	ny	112 291	121	137 102	246	158	158	66 78	69 82	7. 8
1.13 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning a	nd C	3,417	3,213	2,916	2,674	2,674	2,674	3,707	-	-
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES 2,1 - FX001002008 - Disaster Management (Community and Social Services) - AH		207,161 122	213,274	239,641 41	258,992 14	257,334 14	257,334 14	253,219 30	274,470 31	287,47 3
2,2 - FX011001005 - Fire Fighting and Protection (Public Safety) - CK 2,3 - FX012001005 - Taxi Ranks (Road Transport) - CP		7,947 67	1,379 6,305	5,350 9,001	1,933 15,051	2,394 15,751	2,394 15,751	3,349 1,262	3,516 1,940	3,67 1,94
2,4 - FX014001003 - Solid Waste Removal (Waste Management) - DC		193,645	204,883	222,890	240,789	237,370	237,370	246,778	267,089	279,83 1,84
2,5 - FX014001004 - Street Cleansing (Waste Management) - DE 2,6 - FX015001001 - Public Toilets (Waste Water Management) - DF		5,089 134	12	1,954 56	1,177 27	1,777 27	1,777 27	1,671 44	1,754 48	5
2,7 - FX006001001 - Public Health and Emergency Services (Environmental Protection) - DY Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		156 39,184	19,205	349 23,483	22,240	18,466	18,466	87 18,912	91 19,439	20,65
3,1 - FX005001012 - Security Services (Finance and Administration) - BP		2,008 27,740	194 9,011	853 9,421	428 9,429	428 5,655	428 5,655	709 5,624	745 5,906	78 6,18
3,2 - FX011001007 - Police Forces, Traffic and Street Parking Control (Road Transport) - CQ 3,3 - FX012002001 - Road and Traffic Regulation (Road Transport) - CR		9,436	10,001	13,210	12,384	12,384	12,384	12,578	12,789	13,69
3,4 - FX011001006 - Public Safety Licensing and Control of Animals - CU Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		- 49,137	42,246	43,102	29,644	41,396	41,396	- 45,339	35,639	37,08
4,1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services	s) - /	1,223	609	762	1,002	852	852	903	948	98:
4,2 - FX001001005002 - Halls (Community and Social Services) - AC 4,3 - FX001001006001 - Libraries and Archives (Community and Social Services) - AE		2,581 12,774	933 11,273	1,464	1,172	1,172 11,842	1,172 11,842	1,543 12,668	1,620 13,208	13,82
4,4 - FX001001006002 - Cyber Cadets (Community and Social Services) - AF 4,5 - FX001001008 - Museums and Art Galleries (Community and Social Services) - AG		2,394 614	1,701 204	2,118 351	2,124 318	2,124 318	2,124 318	2,320 374	2,354 370	2,46 38
4,6 - FX001002007 - Cultural Matters (Community and Social Services) - CV 4,7 - FX013001001 - Beaches and Jetties (Community and Social Services) - CS		81 889	5 111	22 381	10 321	10 321	10 321	16 405	17 425	1 44
4.8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation) - CT 4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation) - CW		7,762 525	6,517	13,644	9,540 250	9,540 250	9,540 250	11,633 305	12,215 320	12,64
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation) - CX		644	43	225	96	96	96	175	183	19
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation) - CY 4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation) - CZ		11,084 8,566	19,233 1,616	10,495 2,108	1,139 1,931	1,139 1,931	1,139 1,931	1,360 2,428	1,428 2,550	1,48 2,63
4.13 - FX013002004002 - Sports Grounds and Stadiums - Stadiums (Sport and Recreation) - DB Vote 5 - CORPORATE SERVICES - ADMINISTRATION		- 4,651	987	7,175	11,625	11,800 7,625	11,800 7,625	11,210 8,536	8,962	8,25
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services) - AD		1,965	68	603	1,476	1,476	1,476	1,777	1,866	919
5.2 - FX005001001 - Administrative and Corporate Support (Finance and Administration) - BB 5.3 - FX009001002 - Air Transport (Other) - BV		2,686	241 678	1,099 5,473	532 9,617	532 5,617	532 5,617	917 5,842	962 6,134	1,010 6,323
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY 6,1 - FX005001007 - Information Technology (Finance and Administration) - BK		1,658 1,658	117 117	583 583	814 814	946 946	946 946	1,007 1,007	1,057 1,057	1,09 1,09
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		4,581	1,326	2,879	1,587	1,585	1,585	1,992	2,092	2,17
7,1 - FX005001006001 - Human Resources (Finance and Administration) - BG 7,2 - FX005001006002 - Management Services (Finance and Administration) - BH		1,325 298	93 12	451 91	205 27	205 27	205 27	334 64	350 67	360 7
7,3 - FX005001006004 - Training and Industrial Relations (Finance and Administration) - BJ 7,4 - FX005001006003 - Occupational Clinic (Finance and Administration) - BI		2,358 599	1,100 120	2,081 256	1,186 169	1,186 167	1,186 167	1,375 220	1,443 231	1,49 24
Vote 8 - FINANCIAL SERVICES		634,975	675,181	940,637	1,060,008	1,063,346	1,063,346	1,141,442	1,228,835	1,304,869
8,1 - FX005001004001 - Financial Management Grant Interns (Finance and Administration) - DR 8,2 - FX005001004002 - Revenue and Expenditure (Finance and Administration) - DS		2,450 622,583	2,500 670,771	2,500 935,413	2,500 1,055,120	2,500 1,057,811	2,500 1,057,811	2,500 1,135,010	2,600 1,222,108	2,70 1,297,89
8,3 - FX005001004003 - Finance (Finance and Adminstration) - DT 8,4 - FX005001013 - Supply Chain Management (Finance and Administration) - BQ		193 9,437	1,880	82 2,533	2,319	2,967	2,967	67 3,784	71 3,971	4,10
8,5 - FX005002001 - Asset Management (Finance and Administration) - BS		312	31	109	68	68	68	81	86	4,10
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES 9,1 - FX002001001001 - Marketing and Customer relations (Energy Sources) - Al	1,	,685,575 1,807	1,887,509 130	2,115,777 647	2,629,286 287	2,442,734 287	2,442,734 287	2,733,921 501	2,879,629 526	3,051,04 55
9,2 - FX002001001002 - Administration (Energy Sources) - AJ	1	35 ,678,708	19 1,884,054	20 2,106,439	41 2,620,251	41 2,433,698	41 2,433,698	19 2,728,881	20 2,869,336	3,045,55
9,3 - FX002001001004 - Electricity Distribution (Energy Sources) - AL 9,4 - FX002001001005 - Electricity Planning (Energy Sources) - AN	١,	1,363	80	465	263	263	263	435	456	47
9,5 - FX002001002001 - Street Lighting (Energy Sources) - AP 9,6 - FX002001002002 - Process Control Systems (Energy Sources) - AQ		1,125 484	2,045 37	5,080 175	5,126 104	5,126 104	5,126 104	505 162	5,530 171	55 17
9,7 - FX005001005 - Fleet Management (Finance and Administration) - BF Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT :	eco	2,053 2,399	1,143 249	2,952 974	3,215 511	3,215 511	3,215 511	3,419 818	3,590 859	3,71°
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services) - AB		1,290	130	547	287	287	287	457	480	50-
10.2 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development) Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		1,109 ,717,845	1,819,961	427 1,640,352	1,706,717	225 1,616,828	1,616,828	361 1,790,117	379 1,872,507	1,997,657
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport) - CM 11.2 - FX012001004002 - Roads - Urban Roads (Road Transport) - CN	.,	750 91,245	1,316	723 48,230	453	453 23,492	453 23,492	552 18,041	580 15,931	59
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport) - CO		3,960	34,413 8,090	7,312	11,324 18,959	6,454	6,454	24,553	12,006	17,18 12,10
11.4 - FX015001003 - Storm Water Management (Waste Water Management) - DJ 11.5 - FX003001002 - Coastal Protection (Environmental Protection) - DU		104	219	29 -	485 -	7,755 –	7,755 -	24	25 -	21
11.6 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management) - DG 11.7 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management) - DH		1,509 1,568	1,524 16,037	2,471 751	1,275 519	2,100 519	2,100 519	2,121 724	2,227 760	2,29 79
11.8 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management) - DI 11.9 - FX015001004 - Treatment (Waste Water Management) - DK		297,607 8,825	330,356 1,324	267,194 759	290,146 371	252,922 371	252,922 371	309,186 726	333,257 762	349,00 80
11.10 - FX016001002004 - Water Distribution (Clarified Water) - DP		25,779	31,519	37,560	41,884	34,384	34,384	36,727	39,001	42,04
11.11 - FX016001002005 - Water Distibution (Purification Works) - DQ 11.12 - FX016001002001 - Water Distribution - Rural Water (Water Management) - DM		521,148 23,419	575,140 62,570	551,673 25,103	575,085 40,130	575,085 17,224	575,085 17,224	612,553 20,505	631,576 21,580	668,97 21,65
11.13 - FX016001002002 - Water Distribution - Urban Water (Water Management) - DN Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		741,931 1,992	757,452 89	698,548 785	726,088 7,750	696,071 7,750	696,071 7,750	764,407 8,174	814,803 7,489	882,16 7,82
12.1 - FX010001007001 - Project Management Unit - Administration (Planning and Development) - CE		652	43	236	96	96	96	180	189	199
12.2 - FX010001007005 - Project Management Unit - PMU (Planning and Development) - CI Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		1,341 6,476	45 2,963	549 4,344	7,654 3,966	7,654 4,296	7,654 4,296	7,993 4,854	7,299 5,096	7,62 5,27
13.1 - FX004001001001 - Mayor and Council (Executive and Council) - AS 13.2 - FX004001002001 - DMM - Corporate Services (Executive and Council) - AU		1,941 124	345 12	852 29	532 27	532 27	532 27	706 15	742 16	77-
13.3 - FX004001002002 - DMM - ITS (Executive and Council) - AV		159	25	83	55	55	55	76	80	8
13.4 - FX004001002003 - DMM - City Development (Executive and Council) - AW 13.5 - FX004001002004 - DMM - Community Services (Executive and Council) - AX		48 210	12 25	22 82	27 55	28 55	28 55	20 67	21 71	2
13.6 - FX004001002005 - Municipal Manager (Executive and Council) - AY 13.7 - FX004001002007 - Performance Management (Executive and Council) - BA		107 182	12 12	37 79	27 27	27 27	27 27	28 66	29 69	3 7
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and 13.9 - FX004001002008 - DMM - Chief Operations Officer (Executive and Council) - BC	Adr	2,558 278	2,470 25	2,766 100	3,106 55	3,435 55	3,435 55	3,571 77	3,750 81	3,86
13.10 - FX005001011 - Risk Management (Finance and Administration) - BO		249	12	80	27	28	28	59	61	6
13.11 - FX008001001 - Governance Function (Internal Audit) - BU 13.12 - FX004001002009 - Research, Knowledge Management and Innovation (Executive and Council	I) - C	333	12	98 24	27 -	28 -	28 -	68 29	71 31	7
13.13 - FX004001002010 - Mayoral Support Services (Executive and Council) - DW Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		287 435	- 43	91 195	- 96	- 96	- 96	72 168	76 176	7 18
14.1 - FX005001008 - Legal Services (Finance and Administration) - BL		435	43	195	96	96	96	168	176	18
VALUE OF THE PARTITION	1	5,025	7,475	802	3,895	3,895	3,895	3,146	3,304	3,41
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES 15.1 - FX016001001003 - Water Treatment - Scientific Services (Water Management) - DL		4,644	297	675	3,160	3,161	3,161	3,050	3,202	3,310

Vote Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue	& Expenditure
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2
R thousand Expenditure by Vote	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2025/26	2026/27	2027/28
Vote 1 - CITY DEVELOPMENT 1.1 - FX005001014 - Valuation Service (Finance and Administration) - BR		202,329 4,374	250,511 3,393	384,426 4,176	211,193 4,270	216,725 11,030	216,725 11,030	261,216 4,270	274,050 4,434	302,979 4,616
1.2 - FX007001001 - Housing (Housing) - BT 1.3 - FX009002006 - Tourism (Other) - BX		104,537 3,442	152,567 3,218	163,791 3,308	94,939 3,513	96,380 3,533	96,380 3,533	118,160 3,755	129,683 3,914	149,850 4,075
1.4 - FX010001001 - Billboards (Planning and Development) - BY	0.7	2,453	1,862	1,903	2,526	2,633	2,633	1,839	1,914	2,007
1.5 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development) - 1.6 - FX010001004 - Development Facilitation (Planning and Development) - CA	BZ	21,620 3,859	21,054 4,235	24,713 5,726	24,643 4,669	24,200 4,682	24,200 4,682	26,564 5,461	27,493 5,755	28,745 6,011
 1.7 - FX010001005 - Economic Development/Planning (Planning and Development) - CC 1.8 - FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer (Plan 	ning a	25,481 20,092	26,057 23,143	138,343 25,122	30,928 27,048	29,525 27,823	29,525 27,823	51,579 29,498	53,511 30,406	57,109 32,825
1.9 - FX003001003 - Pollution Control (Environmental Protection) - AR 1.10 - FX005001010 - Property Services (Finance and Administration) - BN		8,596 (424)	7,392 (1,030)	5,930 2,849	8,274 747	7,021 709	7,021 709	9,118 876	9,378 896	9,180 1,573
1.11 - FX009001004 - Licensing and Regulation (Other) - BW 1.12 - FX012001003001 - Public Transport Facilities and Operations Coordination (Road Transport)	. DX	1,901 2,982	1,474 3,933	1,062 4,586	1,492 5,471	1,454 5,061	1,454 5,061	1,272 5,117	1,305 5,362	1,340 5,648
1.13 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning		3,417	3,213	2,916	2,674	2,674	2,674	3,707	-	-
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES 2,1 - FX001002008 - Disaster Management (Community and Social Services) - AH		268,393 2,268	292,721 3,679	326,198 2,504	373,205 4,188	349,575 3,534	349,575 3,534	360,332 3,804	369,584 3,948	395,237 4,099
2,2 - FX011001005 - Fire Fighting and Protection (Public Safety) - CK 2,3 - FX012001005 - Taxi Ranks (Road Transport) - CP		87,458 5,045	106,814 4,354	118,359 5,531	122,121 24,496	119,999 11,266	119,999 11,266	130,801 5,138	136,423 5,288	144,828 3,935
2.4 - FX014001003 - Solid Waste Removal (Waste Management) - DC 2.5 - FX014001004 - Street Cleansing (Waste Management) - DE		123,166	131,425 39,459	146,131 45,190	163,661 48,152	156,978 47,481	156,978 47,481	161,577	163,914 50,306	179,314 52,953
2,6 - FX015001001 - Public Toilets (Waste Water Management) - DF		45,665 1,992	2,510	2,067	3,406	3,254	3,254	49,758 2,342	2,498	2,519
2,7 - FX006001001 - Public Health and Emergency Services (Environmental Protection) - DY Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES	l	2,798 132,694	4,480 132,572	6,416 146,126	7,182 161,604	7,063 173,551	7,063 173,551	6,911 162,468	7,208 168,529	7,590 178,195
3,1 - FX005001012 - Security Services (Finance and Administration) - BP 3,2 - FX011001007 - Police Forces, Traffic and Street Parking Control (Road Transport) - CQ		25,630 87,101	30,887 81,462	38,461 85,378	37,445 100,977	46,012 105,558	46,012 105,558	36,692 101,089	38,407 104,562	40,460 109,592
3,3 - FX012002001 - Road and Traffic Regulation (Road Transport) - CR		19,388	19,457	21,368	22,145	20,944	20,944	23,716	24,582	27,128
3,4 - FX011001006 - Public Safety Licensing and Control of Animals - CU Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	l	574 284,827	766 289,797	919 311,150	1,037 336,716	1,037 338,293	1,037 338,293	972 360,369	978 372,393	1,015 388,847
4,1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Service) 4,2 - FX001001005002 - Halls (Community and Social Services) - AC	es) - /	14,971 37,138	15,141 36,087	14,941 41,515	16,127 41,740	16,901 40,401	16,901 40,401	18,366 47,248	19,227 48,529	21,206 49,159
4,3 - FX001001006001 - Libraries and Archives (Community and Social Services) - AE		32,647	34,056	38,893	40,347	40,588	40,588	44,629	45,951	47,290
4.4 - FX001001006002 - Cyber Cadets (Community and Social Services) - AF 4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services) - AG		2,394 3,648	2,797 3,834	3,133 4,093	3,218 4,512	3,418 4,338	3,418 4,338	5,797 4,743	6,005 4,968	6,298 5,256
4,6 - FX001002007 - Cultural Matters (Community and Social Services) - CV 4,7 - FX013001001 - Beaches and Jetties (Community and Social Services) - CS		4,642 19,698	5,584 19,645	4,073 20,634	7,453 24,481	6,767 26,475	6,767 26,475	4,275 27,042	4,347 28,411	4,531 31,718
4,8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation) - CT 4,9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation) - CW		89,296	92,139	100,148	110,016	105,029	105,029	113,128	117,386	122,639
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation) - CX		9,608	9,926	11,029	11,973	10,575	10,575	12,772	13,137	14,051
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation) - CY 4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation) - CZ		32,036 26,616	32,012 29,084	31,315 29,704	34,469 30,032	41,128 30,878	41,128 30,878	41,714 28,627	43,193 29,646	51,316 30,462
4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation) - DB Vote 5 - CORPORATE SERVICES - ADMINISTRATION	l	12,134 13,320	9,490 34,195	11,671 46,631	12,350 42,499	11,796 46,279	11,796 46,279	12,029 44,640	11,594 46,391	4,922 47,656
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services) - AD		6,923	14,870	18,641 2,952	12,807	14,296	14,296 1,357	12,281 1,563	12,713 1,678	13,675
5.2 - FX005001001 - Administrative and Corporate Support (Finance and Administration) - BB 5.3 - FX009001002 - Air Transport (Other) - BV		(632) 7,030	(3,840) 23,165	25,038	1,397 28,295	1,357 30,626	30,626	30,797	32,000	1,752 32,229
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY 6,1 - FX005001007 - Information Technology (Finance and Administration) - BK		56,365 56,365	84,993 84,993	167,713 167,713	53,997 53,997	179,867 179,867	179,867 179,867	53,521 53,521	54,123 54,123	60,174 60,174
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		11,162	4,307	5,703	12,177	10,017	10,017	13,847	10,793	11,575
7,1 - FX005001006001 - Human Resources (Finance and Administration) - BG 7,2 - FX005001006002 - Management Services (Finance and Administration) - BH		5,100 4,363	68 2,138	(939) 3,502	2,703 3,337	1,278 3,118	1,278 3,118	1,547 3,489	1,606 3,612	1,739 3,806
7,3 - FX005001006004 - Training and Industrial Relations (Finance and Administration) - BJ 7,4 - FX005001006003 - Occupational Clinic (Finance and Administration) - BI		215 1,483	1,262 839	1,692 1,447	3,728 2,409	3,352 2,269	3,352 2,269	6,677 2,134	3,360 2,215	3,639 2,392
Vote 8 - FINANCIAL SERVICES	l l	(66,125)	(71,593)	(99,588)	20,716	(22,268)	(22,268)	30,958	32,036	34,710
8,1 - FX005001004001 - Financial Management Grant Interns (Finance and Administration) - DR 8,2 - FX005001004002 - Revenue and Expenditure (Finance and Administration) - DS		2,450 (68,262)	2,500 (76,421)	2,500 (116,605)	2,500 7,944	2,500 (31,294)	2,500 (31,294)	2,500 10,492	2,600 10,854	2,700 12,344
8,3 - FX005001004003 - Finance (Finance and Administration) - DT 8,4 - FX005001013 - Supply Chain Management (Finance and Administration) - BQ		5,402 (8,298)	6,834 (7,164)	8,031 4,081	10,413 (3,322)	9,846 (5,399)	9,846 (5,399)	10,913 2,501	11,280 2,590	11,791 2,952
8,5 - FX005002001 - Asset Management (Finance and Administration) - BS		2,583	2,658	2,404	3,181	2,080	2,080	4,552	4,712	4,923
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES 9,1 - FX002001001001 - Marketing and Customer relations (Energy Sources) - Al		1,612,197 24,191	1,792,225 28,862	1,995,601 29,041	2,401,291 33,825	2,342,809 31,868	2,342,809 31,868	2,592,285 34,557	2,771,234 36,229	2,914,800 39,303
9,2 - FX002001001002 - Administration (Energy Sources) - AJ 9,3 - FX002001001004 - Electricity Distribution (Energy Sources) - AL		1,280,993 191,002	1,392,884 209,888	1,547,331 240,466	1,824,264 426,791	1,824,039 366,669	1,824,039 366,669	2,058,902 388,206	2,212,198 407,884	2,349,213 432,712
9,4 - FX002001001005 - Electricity Planning (Energy Sources) - AN		15,565	14,402	17,907	17,395	17,930	17,930	20,762	21,407	22,298
9,5 - FX002001002001 - Street Lighting (Energy Sources) - AP 9,6 - FX002001002002 - Process Control Systems (Energy Sources) - AQ		23,486 18,622	22,759 28,461	26,868 30,277	32,012 38,950	29,627 38,973	29,627 38,973	32,965 39,153	34,361 40,728	36,001 41,439
9,7 - FX005001005 - Fleet Management (Finance and Administration) - BF Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT	SED	58,339 10,761	94,969	103,710 16,735	28,054 19,896	33,703	33,703 18,003	17,741 21,045	18,427 21,872	(6,167) 22,805
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services) - AB		13,116	16,697	17,647	19,784	18,921	18,921	20,942	21,764	22,692
10.2 - FX010001007002 - Project Management Unit - Asset Management (Planning and Developmer Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES	ιι) - Cl	(2,355) 1,609,721	(1,002) 1,861,603	(912) 1,879,139	1,865,631	(919) 1,867,326	(919) 1,867,326	2,019,309	108 2,076,205	2,170,604
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport) - CM 11.2 - FX012001004002 - Roads - Urban Roads (Road Transport) - CN		794 132,547	843 140,452	680 170,369	1,497 149,545	1,492 154,852	1,492 154,852	1,425 186,276	1,493 172,948	2,376 154,693
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport) - CO		79,412	94,812	103,169	106,705	102,980	102,980	106,150	111,133	119,949
11.4 - FX015001003 - Storm Water Management (Waste Water Management) - DJ 11.5 - FX003001002 - Coastal Protection (Environmental Protection) - DU		26,934	35,899 49	37,737 32	38,351 5	40,266 6,805	40,266 6,805	35,409 9	36,199 58	26,287 106
11.6 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management) - DG 11.7 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management) - DH		584 70,831	547 47,867	972 63,223	1,070 67,539	1,103 71,064	1,103 71,064	1,197 74,457	1,329 75,642	1,427 92,216
11.8 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management) - DI 11.9 - FX015001004 - Treatment (Waste Water Management) - DK		128,997 74,082	122,047 77,655	135,113 97,305	141,075 96,186	134,798 101,036	134,798 101,036	138,641 109,213	137,690 112,327	137,082 123,293
11.10 - FX016001002004 - Water Distribution (Clarified Water) - DP		32,187	30,684	32,370	30,274	30,274	30,274	33,975	36,933	38,263
11.11 - FX016001002005 - Water Distibution (Purification Works) - DQ 11.12 - FX016001002001 - Water Distribution - Rural Water (Water Management) - DM		777,466 144,926	900,761 85,438	900,969 88,490	867,231 83,968	866,886 83,685	866,886 83,685	965,839 84,825	1,008,818 87,520	1,065,048 124,078
11.13 - FX016001002002 - Water Distribution - Urban Water (Water Management) - DN Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		140,961 7,236	324,547 6,394	248,709 4,038	282,183 9,914	272,085 13,131	272,085 13,131	281,892 10,644	294,116 10,991	285,786 11,803
12.1 - FX010001007001 - Project Management Unit - Administration (Planning and Development) - C	Ε	8,773	7,994	7,991	9,849	13,775	13,775	10,600	10,945	11,754
12.2 - FX010001007005 - Project Management Unit - PMU (Planning and Development) - CI Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		(1,537) 21,502	(1,601) 39,363	(3,953) 43,801	65,091	(643) 74,372	(643) 74,372	61,485	46 63,873	72,066
13.1 - FX004001001001 - Mayor and Council (Executive and Council) - AS 13.2 - FX004001002001 - DMM - Corporate Services (Executive and Council) - AU		(18,828) 3,302	(9,364) 5,105	(8,449) 3,004	1,530 4,582	14,229 4,230	14,229 4,230	951 4,407	993 4,576	1,036 4,778
13.3 - FX004001002002 - DMM - ITS (Executive and Council) - AV		3,462	7,166	8,049	10,395	9,994	9,994	10,116	10,509	10,985
13.4 - FX004001002003 - DMM - City Development (Executive and Council) - AW 13.5 - FX004001002004 - DMM - Community Services (Executive and Council) - AX		3,489 5,051	3,474 5,715	4,256 6,613	4,663 8,502	4,549 6,754	4,549 6,754	5,016 8,996	5,183 9,389	5,404 9,854
13.6 - FX004001002005 - Municipal Manager (Executive and Council) - AY 13.7 - FX004001002007 - Performance Management (Executive and Council) - BA		(288) 3,810	(511) 3,127	(203) 4,446	27 4,233	2,457 4,991	2,457 4,991	25 5,519	26 5,726	27 5,995
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance ar 13.9 - FX004001002008 - DMM - Chief Operations Officer (Executive and Council) - BC	nd Adr	7,881 5,493	7,887 5,821	9,179 7,208	9,690 8,310	9,099 7,907	9,099 7,907	10,465 8,164	10,851 8,470	11,314 8,874
13.10 - FX005001011 - Risk Management (Finance and Administration) - BO		2,936	4,210	4,608	6,210	5,995	5,995	4,060	4,205	9,623
13.11 - FX008001001 - Governance Function (Internal Audit) - BU 13.12 - FX004001002009 - Research, Knowledge Management and Innovation (Executive and Coun	cil) - C	1,977	2,720	352 2,076	176 3,350	192 978	192 978	149 1,156	155 1,210	167 1,285
13.13 - FX004001002010 - Mayoral Support Services (Executive and Council) - DW Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		3,215 8,119	4,013 9,168	2,662 12,856	3,423	2,998 (1,582)	2,998 (1,582)	2,462 (3,440)	2,580	2,726
14.1 - FX005001008 - Legal Services (Finance and Administration) - BL		8,119	9,168	12,856	-	(1,582)	(1,582)	(3,440)	-	-
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES 15.1 - FX016001001003 - Water Treatment - Scientific Services (Water Management) - DL		44,301 25,183	31,638 (3,733)	15,931 (2,160)	15,990 (4,873)	17,819 (6,522)	17,819 (6,522)	20,250 188	16,568 197	11,911 205
15.2 - FX016001002003 - Water Distribution - Water Demand Management (Water Management) - D Total Expenditure by Vote	0 2	19,118 4,216,802	35,371 4,773,588	18,091 5,256,459	20,863 5,589,918	24,341 5,623,917	24,341 5,623,917	20,062 6,008,928	16,371 6,288,641	11,705 6,623,362
Tom Exponentie by Total	*	4,£10,00 2	-,,,,,,,,,,	5,230,439	0,003,310	5,525,517	0,023,311	0,000,320	0,200,041	0,023,302

Vote Description	Ref 2021/22	2022/23	2023/24	Cı	irrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit) for the year	2 240,8	5 92,598	9,550	228,537	(58,869)	(58,869)	81,347	135,821	210,857
References									
remeriums. 1. Insert Vole', e.g. Department, if different to Functional structure 2. Must reconcile to Financial Performance ("Revenue and Expenditure by Functional Classification" and "1 3. Assign share in "associate" to relevant Vote	Revenue and Expe	diture')							

 check revenue
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KZN282 uMhlathuze - Table A4 Budgeted	Fina	ncial Performa	nce (revenue a	nd expenditu	re)				1		
Description	Ref	2021/22	2022/23	2023/24		Current Yea	r 2024/25		2025/26 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	1,660,357	1,852,044	2,025,107	2,542,822	2,348,457	2,348,457	1,934,965	2,647,650	2,789,564	2,962,238
Service charges - Water	2	557,136	547,397	562,176	643,500	572,907	572,907	471,636	638,791	683,507	745,022
Service charges - Waste Water Management	2	108,153	107,728	121,497	132,282	132,282	132,282	118,442	141,541	150,034	157,535
Service charges - Waste Management	2	102,920	107,256	117,338	120,402	120,402	120,402	133,873	127,626	135,284	142,048
Sale of Goods and Rendering of Services		90,882	138,232	141,092	75,526	76,627	76,627	24,240	72,919	83,026	104,458
Agency services		4,692	6,539	8,948	8,365	8,365	8,365	8,581	8,365	8,365	9,047
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		387	-	1	29	29	29	2	29	29	30
Interest earned from Current and Non Current Assets	;	34,735	26,846	33,924	45,000	45,000	45,000	31,389	45,000	45,000	45,000
Dividends		-	-	_	-	-	-	-	-	-	-
Rent on Land		1,225	1,876	1,925	1,912	2,812	2,812	1,659	2,924	3,070	3,163
Rental from Fixed Assets		6,929	8,396	15,541	19,840	16,265	16,265	10,420	19,839	20,832	20,450
Licence and Permits		_	-		_	_	-	_	-	_	_
Special rating levies											
Operational Revenue		4,923	21,158	16,894	11,627	15,736	15,736	16,160	15,824	16,615	17,114
Non Exchange Revenue					,						
Property rates	2	567,444	615,808	675,918	778,224	778,224	778,224	638,650	840,481	916,125	980,254
Surchages and Taxes		16,039	7,668	10,042	6,208	7,833	7,833	7,741	7,886	8,281	8,529
Fines, penalities and forfeits		31,900	17,165	9,928	12,284	5,314	5,314	7,093	5,526	5,802	5,976
Licences or permits		2,877	3,291	3,552	3,632	3,632	3,632	2,998	3,632	3,813	4,004
Transfer and subsides - Operational		437,070	503,405	554,733	587,345	592,697	592,697	578,131	621,195	644,531	673,523
Interest		-	_	1,335	870	1,870	1,870	1,584	1,870	1,870	1,926
Fuel Levy		_	_	-,,,,,,,	_		.,	-,,551	-,,,,,,		-,,,,,
Operational Revenue		_	_	_	_	_	_	_	_	_	_
Gains on disposal of Assets		140	55,710	98,653	_	_	_	12,657	_	_	_
Other Gains		646,665	594,927	609,104	609,585	609,590	609,590	492,593	661,816	683,172	723,061
Discontinued Operations		040,000	004,021	003,104	000,000	003,030	000,000	432,000	001,010	000,172	720,001
Total Revenue (excluding capital transfers and		4,274,472	4,615,445	5,007,708	5,599,452	5,338,040	5,338,040	4,492,816	5,862,917	6,198,918	6,603,376
contributions)		1,2. 1,1.2	1,010,110	0,001,100	0,000,102	0,000,010	0,000,010	1,102,010	0,002,011	0,100,010	0,000,010
Expenditure											
Employee related costs	2	1,032,294	1,076,639	1,155,997	1,257,068	1,197,349	1,197,349	948.543	1,328,011	1,376,160	1,445,070
Remuneration of councillors	-	30,528	32,724	30,597	35,203	38,433	38,433	28,234	41,753	43,842	46,035
Bulk purchases - electricity	2	1,151,971	1,250,740	1,528,385	1,802,031	1,802,031	1,802,031	1,485,905	2,034,474	2,185,666	2,320,958
Inventory Consumed	8	546,881	509,290	509,706	492,834	485,981	485,981	277,242	444,991	467,794	488,991
Debt impairment	3	(136,019)	(204,117)	9,340	274,733	202,712	202,712	175,351	225,087	238,753	254,533
Depreciation and amortisation		332,220	312,052	325,364	305,950	352,759	352,759	290,741	342,632	280,976	263,200
Interest		57,200	89,003	158,839	178,824	184,846	184,846	161,056	191,420	214,616	230,061
Contracted services Transfers and subsidies		453,658 9.279	580,306 8.772	603,400 8.927	475,795	584,436	584,436	379,595	492,958	524,804	561,755
Iransfers and subsidies Irrecoverable debts written off		119,892	245,949	60,676	7,582	6,432	6,432	8,083	7,293	7,294	7,512
Operational costs		333,965	336,284	329,401	389,896	398,934	398,934	293,129	426,930	452,662	482,123
Losses on disposal of Assets		23,430	100,056	131,791	303,030	390,934	390,934	233,123	420,930	432,002	402,123
Other Losses		261,503	435,889	404,036	370,004	370,004	370,004	390,074	473,380	496,075	523,123
Total Expenditure		4,216,802	4,773,588	5,256,459	5,589,918	5,623,917	5,623,917	4,437,952	6,008,928	6,288,641	6,623,362
Surplus/(Deficit)		57,670	(158,143)	(248,751)	9,534	(285,877)	(285,877)	54,864	(146,012)		(19,985)
Transfers and subsidies - capital (monetary		37,670	(130,143)	(240,731)	9,334	(205,011)	(205,611)	34,004	(140,012)	(69,723)	(19,965)
allocations)		181,567	250,741	258,301	219,003	227,008	227,008	166,948	227,359	225,544	230,842
		,						155,515		,	
Transfers and subsidies - capital (in-kind)		1,627	-	_	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &		240,865	92,598	9,550	228,537	(58,869)	(58,869)	221,812	81,347	135,821	210,857
contributions						1					
Income Tax		_	_	-	-	-	_	-	-	-	-
Surplus/(Deficit) after Income Tax		240,865	92,598	9,550	228,537	(58,869)	(58,869)	221,812	81,347	135,821	210,857
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
		240,865	92,598	9,550	228,537	(58,869)	(58,869)	221,812	81,347	135,821	210,857
Surplus/(Deficit) attributable to municipality						l					
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year	7	- 240,865	- 92,598	9,550	- 228,537	(58,869)	(58,869)	221,812	- 81,347	135,821	210,857

- 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
- S. Repairs a manamentance treatment in Take AS and Take SASM.

 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)

7. Equity method (Includes	Joint Ventures)										
8. All materials not part of 'b	ulk' e.g road making materials, pip	e, cable etc.									
	check balance	(0)	(0)	(0)	-	0	0		-	-	-
	Total revenue	4.457.666	4 866 186	5 266 009	5 818 455	5 565 048	5 565 048	4 659 764	6 090 275	6.424.462	6 834 21

Vote Description	Ref	2021/22	2022/23	2023/24		Current Ye	ear 2024/25		2025/26 Mediur	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote Multi-year expenditure to be appropriated	2										
Vote 1 - CITY DEVELOPMENT	2	227	3,715	20,038	38,443	52,343	52,343	12,370	45,858	3,573	3,638
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		713	8,101	11,615	30,835	28,116	28,116	11,802	8,460	12,691	13,154
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		-	-	-	25	13	13	-	-	13	8
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		36,051	168,606	68,338	23,607	35,109	35,109	39,345	29,201	17,366	17,961
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		8,033	30,292	59,200	8,599	8,785	8,785	627	8,685	12,293	12,508
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		41,073	49,508	397	30,155	30,408	30,408	11,677	10,311	14,014	14,216
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES Vote 8 - FINANCIAL SERVICES		51	158	16	109	78	78	25	872	_	_
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		131,026	82,118	93,569	81,172	86,628	86,628	25,682	49,965	54,206	48,467
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMEN	SEF	17	-	-	2	2	2	-	-	_	-
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		350,167	513,547	497,587	333,722	326,713	326,713	248,564	285,425	275,994	286,430
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		-	-	-		-	-	-	-	-	-
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		24	6	16	23	_	-	-	11	14	14
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		58 777	66.225	11.271	19.300	18.300	18.300	12.651	4.000	13.042	14.151
Capital multi-year expenditure sub-total	7	626,159	922,277	762,045	565,992	586,494	586,494	362,744	442,788	403,206	410,546
		020,139	322,211	102,043	303,332	JUU,+34	300,434	302,144	442,100	+03,200	+10,340
Single-year expenditure to be appropriated Vote 1 - CITY DEVELOPMENT	2			1,458					İ		
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		229	905	730	58	- 58	- 58	10	137	_	_
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		41	98	107	64	85	85	39	17	46	42
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		1,832	4,459	9,051	373	628	628	178	400	1,687	1,743
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		550	14,436	4,439	8,417	10,114	10,114	10,262	1,200	-	-
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		5,169	8,440	4,236	4,570	4,627	4,627	272	3,000	4,500	4,635
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES Vote 8 - FINANCIAL SERVICES		187	138	178 33	153	115 31	115 31	30	47	63	64
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		31,256	50,768	12,576	19,230	20,594	20,594	1,120	8,700	9,700	10,000
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMEN	I T SEF		- 50,700	-	13,230	20,054	20,004	- 1,120	0,700	3,700	- 10,000
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES	1	471	1,897	2,419	12,100	5,000	5,000	29,906	70	90	7,797
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		-	38	-	8	8	8	-	-	-	-
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		-	35	82	29	52	52	15	-	-	-
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		2.972	6.931	- 404	-	-	-	-	1.000	10.000	5.000
Capital single-year expenditure sub-total		42,708	88.145	35.712	45.002	41.311	41,311	41.830	14.571	26.087	29,281
Total Capital Expenditure - Vote		668,866	1,010,422	797,757	610,994	627,805	627,805	404,574	457,359	429,293	439,827
Capital Expenditure - Functional											
Governance and administration		79,665	115,145	19,609	58,787	65,895	65,895	23,725	23,812	29,672	30,150
Executive and council		-	37	82	36	52	52	15	-	-	-
Finance and administration		79,665	115,108	19,526	58,751	65,843	65,843	23,710	23,812	29,672	30,150
Internal audit Community and public safety		46.713	208.301	123,243	32.483	46.126	46,126	39,844	41,414	33,804	34,713
Community and social services		11,897	34 022	54,051	9,249	11,136	11,136	443	8,878	11,821	12.073
Sport and recreation		34,586	172,966	68,300	19,361	31,118	31,118	39,401	28,923	17,613	18,194
Public safety		230	1,312	892	675	675	675	_	813	869	881
Housing		-	-	-	3,198	3,198	3,198	-	2,801	3,501	3,565
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		110,897 227	61,607 3,567	143,673	104,276	146,182 49.075	146,182 49,075	89,544 12,370	95,841 43,000	58,563	60,292
Planning and development Road transport		110,671	57,312	17,202 121,552	35,175 69,023	97,029	97,029	77,174	52,508	50,395	52,122
Environmental protection	1	-	728	4,920	78	78	78		333	8,168	8,170
Trading services		431,591	614,594	492,577	403,049	357,204	357,204	240,891	294,607	305,341	312,727
Energy sources		129,162	76,094	91,515	76,690	76,690	76,690	15,142	49,111	52,846	47,267
Water management		263,240	406,171 130,494	301,685	246,309	202,882 65.815	202,882	157,122	178,662 59.349	155,131	157,027
Waste water management Waste management		38,476 713	130,494	97,218 2,159	64,815 15,235	65,815 11,816	65,815 11,816	68,626	59,349 7,484	87,392 9,972	98,014 10,419
Waste management Other	1	- 13	10,776	18,654	12,399	12,399	12,399	10,570	1,685	1,912	1,945
Total Capital Expenditure - Functional	3	668,866	1,010,422	797,757	610,994	627,805	627,805	404,574	457,359	429,293	439,827
Funded by:											
National Government	1	114,973	216,497	237,263	218,503	226,376	226,376	148,466	227,359	225,544	230,842
Provincial Government	1	9,143	1,257	193	500	633	633	565	-	-	-
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ	1										
Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	1	_	_	2,194	_	_	_	-	-	_	_
Transfers recognised - capital	4	124,116	217,753	239,650	219,003	227,008	227,008	149,032	227,359	225,544	230,842
•	6	368,000	588,677	387,280	380,000	380,157	380,157	004.00	210,000	179,117	470.67
								224,096			178,373
Borrowing Internally generated funds	ь	176,750	203,992	170,827	11,991	20.640	20,640	31,446	20,000	24,632	30,612

References

- <u>References</u>

 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

check balance – Unbalanced Unbalanced

2N282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding Vote Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Medium	Term Revenue 8	& Expenditu
voia Lieucoppon		Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year	Pre-audit outcome	Budget Year 2025/24	Framework Budget Year	Budget Ye
Mild organificary Municipal Vista	+	Outcome	Outcome	Outcome	Original badget	Budget	Forecast	outcome	2025/26	+1 2036/27	+2 2027/2
S-year expenditure appropriation tole 1 - CITY DE-VELLOPMENT	2	227	3,715	29,038	38,443	52,343	52,343	12,370	45,858	3,573	3,
1 - Pub/S001614 - Valuation Service (Finance and Administration) - BR 2 - Pub/2001601 - Housing (housing) - BT 3 - Pub/2001601 - Housing (housing) - BT 3 - Pub/20020016 - Joseph (Dahry) - BX		- 1	- 1	- 1	3,198	3,198	3,198	1	2,801	3,501	3,
3 - FX030000306 - Tourism (Other) - BX 4 - FX030001001 - Bilboards (Planning and Development) - BY		- 1	1	1	1	1	1	1	-	- 1	
5 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development) - BZ 6 - FX010001004 - Development Facilitation (Planning and Development) - CA		Ē		17,202	35,167	-	49,067			-	
4: F-00000011: Sibbusin Finering and Covelagence I: BY 5: F-00000012: Copies the States of Parising selection (PK, ESD) Planning and Covelagener(-): 62 6: F-00000012: Copies the States of Parising selection (PK, ESD) Planning selection (PK, ESD) 6: F-00000016: Control States of F-0000016: Control Covelagener(F-0): Copies (Pk, ESD) 6: F-00000016: Control Covelagener(Friening Planning and Covelagener(-): CD 6: F-00000016: F-000016: Copies (Pk, ESD) 6: F-00000016: F-000016: Copies (Pk, ESD) 6: F-0000016: Copies (Pk, ESD) 6: F-000016: Copies (Pk,		227	3,529 - 186	2,836	35,767 - 78	49,067 - 78	43,067	12,370	43,000 - 57	72	
10 - FX005001010 - Property Services (Finance and Administration) - BN 11 - FX005001004 - Licensing and Regulation (Other) - BW			-	-	-	-	-	- 3	-		
12 - FX012001003001 - Public Triansport Facilies and Operations Coordination (Road Triansport) - DX 13 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development) - CG		- 1	- 1	- 1	-	- 1	- 1	-	-	-	
ALCO COMMINION SERVICES - BIRD IN DEALTH AND EMERGENCY SERVICES		713	8,101	11,615	30,835	28,116	28,116	11,802	8,460	12,691	13
1 - FX001000006- Dissater Management (Community and Social Services) - AH 2 - FX011001055 - Fine Fighting and Protection (Public Salesy) - CK		-	406	81	630 15,000	630	630		676	844 1.875	
- 1-de 1 colo colo de - 1 lear a great de 1 feature 1 colo colo 1 colo colo colo colo colo colo colo co		552 161	5,890 1,835	9,375 1,936 223	15,205	15,700 11,786	15,700 11,786	11,802	7,484	9,972	10
5 - P. VI SOUTON - Solant Customing (Water In antigement) - DE 5 - P. VI SSOUTON - Public Tolles (Water Management) - DE 7 - P. VI SOUTON - Public Health and Emergency Services (Environmental Protection) - DY		-	- 8	-	=	- 3	- 3	3			
oto 3 - COMMUNITY SERVICES - PROTECTION SERVICES 1 - F0005010112 - Servick Services (Finance and Advisiologation) - RP		-	-	-	25	13	13	-	-	13	
1 - RUDISCHUTZ - Security Survincies (Hastes and Astronomistice) - EMP - 2-7-801001007 - Police Fronts, Taller and Rubin Periode (Cortico) (Faced Transport) - CQ - 3-7-8010010007 - Police Invest. Taller and Resident (Faced Transport) - CR - 4-7-8010010016 - Police Infest (Seguitates (Rubin Transport) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-8010101016 - Police Infest (Seguitates (Rubin Carriagost) - CR - 4-7-80101010				1	- 25	- 13	- 13	- 1	-	13	
4 - FX011001006 - Public Safety Licensing and Control of Animals - CU			- 1	1	-	-		- 1	-	-	
ulus 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES 1 - FIXIDIOTIOS - Centestries, Finance Palocus and Communitations (Community and Social Services) - AA 2 - FIXIDIOTIOS (SOCIA) - Label (Community and Social Services) C		36,051 - 1,784	168,606 - 99	68,338 - 4,743	23,607 400 4,201	35,109 400 4,201	35,109 400 4,201	39,345	29,201 78	17,366 47	17
3 - FX001001006001 - Libraries and Archives (Community and Social Services) - AE 6 - FX00100106002 - Cuber Cudete (Community and Social Services) - AE		1,098	-		- 4,201	4,201	-	120	200	100	
F70010000000 - Autourn and Acquisite (Controlling to Controlling to Controll		-		-	-		-		-		
7 - FW130001001 - Beaches and Jetfes (Community and Social Services) - CS 8 - FW13001002 - Community Parks (including Naseles) (Sport and Recreation) - CT		- 3	- 8	- E	178 1,000	170 1,000	170 1,000	Ξ.	48 1,194	48 700	
9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation) - CW		- 1	- 1	1	1	-	1	1	-	- 1	
11 - PDI 03002000033 - Recussional Facilities - Selectional Epide (Spot and Recussion) - CY 12 - PDI 03002000033 - Recussional Facilities - Selectional Policy (Spot and Recussion) - CY 12 - PDI 0300000001 - Spot Development and Spot fields (Spot and Recussion) - C2 13 - PDI 0300000002 - Spots Gloricate and Selection - Students (Spot and Recussion) - LDB		22,570 6,752 3,848	26,828 11,350 130,330	11,031 12,307	3,200 2,000 12,628	2,910 2,000 24,428	2,910 2,000	857	2,575 1,980 23,287	2,575 1,900	1
		3,848 8,033	130,330 30,292	40,257 59,200	12,628 8,599	24,428 8,785	24,428 8,785	38,368 627	23,207	11,997 12,293	1
ing a - CONTOURNIE SERVICES - Automoti Indiana. - FX0010001000303 - Municipal Buildings (Community and Social Services) - AD - FX005001001 - Administrative and Corporate Dupper (Finance and Administration) - BB		8,034	19,516	46,387	4,600	4,786	4,786	283	8,685 7,000	10,381	12
3 - FX009001002 - Air Transport (Other) - BV		-	10,776	12,813	3,999	3,999	3,999	344	1,685	1,912	
no 6 - CORPORATE SERVICES - NFORMATION COMMUNICATION TECHNOLOGY - FX005001007 - Information Technology (Finance and Administration) - BK		41,073 41,073	49,508 49,508	397 397	30,155 30,155	30,408 30,408	30,408 30,408	11,677 11,677	10,311 10,311	14,814 14,814	14
ne 7 - CORPORATE SERVICES - HUMAN RESOURCES 1 - FX005001006001 - Human Resources (Finance and Administration) - BG		-		-	-	-	-	-	Ī		
1. FX035570160001: - Human Rasourous (Finance and Administration) - BO. 2. FX0355070160002: - Management Gericois (Finance and Administration) - BH 3. FX0355070160002: - Training and Industrial Relations (Finance and Administration) - BJ		- 1	- 1	1	- 1	- 1	1	- 1	- 1	-	
i - FX00500100003 - Occupational Clinic (Financia and Administration) - BI nie 8 - FINANCIAL SERVICES		- 51	158	- 16	109	- 78	78	- 25	- 872	-	
- PX095001004001 - Financial Management Crant Interes (Finance and Administration) - DR - PX095001044002 - Revenue and Expenditure (Finance and Administration) - DS - PX095001044002 - Finance (Finance and Administration) - DT - PX095001044002 - Finance (Finance and Administration) - DT		18 34	149	33 (17)	109	- 78	- 78	- 25	- 872		
3 - PIOUSSOUTH4903 - Finance Finance and Administration - OT - PIOUSSOUTH - Supply Chain Management (Finance and Administration) - BO - PIOUSSOUTH - Asset Management (Finance and Administration) - BS		- 1	10	-	1	1		1	1	- 1	
vis 9 - FLECTRICAL AND ENERGY SUPPLY SERVICES		131,026	82,118	93,569	81,172	86,628	86,628	25,682	49,965	- 54,296	41
I - FX002001001001 - Marketing and Customer relations (Energy Sources) - All 2 - FX002001001002 - Administration (Energy Sources) - AJ		- 1	- 1	- 1	1	1 1	- 1	- 1	- 1	- 1	
3 - FX002001001004 - Electricity Distribution (Energy Sources) - AL		124,371	70,943	84,382	70,095	70,035	70,035	14,298	48,578 11	47,179 14	4
5 - FX002001002001 - Street Lighting (Energy Sources) - AP 5 - FX002001002002 - Process Control Systems (Energy Sources) - AQ		514	4,808	4,692 2,301 2,194	5,823 814	5,823 814	5,823 814 9,956	833	500	5,000 653	
- P.D0350/0165 - Piast Management (France and Asiministration) - EF 10 - INFORMATION - PIAST PROVINCES - INFRAST RIFLCTURE AND FACILITIES MANAGEMENT SERVICES 1 - F/00/1001/0165001 - Buildings Maintenance (Community and Social Services) - AB		6,140	6,368	2,194	4,500	9,956	9,956	10,551	854	1,360	
1 - FX00100105001 - Buildings Maintenance (com munity and Social Services) - 48 2 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development) - CF		17	- 1		2	2	2	- 1	Ē	- 31	
to 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		350,167	513,547	497,587	333,722	326,713	326,713	248,564	285,425	275,994	28
1 - FW102001004001 - Roads - Railway Sidings (Road Transport) - CM 2 - FW10001004002 - Roads - Urban Roads (Road Transport) - CN		110,633	50,807	104,380	44,739	67,057	67,057	58,381	38,131 14,077	37,956 10,551	3
1 - Profitorophologia - Fiscales - Laude Robert (Marie Village (Marie Village VIII) - Di 1 - Profitorophologia - Standa - Raudi Robert (Marie Village VIII) - Di 1 - Profitorophologia - Stanne Village Management (Village VIII) - Di 2 - Profitorophologia - Stanne Village Management (Village VIII) - Di 3 - Profitorophologia - Stanne VIII - Di 5 - Profitorophologia - Di 5 - Profi		1,320	225 705	7,601 4,000	9,259 13,715	14,259 22,915	14,259 22,915	6,992 31,739	27,749 286	17,969 8,006	1
5 - P.KITSOUT002001 - Severage - Industrial Effuent Pipenne (Waste Water Management) - DG 7 - P.KITSOUT00002 - Sawarane - Priministrations (Waste Water Management) - DH			61,054	43,431	40,000	36,000	36,000	34,987	10,000	7,750	
8 - FXID-SC0100003 - Sewarage - Sewarage Natwork (Mistal Willast Management) - CX 9 - FXID-SC01000 - Treatment (Mistal Waller Management) - CX 10 - FXIDESC010000 - Treatment (Mistal Waller Management) - CX 11 - FXID-SC0100000 - Waller Disabletion Purification Works) - CQ		20,562 16,593	39,012 29,557	28,274 21,513	4,000 3,000	3,900 3,000	3,900 3,000	1,900	7,100 14,500	53,861 7,812	5
10 - FX01600102204 - Water Distribution (Carlifed Water) - DP 11 - FX016001022004 - Water Distribution (Pullfied Water) - DP		5,784	62,849	11,023	1,000	1,000	1,000	Ξ.	5,200	200	
.12 - FX016001002001 - Water Distribution - Rural Wester (Water Management) - DM .13 - FX016001002002 - Water Distribution - Urban Water (Water Management) - DN		27,063 168,211	117,256 152,082	32,992 244,372	18,419 199,590	21,338 157,244	21,338 157,244	14,461 100,105	63,513 164,949	20,000 111,889	2
no 12 - IMPRASTRUCTURE SERVICES - ENGINEERING SERVICES		-	-	-	-	-	-	-	-	-	
 11 - FX0100001007001 - Project Management Unit - Administration (Planning and Development) - CE 22 - FX0100001007005 - Project Management Unit - PMU (Planning and Development) - CI 			- 1	- 1	- 1	- 1	- 1	- 1	-		
to 13 - OFFICE OF THE MUNICIPAL MANAGER b.1 - FX004001001001 - Mayor and Council (Executive and Council) - AS		24	- 6	16	23	-	-	-	- 11	14	
1.1 - FXDIACTORION - Mayer and Council (Executive and Council) - AS 2.2 - FXDIACTORION - Mayer and Council (Executive and Council) - AS 2.2 - FXDIACTORIONS - DMM - Cognisine Services (Executive and Council) - AU 3.7 - FXDIACTORIONS - DMM - TS (Executive and Council) - AU 3.7 - FXDIACTORIONS - DMM - TS (Executive and Council) - AV 3.7 - FXDIACTORIONS - DMM - TS (Executive and Council) - AV			- 1	-	-	-	-	-	-	-	
							-	-	-	- 1	
s.4 - FX004001002005 - DMM - City Development (Executive and Council) - AW s.5 - FX004001002004 - DMM - Community Service (Executive and Council) - AW		- 1	- 1	- 3		- 1	- 1		Ē		
s.4 - FX004001002005 - DMM - City Development (Executive and Council) - AW s.5 - FX004001002004 - DMM - Community Service (Executive and Council) - AW			- 6		11		-		-	-	
4.4 - HUMONDOUS - UMM - Lity Dissegment (Instantine and Control) - Mill F-100000000000 - Mill - Control) Service (Security and Control) - Mill F-100000000000 - Municipal Manager (Ensentine and Control) - Mill F-100000000000 - Mill - Mill F-100000000000 - Mill F-100000000000 - Mill F-1000000000000 - Mill F-100000000000 - Mill F-1000000000000000000 - Mill F-1000000000000000000000000000000000000		24	- 6 -	- - - 16	- - 11 - 12		-	-		- 14	
14 - PUBBLOONIDES - 19M1 - Cyp haseigneigh Esauchine and Custor) - 18M1 - 18M2		24	- 6 - - -	- - - 16		-	-		111		
13. FOROSCOROSI. CHARLE CARROLLE STATE ELECTRIC STATE AND A STATE		24	6	16		-			11	- - - - - - - - -	
14 - Foliación Misson S. Marcine de Cardon (-) de Marcine (-) de		34	- - 6 - - - - - - 3	16		-	-		111		
4 - FOLKOWING ST. March 19 - March 20 - Marc		- - - - - - 58,777	- - - - - 3 3 66,225	11,271	12	18,300		12,651	4,000	13,642	
1 - FORONCOING: 1881 - City washering to practice and Landon - Mill 1 - FORONCOING: 1881 - City washering the land or Control - Mill 1 - FORONCOING: 1881 - City washering the land or Classific - Mill 1 - FORONCOING: 1881 - City Control - Mill Section - Mi		-	- - - - - - 3	- - - - - 11,271 (201)	12 - - - - - 19,300	18,300		12,651	-		1
14 - ROBOROSCO Service Service Management Control of Management Co		- - - - - - 58,777	- - - - - 3 3 66,225	11,271	12	18,300	18,300		4,000	13,642	1
- Topicologo Service Company (1997) - Topicologo Service Company	2	- - - - - - 58,777	- - - - - 3 3 66,225	- - - - - 11,271 (201)	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	1
2. FORCESSION STATE OF CHARMEN FROM THE STATE STATE OF CHARMEN STATE OF C	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	,
1- Flooring County - Mark - Cylin westgered processing of Case (1) - Mark - Cylin Westgered (1) - Mark	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	,
1- Flooring County - Mark - Cylin westgered processing of Case (1) - Mark - Cylin Westgered (1) - Mark	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	1
- Prodeomic State Color Control Control Color C	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	1
1- Flooding State	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	1
1- Flooding State	2	- - - - - - 58,777	- - - - - 3 3 66,225	11,271 (201) 11,471 762,045	12 - - - - - 19,300	18,300	18,300	12,651	4,000	13,642	1
- Proceedings - March - Comment - C	2	- - - - - - 58,777		11,271 (201) 11,471 762,045	19,300 19,300 595,992	18,300 586,494	18,300 588,484	12,651 362,744	4,000	13,642	1
- Proceedings - Water - Commission - Commission and Lander - Water - Commission - Water - Co	2	58,777 58,777 628,119	- - - - - 3 3 66,225	1,201 (201) 11,471 762,045	12.2 	18,300	18,300	12,651	4,000	13,642	1
- ROBOROSSIA SINCE AND A SINC	2	\$3,777 \$3,777 \$24,139		1,251 (201) 11,471 762,045	10,300 	18,300 584,494	18,300 584,454	12,651 362,744	4,000 4,000 442,788	13,642	1
- ROBOROSSIA SINCE AND A CONTROLLED AND	2	\$3,777 \$3,777 \$24,139		1,251 (201) 11,471 762,045	19,300 19,300 595,992	18,300 586,494	18,300 588,484	12,651 362,744	4,000 4,000 442,788	13,642	1
- ROBOROSSIA SHEET AND ADMINISTRATE PROCESS OF THE	2			1,251 (201) 11,471 762,045	12.300 	18,300 586,694	18,300 594,454	12,651 382,744	4,000 442,788	13,642	1
1. Prodecognitis - Uses of Contract of Co	2		3 3 3 44,225 5 522,277	11.271 (201) (1.471 762.045 1.488 1.488 1.488 1.488 1.488	19,300 19,300 965,992	18,300 586,494	18,300 594,494	12,651 362,744	4,000 442,788	13,642	1
- ROBOROSSIA SINCE AND A CONTROLLED SINCE AN	2		94,255 25 22,277 20 20 20 20 20 20 20 20 20 20 20 20 20	11.201 (201) 762.045 1.458 1.458 	12 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	18,300 588,494	18,300 584,494	12,651 382,744		13,642	1
- Proceedings - March 1 - Processor	2		3 3 3 44,225 5 522,277	1.021 1.021	12 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	18,300 586,494	18,300 588,494	12,651 362,744	4,000 442,785 42	13,642 13,642 403,295	41
1. F. CORCOGNICATION CONTROL PROCESS AND AUTOMOTION CONTROL PR	2		94,255 25 22,277 20 20 20 20 20 20 20 20 20 20 20 20 20	1,271 1,266 1,566	11,000 00 00 00 00 00 00 00 00 00 00 00 00	18,300 598,494 	18,300 598,484 	12,551 382,744		13,642	41
1- FLOROSCORIST - United Processor - Proce	2		94,255 25 22,277 20 20 20 20 20 20 20 20 20 20 20 20 20	1.021 1.021	12 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	18,300 586,494	18,300 588,494	12,651 362,744		13,642 463,266	141
- ROBOROSSIA SINCE AND A CONTRACT OF THE PROPERTY OF THE PROP	2		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1,271 1,000	12 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	18,300 584,494	18,300 588,484	12,851 382,744		13,642 463,266	141
- ROBOROSSIA SINCE AND A CONTRACT OF THE PROPERTY OF THE PROP	2		94,255 25 22,277 20 20 20 20 20 20 20 20 20 20 20 20 20	1,271 1,000	11,000 00 00 00 00 00 00 00 00 00 00 00 00	18,300 598,494 	18,300 598,484 	12,651 362,744		13,642 463,266	41
1. FOLKOWERS: MICH. 1-6, Investment process on a classification of the company o	2		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	11,271 10,261 10	12 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	15,000 984,004	18,300 988,484	12,851 382,744		13.60 40.394 40.394 40.394 40.394 40.394 40.394 50.	41
- Proceedings - Annual Content of the Content of t	2		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	11,271 1,000 1,100	12 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	18,300 584,494	18,300 588,484	12,851 382,744		13,424	41
- ROBORDOSS - Male - Columber of Engineering Columber of Columber	2	30.00	3 3 3 4525 552 17 17 17 17 17 17 17 17 17 17 17 17 17	1.68 6.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	12 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	18.000 984.004	18,300 584,464 544 545 545 545 545 545 545 545 545	12,65144	440.784 440.784 440.784 3137 3137 3137 3137 3137 3137 3137 313	13.60 40.394 40.394 40.394 40.394 40.394 40.394 50.	41
- ROBOROSSIA SINCE 1-15 PROCESSIA SINCE 1-15 PROCE	2	3,177 3,177 93,197 93,197 93,197 93,197 94,197	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1.021 1.021	19,000 00 19,000	11.00 S84.004	13,300 394,464 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	12,551 502,744		13,424	41
1. PROCESSIONS - The Law Design From the Price of Control of Contr	2	34,777 34,777 34,777 34,777 34,777 34,777 32,777 32,777 32,777 32,777 32,777 33,777 34,777 35,777 36,777 36,777 37	3 3 3 64225 992277 992277 992277 992277 992277 992277 992277 9939 9939	11,271 11,011 11	19,300 19,300 98,802 98	19.00 984.004	13,300 398,484 	12,551 54 54 54 54 54 54 54 54 54 54 54 54 54	44,380 442,381	13,60 (43,36)	1 41
- ROBORCOSTO, AND CASE AND CA	2	34,777 (0A.18)	33 36 422 50 50 50 50 50 50 50 50 50 50 50 50 50	1.00 (11,300 (10,30) (10,300 (10,300 (10,300 (10,300 (10,300 (10,300 (10,300 (10,30) (10,300 (10,300 (10,300 (10,300 (10,30) (10,30) (10,30) (10,30) (10,300 (10,30) (10,30) (10,30) (10,30) (10,30) (10,30) (10,30)	11,000 00 00 00 00 00 00 00 00 00 00 00 00	18,300 308,484 308 308,484 308 308 308 308 308 308 308 308 308 308	12,651 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	4.00 (4.00) 4.00	13.00 (0.28) (0.	
- ROBOROSSIA SINCE 1-15 AND CONTROL OF THE PROPERTY OF THE PR	2	34,777 34,777 34,777 34,777 34,777 34,777 32,777 32,777 32,777 32,777 32,777 33,777 34,777 35,777 36,777 36,777 37	3 3 3 64225 992277 992277 992277 992277 992277 992277 992277 9939 9939	11,271 11,011 11	19,300 19,300 98,802 98	19.00 984.004	13,300 398,484 	12,551 54 54 54 54 54 54 54 54 54 54 54 54 54	44,380 442,381	13,60 (43,36)	1 41
- Productional Conference of	2	34,777 34,777 34,777 34,777 34,777 34,777 32,777 32,777 32,777 32,777 32,777 33,777 34,777 35,777 36,777 36,777 37	3 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	11,271 (12,00)	11,300 MAM 11,300 MAM 11,300 MAM 12,300 MAM 13,300 MAM 14,400 MAM 15,500 MAM 16,500 MAM 17,700 MAM 18,500	19,000 S84,004	18,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,551 54 54 54 54 54 54 54 54 54 54 54 54 54	44.00 446.31 13 13 13 13 13 13 13 13 13 13 13 13 1	13.60 (63.59)	1 41
- ROBORCOSTON AND CASE AND CANADAS AND CASE AND	2	34,777 34,777 34,777 34,777 34,777 34,777 32,777 32,777 32,777 32,777 32,777 33,777 34,777 35,777 36,777 36,777 37	33 36 422 50 50 50 50 50 50 50 50 50 50 50 50 50	1.00 (11,300 (10,30) (10,300 (10,300 (10,300 (10,300 (10,300 (10,300 (10,300 (10,30) (10,300 (10,300 (10,300 (10,300 (10,30) (10,30) (10,30) (10,30) (10,300 (10,30) (10,30) (10,30) (10,30) (10,30) (10,30) (10,30)	11,000 00 00 00 00 00 00 00 00 00 00 00 00	18,300 308,484 308 308,484 308 308 308 308 308 308 308 308 308 308	12,551 54 54 54 54 54 54 54 54 54 54 54 54 54	4.00 (4.00) 4.00	13.00 (0.28) (0.	1 41
1. PROCESSIONS AND COLUMN PROCESSION COLUMN PROC	2	34,777 54	3 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	11,271 1,271	13,000 SM, MO SM	11,000 384,664 	31,000 384,464 	12591 M2.744	44.00 446.31 13 13 13 13 13 13 13 13 13 13 13 13 1	11.042 40.294 40.295 40	1 41
- ROBORDOSS - March Conference (Facility of Conference of	2	41777 45479	3 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	11,271 12	11,300 MAM 11,300 MAM 11,300 MAM 12,300 MAM 13,300 MAM 14,400 MAM 15,500 MAM 16,500 MAM 17,700 MAM 18,500	113.00 (984.684)	11.300 981.464	12591 M2.744	44.00 446.31 13 13 13 13 13 13 13 13 13 13 13 13 1	13.60 (63.59)	1 41
- ROBOROSSIA SHARE Life investment process on a control of the Co	2	41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	990 990 991 1440 150 150 150 150 150 150 150 150 150 15	11,271 712,464 1,4	1,330 M	11.00 (01.04)	11,100 SH.484	12-501 Max.144	4,000 4,000 4,000 1,000	13.002 463.200 463.200 100 100 100 100 100 100 100 100 100	1 41
- Proceedings - March Company (Control of Control of C	2	41777 45479	3 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	11,271 12	13,000 SM, MO SM	113.00 (984.684)	11.300 981.464	12591 M2.744	44.00 446.31 13 13 13 13 13 13 13 13 13 13 13 13 1	11.042 40.294 40.295 40	1 41
- P. Discoloscopies - 1982 -	2	41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	990 90 277 90 90 90 90 90 90 90 90 90 90 90 90 90	1.00 (15,300 15	11.00 (01.04)	11,100 SH.484	12-501 Max.144	4,000 4,000 4,000 1,000	13.002 463.200 463.200 100 100 100 100 100 100 100 100 100	1 41
** Discontinuo Carlo Carl	2	41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	90 50 2277 1383 1443 1443 1443 1443 1443 1443 1443	11,000 11	15,300 15	11.00 (01.04)	11,100 SH.484	12-501 Max.144	4,000 4,000 4,000 1,000	13.002 463.200 463.200 100 100 100 100 100 100 100 100 100	1 41
- Prodeocostics - Audit Columbia of Colum	2	43.77 98.19		11.20(1) 11.	19,300 986,892	19.00 (MA.CA)	11,100 (11,100	1280 M2.Wi	44,744 44	110.00 110.00 401.20 401.20 110.00 11	1 41
- Proceedings: A Section Control of the Control of	2	41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	90 50 2277 1383 1443 1443 1443 1443 1443 1443 1443	11,000 11	19,300 986,892	11.00 (01.04)	11,100 SH.484	12-501 Max.144	4,000 4,000 4,000 1,000	11.04 11.04 40.29 40.29 11.04	5 45
- Recommendant Commendant Commen	2	43.77 98.19		11.20(1) 11.	19,300 986,892	19.00 (MA.CA)	11,100 (11,100	1280 M2.Wi	44,744 44	110.00 110.00 401.20 401.20 110.00 11	5 45
- Proceedings - Annual Content of the Content of t	2	43.77 98.19		11.20(1) 11.	19,300 986,892	19.00 (MA.CA)	11,100 (11,100	1280 M2.Wi	44,744 44	110.00 110.00 401.20 401.20 110.00 11	1 41
- Prodeomotion - Baller Schauser (Section - Baller Schauser) - Prodeomotion - Baller Baller Schauser (Section - Baller Schauser) - Prodeomotion - Baller Baller Schauser (Section - Baller Schauser) - Prodeomotion - Baller Baller Schauser (Section - Baller Schauser) - Prodeomot	2	445 445 445 445 445 445 445 445 445 445	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	11,000 11	1,330 30 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	11.00 98.00 	13,00 (M. CALL)	1280 MR244 M	4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00	13.00 48.30 48.30 48.30 59.00 50 50 50 50 50 50 50 50 50 50 50 50 5	1 41
- Proceedings - Aller College (Control of Control of C	2	4.177.79 4.1	4430 50 50 50 50 50 50 50 50 50 50 50 50 50	1427 14266 1436 1436 1436 1436 1436 1436 1436 14	1,330 30 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	11.00 98.00 	13,00 (M. CALL)	1280 MR244 M	4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00	13.00 48.30 48.30 48.30 59.00 50 50 50 50 50 50 50 50 50 50 50 50 5	1 41
- Prodeomotion: Author College (Control of Control of	2	445 445 445 445 445 445 445 445 445 445	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	11,000 11	1,330 30 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	11.00 98.00 	13,000 (MA, CA) (MA,	1280 MR244 M	4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00	10.00 46.136 46.136 47.10 48.136 48.1	1 41
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	Multi-ye	ar appropriation in the 2023/24	for Budget Year : Annual Budget	2025/26	Ι,	fulti-year appropr in the 2023/24	iation for 2026/2 Annual Budget	,	New m (funds for	ulti-year appropr new and existing	iations projects)
I		Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Yes +2 2027/2
İ			-							3,573	3,6
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	-	-	-	-	-	-	-	-	285,425	275,994	286,4
									38,131	37,956	39,6
									14,077 27,749 296	10,551 17,969 8,006	39,6 10,5 18,5 8,0
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Vote Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Medius	m Term Revenue Framework	& Expenditure			for Budget Yea Annual Budget				priation for 2026/2 4 Annual Budget	g.	No (fund
Rithousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Appropriatis 2025/2	ustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation fo 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Ye 2025/26
11.10 - PX016001002004 - Water Distribution (Clarified Water) - DP	1	-	-	-	-	-	-	-	-	-	-	,			•				•	
11.11 - FX016001002005 - Water Distribution (Purification Works) - DQ		-	-	-	3,000	-	-	-	-	-	-									
11.12 - FX016001002001 - Water Distribution - Rural Water (Water Management) - DM		-	-	44	-	-	-	-	-	-	-									
11.13 - FX016001002002 - Water Distribution - Lirban Water (Water Management) - DN		434	828	1,579		5,000	5,000	29,906	-	-	-									
Vow 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		-	38	-	8	8	8	-	-	-	-									
12.1 - FX010001007001 - Project Management Unit - Administration (Planning and Development) - CE		-	38	-	8	8	8	-	-	-	-									
12.2 - FX010001007005 - Project Management Unit - PMU (Planning and Development) - CI		-	-	-	-	-	-	-	-	-	-									
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		-	35	82	29	52	52	15	-	-	-									
13.1 - FX004001001001 - Mayor and Council (Executive and Council) - AS		-	-	59	25	52	52	15	-	-	-									
13.2 - FX004001002001 - DMM - Corporate Services (Executive and Council) - AU		-	-	-	-	-	-	-	-	-	-									
13.3 - FX004001002002 - DMM - ITS (Executive and Council) - AV		-	-	-	-	-	-	-	-	-	-									
13.4 - FX004001002003 - DMM - City Development (Executive and Council) - AW		-	-	-	-	-	-	-	-	-	-									
13.5 - FX004001002004 - DMM - Community Services (Executive and Council) - AX		-	-	-	-	-	-	-	-	-	-									
13.6 - FX004001002005 - Municipal Manager (Executive and Council) - AY		-	31	23		-	-	-	-	-	-									
13.7 - FX004001002007 - Performance Management (Executive and Council) - BA		-	-	-	-	-	-	-	-	-	-									
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration) - BM		-	-	-	-	-	-	-	-	-	-									
13.9 - FX004001002008 - DMM - Chief Operations Officer (Executive and Council) - BC		-	-	-	-	-	-	-	-	-	-									
13.10 - FX005001011 - Risk Management (Finance and Administration) - BO		-	4	-	4	-	-	-	-	-	-									
13.11 - FX008001001 - Governance Function (Internal Audit) - BU		-	-	-	-	-	-	-	-	-	-									
13.12 - PX004001002009 - Research, Knowledge Management and Innovation (Executive and Council) - DV		-	-	-	-	-	-	-	-	-	-									
13.13 - FX004001002010 - Mayoral Support Services (Executive and Council) - DW		-	-	-	-	-	-	-	-	-	-									
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		-	-	-	-	-	-	-	-	-	-									
14.1 - FX005001008 - Legal Services (Finance and Administration) - BL		-	-	-	-	-	-	-	-	-	-									
Volu 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		2,972	6,931	404		-	-	-	1,000	10,000										
15.1 - FX016001001003 - Water Treatment - Scientific Services (Water Management) - DL		2,972	855	445	-	-	-	-	1,000	10,000	5,000									
15.2 - FX016001002003 - Water Distribution - Water Demand Management (Water Management) - DO		-	6,076	(41	-	-	-	-	-	-	-									
Capital single-year expenditure sub-total		42,788	88,145	35,712	45,002	41,311	41,311	41,830	14,571	26,087										
Total Capital Expenditure		663,866	1.010.422	797,757	610,994	627,805	627,805	404,574	457,359	429,293	439.827									

ſ	Multi-ye	ar appropriation in the 2023/24		2025/26		fulti-year appropr in the 2023/24	iation for 2026/2 Annual Budget	7	New multi-year appropriations (funds for new and existing projects)				
ļ	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2023/26 Medit	IIII Terrii Revenue o	Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		684,764	495,109	272,467	505,853	147,424	147,424	554,189	205,130	296,104	412,580
Trade and other receivables from exchange transactions	1	687,057	862,625	584,514	872,916	559,126	559,126	483,217	516,427	469,330	428,923
Receivables from non-exchange transactions	1	175,301	206,969	160,740	179,244	161,956	161,956	172,451	163,379	165,600	168,134
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	130,861	134,270	104,122	134,241	104,103	104,103	140,347	104,143	104,183	104,223
VAT		13,425	30,609	47,246	46,547	82,759	82,759	58,794	71,354	55,846	33,744
Other current assets		9,529	9,756	1,364	9,756	1,364	1,364	9,746	1,364	1,364	1,364
Total current assets		1,700,935	1,739,338	1,170,453	1,748,556	1,056,733	1,056,733	1,418,745	1,061,798	1,092,428	1,148,968
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		98,620	119,709	77,085	133,852	93,801	93,801	90,914	93,801	94,297	96,197
Property, plant and equipment	3	6,279,466	6,936,400	7,601,426	7,757,468	7,866,594	7,866,594	7,725,987	8,018,176	8,181,951	8,350,755
Biological assets		-	-	-	-	-		-	-	-	-
Living and non-living resources											
Heritage assets	1	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465
Intangible assets		194,604	165,771	151,632	160,228	144,795	144,795	127,075	107,940	91,985	97,908
Trade and other receivables from exchange transactions			-		-		-	1	-	-	-
Non current receivables from non-exchange transactions			-	-	-	-	-	-	-	-	-
Other non-current assets			-	-	-	-	-	-	-	-	-
Total non current assets		6,575,155	7,224,345	7,832,608	8,054,014	8,107,654	8,107,654	7,946,441	8,222,381	8,370,697	8,547,324
TOTAL ASSETS		8,276,090	8,963,683	9,003,061	9,802,570	9,164,387	9,164,387	9,365,186	9,284,179	9,463,125	9,696,291
LIABILITIES											
Current liabilities											
Bank overdraft			-	-	-	-	-	-	-	-	-
Financial liabilities		109,923	167,192	156,970	247,333	193,673	193,673	187,351	162,469	189,553	216,476
Consumer deposits		60,538	57,000	55,278	57,000	55,278	55,278	56,788	55,278	55,278	55,278
Trade and other payables from exchange transactions	4	681,408	661,705	612,755	748,701	643,066	643,066	509,436	680,498	719,809	761,093
Trade and other payables from non-exchange transactions	5	11,800	40,335	17,179	40,335	17,179	17,179	57,376	17,179	17,179	17,179
Provisions		25,206	37,926	33,368	33,852	29,293	29,293	37,250	29,293	29,293	29,293
VAT		58,064	67,568	75,778	68,646	72,207	72,207	86,766	81,633	92,582	106,717
Other current liabilities		-	9,133	(187)	-	-	-	-	-	-	-
Total current liabilities		946,939	1,040,860	951,141	1,195,867	1,010,696	1,010,696	934,968	1,026,350	1,103,694	1,186,035
Non current liabilities											
Financial liabilities	6	806,303	1,238,007	1,505,739	1,615,228	1,656,787	1,656,787	1,758,981	1,679,578	1,645,359	1,585,327
Provision	7	254,366	271,881	262,267	267,496	272,008	272,008	267,936	272,008	272,008	272,008
Long term portion of trade payables			-	-	-	-	-	-	-	-	-
Other non-current liabilities		254,366	271,881	262,267	267,496	272,008	272,008	267,936	272,008	272,008	272,008
Total non current liabilities		1,060,669	1,509,888	1,768,006	1,882,723	1,928,795	1,928,795	2,026,917	1,951,586	1,917,367	1,857,335
TOTAL LIABILITIES		2,007,608	2,550,747	2,719,147	3,078,591	2,939,491	2,939,491	2,961,885	2,977,936	3,021,061	3,043,370
NET ASSETS		6,268,482	6,412,935	6,283,914	6,723,979	6,224,896	6,224,896	6,403,301	6,306,243	6,442,064	6,652,921
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)	8	5,956,472	6,224,390	6,263,799	6,636,602	6,164,896	6,164,896	6,383,190	6,276,243	6,407,064	6,612,921
Reserves and funds	9	312,010	188,545	20,111	60,000	60,000	60,000	20,111	30,000	35,000	40,000
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	6.268.482	6,412,935	6.283.910	6.696.602	6.224.896	6.224,896	6.403.301	6.306.243	6.442.064	6.652.921

Other COMMUNITY WEALTH/EQUITY 10 6,268,482 6,412,505 |
References
1. Detail to be provided in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3
5. Detail breakdown in Table SA3
5. Detail breakdown in Table SA3
7. Detail breakdown in Table SA3
9. Detail breakdown in Table SA3
10. Detail breakdown in T (4) (27,378) 0 0 0 KZN282 uMhlathuze - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ear 2024/25		2025/26 Mediu	m Term Revenue & Framework	Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		473,916	599,509	608,931	754,886	734,112	734,112	518,602	792,840	864,195	924,689
Service charges		2,227,453	2,603,730	2,691,084	3,678,017	3,470,490	3,470,490	2,544,542	3,887,673	4,109,432	4,381,174
Other revenue		107,172	396,950	783,080	69,862	70,590	70,590	687,826	75,010	78,280	80,042
Transfers and Subsidies - Operational	1	396,928	497,586	530,337	587,345	592,697	592,697	576,564	621,195	644,531	673,52
Transfers and Subsidies - Capital	1	181,545	288,268	242,420	219,003	227,008	227,008	204,448	227,359	225,544	230,84
Interest		37,025	23	25,933	45,027	45,026	45,026	20,878	45,026	45,026	45,02
Dividends			-	-	-	-	-	-		-	-
Payments											
Suppliers and employees		(3,056,268)	(3,931,805)	(4,315,251)	(4,467,607)	(4,539,464)	(4,539,464)	(3,950,688)	(4,858,308)	(5,153,303)	(5,442,339
Interest		(54,806)	(82,962)	(164,383)	(178,824)	(184,846)	(184,846)	(94,957)	(191,420)	(214,616)	(230,06
Transfers and Subsidies	1	-		- 1	(7,582)	(6,432)	(6,432)		(7,293)	(7,294)	(7,51
NET CASH FROM/(USED) OPERATING ACTIVITIES		312,964	371,299	402,151	700,128	409,182	409,182	507,216	592,082	591,795	655,38
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			16,894	55,710	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-			-	-		-			-
Decrease (increase) in non-current investments											-
Payments											
Capital assets		(733,399)	(1,067,925)	(914,511)	(702,643)	(721,976)	(721,976)	(508,003)	(525,963)	(493,686)	(505,801
NET CASH FROM/(USED) INVESTING ACTIVITIES		(733,399)	(1,051,031)	(858,801)	(702,643)	(721,976)	(721,976)	(508,003)	(525,963)	(493,686)	(505,80
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans	'										
Borrowing long term/refinancing		374.000	600.000	410.000	380.000	380.000	380.000	380.000	210.000	179.117	178,37
Increase (decrease) in consumer deposits	1	374,000	000,000	(3,294)	300,000	300,000	500,000	(1,149)	210,000	173,117	170,07
Payments				(0,254)				(1,143)		-	-
Repayment of borrowing		(89,591)	(109,923)	(172,700)	(181,781)	(192,249)	(192,249)	(96,412)	(218,413)	(186,252)	(211,48)
IET CASH FROM/(USED) FINANCING ACTIVITIES		284,409	490,077	234,006	198,219	187,752	187,752	282,439	(8,413)	(7,135)	(33,10
			,					.,	(-)	() ,	()
IET INCREASE/ (DECREASE) IN CASH HELD		(136,026)	(189,655)	(222,644)	195,704	(125,043)	(125,043)	281,652	57,706	90,974	116,47
Cash/cash equivalents at the year begin:	2	820,790	684,764	495,109	310,148	272,467	272,467	272,467	147,424	205,130	296,104
Cash/cash equivalents at the year end:	2	684,764	495,109	272,465	505.853	147,424	147,424	554.119	205.130	296.104	412,58

Cashicash equivalents at the year end: 2 684,764 | References

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

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

3. The MTREF is populated directly from SA30.

The MTREF is populated directly from SA30.										
Total receipts	3,424,038	4,402,961	4,937,494	5,354,140	5,139,924	5,139,924	4,552,861	5,649,104	5,967,008	6,335,297
Total payments	(3,844,474)	(5,082,692)	(5,394,144)	(5,356,655)	(5,452,719)	(5,452,719)	(4,553,648)	(5,582,984)	(5,868,899)	(6,185,712)
	(420,435)	(679,732)	(456,650)	(2,515)	(312,794)	(312,794)	(787)	66,119	98,109	149,585
Borrowings & investments & c.deposits	374,000	600,000	406,706	380,000	380,000	380,000	378,851	210,000	179,117	178,373
Repayment of borrowing	(89,591)	(109,923)	(172,700)	(181,781)	(192,249)	(192,249)	(96,412)	(218,413)	(186,252)	(211,482)
	(136,026)	(189,655)	(222,644)	195,704	(125,043)	(125,043)	281,652	57,706	90,974	116,475
		-	-	-	(0)	(0)	-	-	-	-

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NZNZOZ UWINIALNUZE	• Table Ao Cash backe	a reserves/accumulated	i surbius reconciliation

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Mediu	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	684,764	495,109	272,465	505,853	147,424	147,424	554,119	205,130	296,104	412,580
Other current investments > 90 days		100	(0)	2	-	(0)	(0)	70	0	0	0
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		684,864	495,109	272,467	505,853	147,424	147,424	554,189	205,130	296,104	412,580
Application of cash and investments Unspent conditional transfers		11,800	40,335	17,179	40,335	17,179	17,179	57,376	17,179	17,179	17,179
Unspent borrowing		-	-	-	-	-	-		-	-	-
Statutory requirements	2	44,639	36,959	28,533	22,099	(10,552)	(10,552)	27,973	10,279	36,736	72,974
Other working capital requirements	3	(88,124)	(462,834)	(211,334)	(344,210)	(114,411)	(114,411)	(221,573)	(36,278)	51,615	135,012
Other provisions		25,206	47,059	34,965	33,852	29,293	29,293	37,250	29,293	29,293	29,293
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	312,010	188,545	20,111	60,000	60,000	60,000	20,111	30,000	35,000	40,000
Total Application of cash and investments:		305,531	(149,935)	(110,547)	(187,924)	(18,491)	(18,491)	(78,863)	50,473	169,823	294,457
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		379,333	645,044	383,013	693,777	165,915	165,915	633,053	154,657	126,282	118,123
Creditors transferred to Debt Relief - Non-Current portion			-		- '	- '		-			
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		379,333	645,044	383,013	693,777	165,915	165,915	633,053	154,657	126,282	118,123

- References.

 1. Must reconcile with Budgeted Cash Flows

 2. For example: VAT, taxation

 3. Council approval for policy required include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

 4. For example: sinking fund requirements for borrowing

 5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements Debtors	769,532	1,124,539	824,089	1,092,911	757,477	757,477	731,009	716,776	668,194	626,081
Creditors due	681,408	661,705	612,755	748,701	643,066	643,066	509,436	680,498	719,809	761,093
Total	88,124	462,834	211,334	344,210	114,411	114,411	221,573	36,278	(51,615)	(135,012)
Debtors collection assumptions										
Balance outstanding - debtors	862,357	1,069,594	745,254	1,052,160	721,082	721,082	655,668	679,806	634,930	597,057
Estimate of debtors collection rate	89.2%	105.1%	110.6%	103.9%	105.0%	105.0%	111.5%	105.4%	105.2%	104.9%
								,		
Long term investments committed										
Balance (Insert description; eg sinking fund)										
		=	-	-	-	-	-	-	_	
Reserves to be backed by cash/investments										
Hosing Development Fund	3,265	3,545	111	-	-	-	111	-		25.000
Capital replacement Self-insurance	303,745 5,000	180,000 5,000	15,000 5,000	55,000 5,000	55,000 5,000	55,000 5,000	15,000 5,000	25,000 5,000	30,000 5,000	35,000 5,000
Compensation for Occupational Injuries and Diseases	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefit reserve										
Non-current Provisions reserve										
Valuation roll reserve										
Investment in associate account										
Capitalisation										
- Capitalionion										

312,010

188,545

20,111

60,000

60,000

60,000

20,111

30,000

35,000

40,000

Note:

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

Description	Ref	2021/22	2022/23	2023/24	d	Current Year 2024/2	5	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
APITAL EXPENDITURE		Outcome	Outcome							
Total New Assets Roads Infrastructure	1	411,863 95,022	534,913 44,992	413,408 80,435	335,492 39,746	310,196 41,883	310,196 41,883	245,198 21,777	201,981 10,767	211,83 12,66
Storm water Infrastructure		1,320	705	4,000	13,515	18,715	18,715	27,749	17,969	18,50
Electrical Infrastructure		14,883	18,893	31,800	32,965	19,410	19,410	14,550	11,472	13,91
Water Supply Infrastructure Sanitation Infrastructure		223,040 9,508	232,389 15,250	159,140 36,867	125,230 2,000	89,989 6,000	89,989 6,000	97,463 7,100	57,931 50,861	61,67 53,09
Solid Waste Infrastructure		-	386	1,936	2,719	-	-	2,700	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure Information and Communication Infrastructure		209 535	417 2,387	(134) 71	3,200 70	3,200 70	3,200 70	206	8,006	8,00
Infrastructure		344,518	315,419	314,114	219,445	179,267	179,267	171,546	157,006	167,86
Community Facilities		419	7,206	39,739	32,167	46,067	46,067	43,300	1,143	1,16
Sport and Recreation Facilities Community Assets		23,162 23,581	156,912 164,118	31,463 71,202	12,628 44,795	12,628 58,695	12,628 58,695	11,997 55,297	11,997 13,140	12,35 13,52
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	7.540	- 8,400	- 9.400	- 8,400	-	-	-
Non-revenue Generating Investment properties		-	-	7,542 7,542	8,400 8,400	8,400 8,400	8,400 8,400		-	-
Operational Buildings		742	2,077	4,190	2,829	6,729	6,729	2,176	2,344	2,40
Housing		-	-	-	-	- 2700	-	-	-	-
Other Assets Biological or Cultivated Assets		742	2,077	4,190	2,829	6,729	6,729	2,176	2,344	2,40
Servitudes		-	-	-	-	-	_	-	_	-
Licences and Rights		-	81	163	17,140	17,140	17,140	5,522	9,356	5,81
Intangible Assets		4 202	2 929	163	17,140	17,140	17,140	5,522	9,356	5,81
Computer Equipment Furniture and Office Equipment		4,303 373	3,828 819	2,005 743	4,765 919	4,954 771	4,954 771	3,000 872	4,500	4,63
Machinery and Equipment		29,556	36,468	9,547	24,300	19,714	19,714	5,932	14,275	16,39
Transport Assets		8,789	12,102	3,902	12,900	14,527	14,527	854	1,360	1,20
Land Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-		-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets Roads Infrastructure	2	184,901 14,957	255,187 4,126	297,160 32,165	220,702 13,953	251,889 34,134	251,889 34,134	165,733 13,950	165,574 13,972	158,68 12,66
Storm water Infrastructure		14,907	4,120	32,105	13,953	34,134 200	34,134	10,900	13,972	12,00
Electrical Infrastructure		112,867	56,857	57,310	42,893	56,448	56,448	34,028	40,707	30,67
Water Supply Infrastructure		37,042	139,798	118,193	112,000	103,365	103,365	79,999	85,000	88,15
Sanitation Infrastructure Solid Waste Infrastructure		8,279	30,307	42,655	39,000	35,000	35,000	10,360	8,250	8,39
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	542	626	-	-	-	70	90	9
Information and Communication Infrastructure Infrastructure		173,144	231,629	250,949	208,046	229,147	229,147	138,407	148,019	139,96
Community Facilities		1,784	-	65	400	400	400	178	197	25
Sport and Recreation Facilities		85	-	12,288	2,250	14,050	14,050	13,348	2,138	2,20
Community Assets Heritage Assets		1,869	-	12,353	2,650	14,450	14,450	13,526	2,335	2,45
Revenue Generating			-		_	_		500	1,038	1,06
Non-revenue Generating		-	-	884	-	-	-	-	-	-
Investment properties Operational Buildings		311	7,483	884 14,593	4,000	286	- 286	500 500	1,038 2,681	1,06 2,63
Housing Housings		-	7,403	14,093	3,198	3,198	3,198	2,801	3,501	3,56
Other Assets		311	7,483	14,593	7,198	3,484	3,484	3,301	6,182	6,19
Biological or Cultivated Assets Servitudes		-	-	-	-	-	_	-	-	-
Licences and Rights		9,577	_	2,016	_					_
Intangible Assets		9,577	-	2,016	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment Machinery and Equipment			38 16,036	16,366	2,800	4,800	4,800	10,000	8,000	9,00
Transport Assets		_	-	-		-	-,555	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-		-	-	-	-	-	-
Mature Immature		-	-		-	-	-	-	-	_
Living Resources		-	-	-	-	-	-	-	-	1 -
Total Upgrading of Existing Assets	6	72,101	220,322	87,189	54,800	65,720	65,720	46,427	61,739	69,30
Roads Infrastructure Storm water Infrastructure		38	1,258	(82)	-	5,000	5,000	15,981	23,768	24,91
Storm water intrastructure Electrical Infrastructure		402	_	_	_	_	-	_	_	2,00
Water Supply Infrastructure		-	33,069	27,683	2,500	6,700	6,700	-	2,000	2,00
Sanitation Infrastructure Solid Waste Infrastructure		9,792 552	82,533 1,449	12,599	2,000 9,586	1,900 8,886	1,900 8,886	8,000 1,784	9,312 9,972	9,31 10,41
Rail Infrastructure		-	- 1,449	_	5,500	- 0,000	- 0,000	1,704	5,372	10,41
Coastal Infrastructure		-	-	-	_	-	-	-	-	-
Information and Communication Infrastructure Infrastructure		634 11,418	2,323 120,632	2,013 42,213	4,500 18,586	4,620 27,106	4,620 27,106	4,500 30,265	4,500 49,552	4,63 53,28
Community Facilities		11,418 574	6,018	13,911	19,201	19,901	19,901	30,265 500	49,552 1,975	1,96
Sport and Recreation Facilities		11,012	13,773	22,820	2,250	2,250	2,250	2,138	2,138	2,20
Community Assets Heritage Assets		11,586	19,792	36,731	21,451	22,151	22,151	2,638	4,113	4,16
Revenue Generating	H	-	10,776	5,533	500	500	500	735	574	56
Non-revenue Generating		-	-	4,493	3,499	3,499	3,499	450	300	30
Investment properties Operational Buildings		- 8,329	10,776 21,461	10,026 (1,781)	3,999 3,200	3,999 4,900	3,999 4,900	1,185 12,340	874 7,200	87 7,38
Housing Housings		- 0,329	- 21,401	(1,701)	- 5,200	4,500	4,500	12,340	- ,200	1,30
Other Assets		8,329	21,461	(1,781)	3,200	4,900	4,900	12,340	7,200	7,38
Biological or Cultivated Assets Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		40,769	47,662	_	7,564	7,564	7,564	_	_	3,59
Intangible Assets		40,769	47,662	-	7,564	7,564	7,564	-	-	3,59
Computer Equipment		-	-	-	-	-	-	-	-	
Furniture and Office Equipment Machinery and Equipment		-	-	_	_		_	_	_	
Transport Assets		-	-	_	_	_	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals Mature		-	-	-	-	-	-	-	-	-
Immature		-	-		-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
	1									
Total Capital Expenditure Roads Infrastructure	4	668,866 110,017	1,010,422 50,376	797,757 112,517	610,994 53,699	627,805 81,017	627,805 81,017	457,359 51,708	429,293 48,507	439,8 50,2

Common C	Description	Ref	2021/22	2022/23	2023/24	(Current Year 2024/2	5	2025/26 Mediu	m Term Revenue &	& Expenditure
Common C					Audited				Budget Year		Budget Year +2
Abstract Answerses	R thousand							Forecast	2025/26	2026/27	2027/28
Monte Sept Netherlands											18,508
Section indicated 1,972.50 1,926.50 1,920.50											46,589 151,827
An American						43,000	42,900			68,423	70,799
200 68 200			552	1,835	1,936	12,305	8,886	8,886	4,484	9,972	10,419
Section of Contraction behinders 1,00			200	950	492	3 200	3 200	3 200	276	8.096	8,097
Commany Fishers (1986) Comman											4,635
Septemble 1,000											361,113
Community Alacha PASE 1959 742,200 145,000 155,000 1											3,385 16,760
Public Age And Public Age											20,144
Sementic Commission			-	-	-	-	-	-	-	-	-
Sectionary properties				10,776							1,636
Description Subsequence				10.776							309 1,945
Discretation			9.383								12,423
Biological Colleges Asserts -			_	_	-	3,198	3,198	3,198	2,801	3,501	3,565
Services Services			9,383		17,002						15,988
Description and Signific 19.28 17.79 2.779 2			-	_			_		-		_
Section Sect			50,346	47,743			24,704		5,522	9,356	9,410
Familiane of Office Equipment 320 697 703 725 779 779 779 779 770 727 72			50,346	47,743	2,179	24,704	24,704	24,704	5,522	9,356	9,410
Machinery and Engineers 2,366 32,364 24,76 2,108 2,57 13,27 13,22 22,27 22,27 23										4,500	4,635
Transport Assets 1.79 12,192 3362 12,006 14,277 14,277 14,00 14										-	
Lend Carlo Multina and Ren-biological Animals											25,392 1,200
2			0,109								1,200
Company Comp	Zoo's, Marine and Non-biological Animals						-				-
Compute Proprietation Comp				-						_	-
Section Sect				-	-		-		-	-	_
SSST EXECUTE SUMMARY PRE (WOV) 5		+	668,866	1,010,422	797,757	610,994	627,805	627,805	457,359	429,293	439,827
Reach orbitations		1									
Som water infinitutions		5									8,547,324 986,750
Secretary Information											350,749
Sould Value Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 19 79-223 SOULD Proposed Transport Communication Infestructure Fig. 20 79-223 SOULD Proposed Transport Communication Infestructure Fig. 20 79-223 SOU					749,443	839,418			924,428		974,018
Solid Water Enhancedure 7,411 19,513 11,906 25,881 18,198 19,198 19,100 10,00											2,822,231
1,000											793,439 41,269
Costal Inflamentation 18,733 19,868 25,755 21,168 21,168 22,968 28,873 3 3 3 3 3 3 3 3 3											930
Infrastructure Community Assets 14.98.272	Coastal Infrastructure							21,188			36,658
Community Assets											72,984
Heritage Assets											6,079,028 705,125
Second 1970 77,055 133,852 25,079 20,015 22,030 23,001 23											2,465
Biological or Cultivarde Assets 194,604 191,905 191,004 91,905 91,005						133,852					96,197
Intergraphs Assets			275,979	316,311	236,799	289,135	225,038	225,038	220,308	215,107	227,103
Computer Equipment			104 604	165 771	454.622	160 229	144.705	144.705	107.040	01.005	97,908
Furnisher and Office Equipment (3.83) (7.861) (4.280) (5.532 4.814 4.914 4.99 1227 (4.861) (1.862) (1											(1,896
Transport Assets											(44,273
Land Coots, Marine and Non-biological Animals											176,121
Total Asset RECISTER SUMMARY - PPE (MDV) 5 5,375,155 7,224,345 7,322,686 8,854,014 8,107,654 8,223,81 8,370,669 8,542,014 8,107,654 8,223,81 8,370,669 8,542,014 8,107,654 8,223,81 8,370,669 8,542,014 8,107,654 8,223,81 8,370,669 8,542,014 8,107,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654 8,207,654											26,776
Living Resources			1,052,714	1,050,775	1,182,770	1,050,775	1,182,770	1,182,770	1,182,770	1,182,770	1,182,770
Properties			-	-	_	_	_	-	-	_	_
Departeration	TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	6,575,155	7,224,345	7,832,608	8,054,014	8,107,654	8,107,654	8,222,381	8,370,697	8,547,324
Repairs and Maintenance by Asset Class											934,475
Roads Infrastructure											263,200
Som water infrastructure		3									671,27 4 99,049
Wilder Supply Infrastructure											16,014
Sample S	Electrical Infrastructure		77,197	99,816	52,245	119,384	117,480	117,480	121,261	127,507	133,203
Solid Waste Infrastructure		1									132,215
Rall Infrastructure				39,400					59,348		65,029
Infrastructure 1301,176 355,513 193,304 407,680 400,384 407,685 428,272 444 4364 53.892 32.703 74,823 79,300 79,300 77,499 81,423 81,825 84,625 54,766 33,622 77,052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 78,7052 87,633 87,633 78,7052 87,633 87,633 78,7052 87,633 87,	Rail Infrastructure			702					1,321		1,443
Infrastructure				-	-	-	-		-	-	-
Community Facilities				255 024	103 304	407 690	400 384		407 REE	428 272	446,953
Sport and Recreation Facilities											85,326
Heritage Assets 20	Sport and Recreation Facilities		1,262	874	919	2,429	2,283	2,283	2,372	2,497	2,598
Revenue Generating				54,766	33,622			_			87,924
Non-revenue Generating											-
Investment properties				-		·				_	_
Housing Cother Assets 9,003 7,015 7,842 10,925 11,775 11,775 10,865 11,441 1:52 9,003 7,015 7,842 10,925 11,775 11,775 10,865 11,441 1:52 Servitudes	Revenue Generating Non-revenue Generating		-	-	-	-	- 1	-			-
Other Assets	Revenue Generating Non-revenue Generating Investment properties		-	- -	-	-	-	-	-	_	
Biological or Cultivated Assets	Revenue Generating Non-revenue Generating Investment properties Operational Buildings		- 8,929				11,637	11,637	10,720		11,741
Licences and Rights - - - - - - - - -	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing		8,929 74	71	75	138	- 11,637 138	11,637 138	10,720 145	152	11,741 160
Intangible Assets	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets		- 8,929 74 9,003	71 7,015	75 7,842	138 10,925	11,637 138 11,775	11,637 138 11,775	10,720 145 10,865	152	11,741 160
Computer Equipment 4,861 4,641 7,119 8,512 8,512 8,512 6,326 6,674 6 Furniture and Office Equipment 28,313 21,02 21,666 25,809 26,347 26,347 26,443 27,734 21 Transport Assets 37,182 52,708 50,152 77,288 90,736 90,736 80,976 85,162 81 Land Mature Annual Property 1,709 1,70	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes		8,929 74 9,003 -	71 7,015 - -	75 7,842 - -	138 10,925 - -	11,637 138 11,775 -	11,637 138 11,775 - -	10,720 145 10,865 - -	152 11,441	11,741 160 11,901 - -
Furniture and Office Equipment 2 - 7 13 84 17 17 81 85 Machinery and Equipment 2 21,022 21,656 25,809 26,347 26,347 26,443 27,734 20, Transport Assets 37,182 52,708 50,152 77,288 90,736 90	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights		8,929 74 9,003 -	71 7,015 - -	75 7,842 - -	138 10,925 - -	11,637 138 11,775 -	11,637 138 11,775 - -	10,720 145 10,865 - -	152 11,441	11,741 160 11,90 1
Machinery and Equipment 28,313 21,022 21,666 25,809 26,447 26,447 26,447 27,734 21	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Outlivated Assets Servitudes Liconces and Rights Intangible Assets		- 8,929 74 9,003 - - -	71 7,015 - - - -	75 7,842 - - - -	138 10,925 - - - -	- 11,637 138 11,775 - - -	- 11,637 138 11,775 - - -	10,720 145 10,865 - - -	152 11,441 - - -	11,741 160 11,90 1 - - -
Land	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment		- 8,929 74 9,003 - - -	71 7,015 - - - - - 4,641	75 7,842 - - - - - 7,119	138 10,925 - - - - - - 8,512	- 11,637 138 11,775 - - - - 8,512	- 11,637 138 11,775 - - - - 8,512	10,720 145 10,865 - - - - - - 6,326	152 11,441 - - - - - - 6,674	11,741 16(11,901 - - - - - - 6,901
Zoo's, Marine and Non-biological Animals	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment		8,929 74 9,003 - - - - 4,861 - 28,313	71 7,015 - - - - 4,641 7 21,022	75 7,842 - - - - 7,119 13 21,666	138 10,925 - - - - - 8,512 84 25,809	11,637 138 11,775 - - - - 8,512 17 26,347	- 11,637 138 11,775 - - - - 8,512 17 26,347	- 10,720 145 10,865 - - - - 6,326 81 26,443	152 11,441 - - - - - 6,674 85 27,734	11,74' 160 11,90' 6,90' 81 28,62'
Mature	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets		8,929 74 9,003 - - - - 4,861 - 28,313	71 7,015 - - - - 4,641 7 21,022 52,708	75 7,842 - - - - 7,119 13 21,666 50,152	138 10,925 - - - - - 8,512 84 25,809 77,288	11,637 138 11,775 - - - - 8,512 17 26,347	11,637 138 11,775 - - - - 8,512 17 26,347 90,736	10,720 145 10,865 - - - - 6,326 81 26,443 80,976	152 11,441 - - - - 6,674 85 27,734 85,162	11,74' 160 11,90' 6,90' 81 28,62'
Immelure	Revenue Generaling Non-revenue Generaling Investment properties Operational Buildings Housing Other Assets Biological or Orthivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land		8,929 74 9,003 - - - 4,861 - 28,313 37,182	71 7,015 - - - - 4,641 7 21,022 52,708	75 7,842 - - - - 7,119 13 21,666 50,152	138 10,925 - - - - - 8,512 84 25,809 77,288	11,637 138 11,775 - - - - 8,512 17 26,347	11,637 138 11,775 - - - 8,512 17 26,347 90,736	10,720 145 10,865 - - - - 6,326 81 26,443 80,976	152 11,441 - - - - 6,674 85 27,734 85,162	11,74 16 11,90 - - - - - - - 6,90 8 28,62
OTAL EXPENDITURE OTHER ITEMS 758,699 807,241 639,082 913,311 972,200 972,200 954,865 924,272 933 Renewal and upgrading of Existing Assets as % of total capex 38.4% 47.1% 48.2% 45.1% 50.6% 50.6% 46.4% 53.0% 51.8% Renewal and upgrading of Existing Assets as % of operach 77.4% 152.4% 118.1% 90.0% 90.0% 90.0% 61.9% 80.9% 86.6% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6% Renewal and upgrading of Existing Assets as % of total capex 38.4% 47.1% 48.2% 45.1% 50.6% 50.	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Senvitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals		8,929 74 9,003 - - - 4,861 - 28,313 37,182	71 7,015 - - - 4,641 7 21,022 52,708	75 7,842 7,119 13 21,666 50,152	138 10,925 - - - - 8,512 84 25,809 77,288 -	11,637 138 11,775 - - - - 8,512 17 26,347 90,736	11,637 138 11,775 - - - 8,512 17 26,347 90,736 -	10,720 145 10,865 - - - - 6,326 81 26,443 80,976	152 11,441 - - - 6,674 85 27,734 85,162 -	11,74 16 11,90 - - - - - - - - - - - - - - - - - - -
Renewal and upgrading of Existing Assets as % of total capex 38.4% 47.1% 48.2% 45.1% 50.6% 50.6% 46.4% 53.0% 51.8% **Renewal and upgrading of Existing Assets as % of opper 77.4% 152.4% 118.1% 90.0% 90.0% 90.0% 61.9% 80.9% 86.6% **RAM as a % of PPE & Investment Property 6.7% 7.0% 4.1% 7.7% 7.8% 7.8% 7.5% 7.8% 7.9% **Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 11.8% 10.2% 10.5% 10.6%	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature		8,329 74 9,003 - - - 4,861 - 28,313 37,182 - -	71 7,015 - - - 4,641 7 21,022 52,708 - -	75 7,842 7,119 13 21,666 50,152	138 10,925 - - - - 8,512 84 25,809 77,288 - -	11,637 138 11,775 - - - 8,512 17 26,347 90,736 - -	11,637 138 11,775 - - - - 8,512 17 26,347 90,736 - -	-10,720 145 10,865 6,326 81 26,443 80,976	152 11,441 - - - 6,674 85 27,734 85,162 - -	11,74 16 11,90 - - - - - - - - - - - - - - - - - - -
Renewal and upgrading of Existing Assets as % of deprecn 77.4% 152.4% 118.1% 90.0% 90.0% 61.9% 80.9% 86.6% R&M as a % of PPE & Investment Property 6.7% 7.0% 4.1% 7.7% 7.8% 7.5% 7.5% 7.8% 7.9% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 10.2% 10.5% 10.6%	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mabure Immeture		8,929 74 9,003 - - - - 4,861 28,313 37,182 - -	71 7,015 - - - 4,641 7 21,022 52,708 - -	75 7,842 7,119 13 21,666 50,152	138 10,925 - - - - 8,512 84 25,809 77,28 - - -	11,637 138 11,775 - - - - 8,512 17 26,347 90,736 - -	11,637 138 11,775 - - - - - 8,512 17 26,347 90,736 - -		152 11,441 - - - 6,674 85 27,734 85,162 - -	11,74 16 11,90 - - - - - - - - - - - - - - - - - - -
Renewal and upgrading of Existing Assets as % of deprecn 77.4% 152.4% 118.1% 90.0% 90.0% 61.9% 80.9% 86.6% R&M as a % of PPE & Investment Property 6.7% 7.0% 4.1% 7.7% 7.8% 7.5% 7.5% 7.8% 7.9% Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 10.2% 10.5% 10.6%	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mabure Immeture		- 8,929 74 9,003 4,861 28,313 37,182 	71 7,015 - - - 4,641 7 21,022 52,708 - - -	75 7,842 7,119 13 21,666 50,152	138 10,925 - - - 8,512 84 25,809 77,288 - - -	11,637 138 11,775 - - - 8,512 17 26,347 90,736 - - - -		10,720 145 10,865 - - - - - - - 6,326 81 26,443 80,976 - - -	152 11,441 - - - 6,674 85 27,734 85,162 - - -	11,74 16(11,90 - - - - - - - - - - - - - - - - - - -
Renewal and upgrading and R&M as a % of PPE and Investment Property 10.7% 13.8% 9.1% 11.2% 11.8% 10.2% 10.5% 10.6%	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Makure Inmature Living Resources		- 8,929 74 9,003 	71 7,015 4,641 7 21,022 52,708 807,241	75 7,842 7,119 13 21,666 50,152 639,082	138 10,925 - - - - - - - - - - - - - - - - - - -	11,637 138 11,775 - - - 8,512 17 26,347 90,736 - - - - - - - - - - - - - - - - - - -	-11,637 138 11,775 		152 11,441 - - - - - - - - - - - - - - - - - -	11,741 16(11,901
	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature Inmature Living Resources TOTAL EXPENDITURE OTHER ITEMS Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of total capex		- 8,929 74 9,003 	71 7,015 4,641 7 21,022 52,708 807,241 47.1%	75 7,842 7,119 13 21,666 50,152 639,082 48.2% 118.1%	138 10,925 				152 11,441 6,674 85 27,734 85,162 	11,741 160 11,901 - - - - - - - - - - - - - - - - - - -
	Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Meture Immeture Living Resources TOTAL EXPENDITURE OTHER ITEMS Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen Renewal and upgrading of Existing Assets as % of depreen	- Indicate and the second		71 7,015 4,641 7 21,022 52,708 807,241 47.1% 152,4% 7.0%	75 7,842 7,119 13 21,666 50,152 639,082 48.2% 118.1%	138 10,925 	11,637 138 11,775 - - - - - - - - - - - - - - - - - -	11,537 138 11,775 - - - - - - - - - - - - - - - - - -		152 11,441 	11,741 160 11,901 11,901

- 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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Mediu	m Term Revenue 8 Framework	& Expenditure	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28

- Must reconcile to 'Budgeted Financial Position' (written down value)
 Detail of upgrading of existing assets provided in Table SA34e
 Detail of depreciation provided in Table SA34d

KZN282 uMhlathuze - Table A10 Basic service delivery measurement								0005100		0.5
December 1	D. (2021/22	2022/23	2023/24	Cı	ırrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water: Piped water inside dwelling		48	48	48	48	48	48	48	48	48
Piped water inside yard (but not in dwelling)	2	57	58	60	59	61	61	62	63	64
Using public tap (at least min.service level) Other water supply (at least min.service level)	2	-	-	1 1		-	-		_	_
Minimum Service Level and Above sub-total		105	106	107	107	108	108	109	110	111
Using public tap (< min.service level)	3	-	-	-	- 2	-	-	-	-	-
Other water supply (< min.service level) No water supply	*	-	-	_	-	-	_	_	_	_
Below Minimum Service Level sub-total	_	-	-		2	-		-	-	
Total number of households	5	105	106	107	109	108	108	109	110	111
Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank)		43	43	43	43	43	43	43	43	43
Chemical toilet		-	-	-		-	-	-	-	-
Pit toilet (ventilated) Other toilet provisions (> min.service level)		61	61	46	46	46	46	47	48	49
Minimum Service Level and Above sub-total		104	104	89	89	89	89	90	91	92
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level) No toilet provisions		-	-	1		-	_	_	_	_
Below Minimum Service Level sub-total		-	-	-	-	_		-	-	-
Total number of households	5	104	104	89	89	89	89	90	91	92
Energy:										
Electricity (at least min.service level) Electricity - prepaid (min.service level)		- 35	- 36	- 36	- 36	- 36	36	- 36	36	36
Minimum Service Level and Above sub-total		35	36	36	36	36	36	36	36	36
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level) Other energy sources		-	-	-		_	-	_	_	_
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	35	36	36	36	36	36	36	36	36
Refuse: Removed at least once a week		79	82	82	84	82	82	83	84	85
Minimum Service Level and Above sub-total		79	82	82	84	82	82	83	84	85
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump Using own refuse dump		-	_	1	-	-	_	-	_	_
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	79	82	82	84	82	82	83	84	85
Households receiving Free Basic Service	7	74				20			20	200
Water (6 kilolitres per household per month) Sanitation (free minimum level service)		71 50	-	38 3	38 3	38 3	38 3	39 3	39	39 3
Electricity/other energy (50kwh per household per month)		1	1	1	1	1	1	1	1	1
Refuse (removed at least once a week) Informal Settlements		36 85	1	3 5	3 5	3 5	3 	3 25	3 25	3 25
Cost of Free Basic Services provided - Formal Settlements (R'000)	8	00				ŭ	·	20	20	20
Water (6 kilolitres per indigent household per month)	0	113,308	7,093	10,714	54,735	54,735	54,735	57,651	60,308	63,038
Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month)		23,301	6,770	6,921	117,870	117,870	117,870	124,149	129,870	135,749
Refuse (removed once a week for indigent households)		7,154 58,800	423 30,965	606 33,870	52,844 106,800	52,844 106,800	52,844 106,800	55,659 112,489	58,224 117,673	60,860 123,001
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		13,686	6,675	79,081	80,663	80,663	80,663	91,787	92,551	92,551
Total cost of FBS provided		216,250	51,926	131,191	412,911	412,911	412,911	441,736	458,626	475,198
Highest level of free service provided per household Property rates (R value threshold)		120	120	160	160	160	160	160	160	160
Water (kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (Kand per nousehold per month) Electricity (kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9									
Proporty rates (tariff adjustment) / imparminable values are applied 47 (\$1100.4)		4045	4.045	1.500	4.07.1	4.07.	4.05			0.00=
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA) Property rates exemptions, reductions and rebates and impermissable values in excess		4,219	4,219	4,563	4,974	4,974	4,974	5,372	5,855	6,265
of section 17 of MPRA)		13,931	72,802	85,945	332,817	328,191	328,191	348,459	369,459	389,218
Water (in excess of 6 kilolitres per indigent household per month)		95,192	20,045	22,646	21,427	40,127	40,127	44,742	47,874	52,183
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	6	_	-	-	-	-	_	_	-	-
Housing - top structure subsidies Other	6	-	_	_	_	_	_	_	_	_
Total revenue cost of subsidised services provided		113,342	97,066	113,154	359,217	373,292	373,292	398,573	423,188	447,665
References_										

- 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

		2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28

^{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)

KZN282 uMhlathuze - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance' 2025/26 Medium Term Revenue & Expenditure Current Year 2024/25 Description Δudited Δudited Δudited Full Year Budget Year 2025/26 Original Budget Adjusted Budge Outcome REVENUE ITEMS: Exchange Revenue Total Property Rates 581 374 688 609 761.863 1 111 040 1 106 415 1 106 415 715.569 1.188.941 1 285 584 1.369.471 Less Revenue Foregone (exemptions reductions and rehates and impermissable values in excess of section 17 of MPRA) (13.931 (72,802 (332,817 (328,191 (328,19 (369,459 (389,218 615,808 Net Property Rates 778,224 778,224 980,254 778,224 638,650 Service charges - Electricity Total Service charges - Electricity 1,667,511 1.852.467 2.025.713 2,595,666 2.401.301 2,401,301 1.934.965 2,703,310 2.847.788 3,023,098 Less Revenue Foregone (in excess of 50 kwh per indigent household per month) Less Cost of Free Basis Services (50 kwh per indigent household per month) (7 154 (423) (606 (52 844 (52 844 (52.84) (55 659) (58 224) (60.860 1,934,965 Net Service charges - Electricity 1,852,044 2,025,107 2,647,650 1,660,357 2,542,822 2,348,457 2,348,457 2,789,564 2,962,238 Service charges - Water Total Service charges - Water 765,636 574.535 595.536 719.662 667.769 667.769 486.873 741.184 791.688 860,243 Less Revenue Foregone (in excess of 6 kilolitres per indigent household per (95,192) (20,045) (22.646 (21,427) (40,127) (40,127) (15,236 (44,742) (47,874) (52,183) Less Cost of Free Basis Services (6 kilolitres per indigent household per month) (113,308) (7.093)(10.714 (54.735 (54.735 (54.735 (57.651 (60.308) (63.038 471,636 Net Service charges - Water 557,136 547,397 562,176 643,500 572,907 572,90 638,791 683,507 745,022 Service charges - Waste Water Management Total Service charges - Waste Water Management 131,454 114,499 128,418 250.151 250.151 250.151 118,442 265.690 279.904 293,285 Less Revenue Foregone (in excess of free sanitation service to indigent households) Less Cost of Free Basis Services (free sanitation service to indigent households) (117.870) (117.870 (129.870) (6.770) (6.921 (117.870 (135.749) (23.301) (124,149) Net Service charges - Waste Water Management 121,497 132,282 108,153 107,728 132,282 Service charges - Waste Management 161,720 138,220 151,208 227,202 227,202 227,202 133,873 240,115 252,957 265,048 Total refuse removal revenue Total landfill revenue Less Revenue Foregone (in excess of one removal a week to indigent households) Less Cost of Free Basis Services (removed once a week to indigent (106,800) (112,489 (117,673) (123,001 households) (58,800) (30,965) (33,870 (106,800 (106,800 Net Service charges - Waste Management 133,873 EXPENDITURE ITEMS: mployee related costs 2 595,612 773,092 Basic Salaries and Wages Pension and LIIF Contributions 114.337 123,426 133,486 163.841 140.148 140.148 112,493 163.516 171.640 180.232 Medical Aid Contributions 49,887 53 983 70.527 57,585 57,585 71,584 75,165 78.925 89,770 87,065 87,065 70,604 77,845 Overtime 80,234 99,095 58,273 65,10 74,136 Performance Bonus 46.326 48.454 49.114 59.001 57.200 57.200 48.10 62.148 65.252 68.515 Cellphone Allowance 6,439 5,246 5,682 8,193 6,28 6,28 4,75 6,954 7,305 7,674 Housing Allowances 3.987 3.454 3.279 4.822 3.513 3.513 2.829 3.806 4.003 4.207 22,870 25,215 Payments in lieu of leave 23.444 27.338 27.582 28.651 36.168 36.168 23.835 37.432 39.311 41.284 23.224 18.787 30,869 38,021 Post-retirement benefit obligations 60,232 31,668 38,284 40,198 40,452 38,028 38,028 42,208 2,440 1,783 Acting and post related allowance 1,488 1,920 2,440 1.032.294 1.076.639 1.155.997 1.257.068 1.197.349 1.197.349 948.543 1.328.011 1.376.160 1.445.070 Less: Employees costs capitalised to PPE Total Employee related costs 1,197,349 epreciation and amortisation

Depreciation of Property, Plant & Equipment 267.412 259,714 I ease amortisation 30.120 34.518 40.996 37.532 42.890 42.890 35.045 42.377 25.311 3.487 1.548 10.122 1,887 332.220 312.052 352.759 352.759 290.741 Total Depreciation and amortisation 325.364 305.950 342,632 280.976 263,200 Bulk purchases - electricity 1,151,971 1,802,031 1,485,90 2,185,666 2,320,958 1,250,740 1,528,38 1,802,031 1,802,03 2,034,474 Electricity Bulk Purchases otal bulk purchases 1,802,031 1,151,971 1,250,740 1,528,385 1,802,031 1,802,031 1,485,905 2,034,474 2,185,666 2,320,95 Transfers and grants 6,350 4,165 4,165 4,290 Cash transfers and grants Non-cash transfers and grants 1 796 2 422 4 473 3.036 3.036 3.036 3 128 3 128 3.222 Total transfers and grants 9,279 8,772 8,927 7,582 6,432 6,432 7,293 7,294 7,512 ontracted Services 88,324 76,31 Outsourced Services Consultants and Professional Services 186,242 275.971 310.927 181.046 264,773 264,773 135.07 209.930 226,703 253,286 Total contracted services 584,436 379,59 Operational Costs 12,605 7,04 14,664 15,104 Collection costs 7,363 6,948 4,720 9,000 12,605 14,015 Contributions to 'other' provisions Other Operational Costs 320,947 317,638 374,461 379,894 379,894 279,23 406,802 460,380 Total Operational Costs 333,965 336,284 329,401 389,896 398,934 398,934 293,129 426,930 452,662 482,123 sepairs and Maintenance by Expenditure Item Employee related costs Inventory Consumed (Project Maintenance) 74,449 98,706 89.872 100.324 94.330 94.330 81.567 95,998 101.277 104.316 131,383 144,663 122,183 142,658 142,658 126,364 5.961 3.156 11.877 11.87 6.41 10.478 10.584 Total Repairs and Maintenance Expenditure 426 478 313 719 607 362 619 44 321 034 612 233 671 274

		2021/22	2022/23	2023/24		Current Year	2024/25		2025/26 Mediu	m Term Revenue & Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<u>'</u>											
Inventory Consumed											
Inventory Consumed - Water		402,961	308,418	331,164	325,340	325,340	325,340	218,419	295,011	310,302	326,774
Inventory Consumed - Other		143,920	200,872	178,542	167,548	160,695	160,695	58,823	149,980	157,492	162,217
Total Inventory Consumed & Other Material		546,881	509,290	509,706	492,888	486,035	486,035	277,242	444,991	467,794	488,991

check

- References

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

 2. Must reconcile to supporting documentation on staff salaries

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

KZN282 uMhlathuze - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

KZN282 uMhlathuze - Supporting Table SA2									V-4- 0	V-1-A FLEATRIC:	W-1- 40	V-1-44	V-1- 40	W-1- 40	V-1-44	V-1-45	T.4.1
Description Re		Vote 1 - CITY DEVELOPMEN T	Vote 2 - COMMUNITY SERVICES - PUBLIC	Vote 3 - COMMUNITY SERVICES - PROTECTION	Vote 4 - COMMUNITY SERVICES - RECREATIONA	Vote 5 - CORPORATE SERVICES - ADMINISTRATI	Vote 6 - CORPORATE SERVICES - INFORMATION	Vote 7 - CORPORATE SERVICES - HUMAN	Vote 8 - FINANCIAL SERVICES	Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES	Vote 10 - INFRASTRUCT URE SERVICES -	Vote 11 - INFRASTRUCT URE SERVICES -	Vote 12 - INFRASTRUCT URE SERVICES -	Vote 13 - OFFICE OF THE MUNICIPAL	Vote 14 - CORPORATE SERVICES - LEGAL	Vote 15 - INFRASTRUCT URE SERVICES -	Total
R thousand	1		HEALTH AND EMERGENCY	SERVICES	L AND ENVIRONMEN	ON	COMMUNICATI	RESOURCES			INFRASTRUCT URE AND	CIVIL	ENGINEERING SERVICES	MANAGER	SERVICES	INFRASTRUCT	l
Revenue	_		EMERGENCI		ENVIRUNMEN		UN				URE AND	ENGINEERING	SERVICES			UKE	
Exchange Revenue																	I
Service charges - Electricity		-	-	-	-	-	-	-	-	2,647,650	-	-	-	-	-	-	2,647,650
Service charges - Water		-	-	-	-	-	-	-	-	- 1	-	638,791	-	-	-	-	638,791
Service charges - Waste Water Management		_	_	_	_	_	_	_	_	_	_	141,541	_	_	_	_	141.541
Service charges - Waste Management		_	127,626	_	_	_	_	_	_	_	_		_	_	_	_	127,626
Sale of Goods and Rendering of Services		65,543	919	162	1,597	-	-	31	1,477	0	23	-	-	3,167	-	-	72,919
Agency services		-	-	8,365	-	-	-	-	-	-	-	-	-	-	-	-	8,365
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	29	-	-	-	-	-	-	-	25
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	45,000
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		2,924	-	-	0	-	-	-	-	-	-	-	-	-	-	-	2,924
Rental from Fixed Assets		15	-	-	11,882	4,441	-	2	2,460	-	-	552	-	487	-	-	19,839
Licence and Permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating levies																	1
Operational Revenue		32	118	31	201	2,784	554	978	6,419	4,116	11	526	11	23	1	22	15,824
Non-Exchange Revenue	ı						•			•	•						1
Property rates		_	_	_	_	_	_	_	840.481	_	_	_	_	_	_	_	840.481
Surcharges and Taxes					_			_				5.404	_	_		2.482	7.886
Fines, penalities and forfeits		_	0	724	24	_	_		1,190	3,258	_	319		- 11	_	2,402	5.526
		۰	-			-	-		1,190	3,200	-	319			-	-	
Licence or Permits		-	-	3,632	-	-	-	-	-	-	-	-	-	-	-	-	3,632
Transfer and subsidies - Operational		8,136	112,489	3,004	13,846	-	-	-	238,436	55,659	-	181,800	7,825	-	-	-	621,195
Interest		-	-	-	-	-	-	-	1,870	-	-	-	-	-	-	-	1,870
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		_	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other Gains		1,980	8.167	2.995	6,579	1,311	453	980	4,080	3,732	784	628,442	337	1,166	167	642	661,816
Discontinued Operations				_				_	_	_	_		_		_		-
Total Revenue (excluding capital transfers and contribu	utic	78,632	249,319	18,912	34,129	8,536	1,007	1,992	1,141,442	2,714,415	818	1,597,374	8,174	4,854	168	3,146	5.862.917
		.,	.,	.,		.,		, , ,				,,.					1
Expenditure	- 1	01.100	100 500			10.001	0.4 700			100.000							
Employee related costs Remuneration of councillors		84,405	199,598	95,023	171,049	40,294	24,700	34,504	137,382	129,357	23,730	262,400	14,244	75,863	10,727	24,737	1,328,011
Remuneration of councillors Bulk purchases - electricity	- [-	_	_	1	_	-	2,034,474	-	_		41,753	-	-	41,753 2,034,474
Inventory Consumed	- [456	6.085	3.407	6.319	1,113	552	363	2.792	2,034,474	1.012	368.195	171	1,386	26	1.027	2,034,474
	- [456	6,085	5,281	0,319	1,113	552	363	42,025	132,383	1,012	368,195	1/1	1,386	26	1,027	444,991 225.087
Debt impairment Depreciation and amortisation		7,069	6,024	5,281	20,693	17,663	48,501	319	42,025	132,383	- 51	176,479	10	- 86	_	11.788	225,087 342,632
Interest	- [273	1,380	409	4.502	2,953	2,237	137	223	63,526	51	115,442	0	4		11,700	191.420
Contracted services	- [70,443	4,712	6,527	39,649	2,953	126,505	5,069	37,467	53,192	3,651	96,686	125	10,797	4,564	3.264	492,958
Transfers and subsidies		870	878	281	1,524		120,303	3,009	31,401	33,907	3,031	30,000	123	3,740	4,304	3,204	7.293
Irransters and subsidies Irrecoverable debts written off	- [6/0		201	1,324	-			_	_	_	_			_	_	1,293
	- [-	-	-	-	-		-	-			-		-	-	-	
Operational costs		97,701	135,274	51,342	116,634	(46,977)	(148,974)	(26,545)	(188,933)	73,357	(7,398)	487,711	(3,904)	(72,145)	(18,757)	(21,456)	426,930
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-		-	-	-	-	
Other Losses	L	-	-		-		_	-			-	473,380	-	_			473,380
Total Expenditure	L	261,216	360,332	162,468	360,369	44,640	53,521	13,847	30,958	2,592,285	21,045	2,019,309	10,644	61,485	(3,440)	20,250	6,008,928
Surplus/(Deficit)	ı	(182,585)	(111,012)	(143,557)	(326,240)	(36,105)	(52,514)	(11,855)	1,110,484	122,131	(20,228)	(421,935)	(2,471)	(56,631)	3,608	(17,104)	(146,012
Transfers and subsidies - capital (monetary allocations)																	
Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind)		-	3,900	-	11,210	-	-	-	-	19,506	-	192,743	-	-	-	-	227,359
	_	-	-	-	-	-	-	-	- 440	441.000	(00 000)	(000 (00)	- (0.474)	-	-	447.000	
Surplus/(Deficit) after capital transfers & contributions		(182,585)	(107,112)	(143,557)	(315,030)	(36,105)	(52,514)	(11,855)	1,110,484	141,637	(20,228)	(229,192)	(2,471)	(56,631)	3,608	(17,104)	81,347

Contributions

References

1. Departmental columns to be based on municipal organisation structure check balance

March Marc	KZN282 uMhlathuze - Supporting Table SA3 Supporting	deta			•	/ 2004 IF-		2025/26 Media	um Term Revenue 8	Expenditure		
	Description	Ref	2021/22	2022/23	2023/24						Framework	
March Marc						Original Budget			Pre-audit outcome			Budget Year +2 2027/28
Second S	R thousand ASSETS											
Section Sect	Trade and other receivables from exchange transactions		400				***		***			
1969 1969 1970			588,637	427,579	401,946	480,300	336,592	336,592	338,726	355,016	373,566	392,931
Comment Comm												38,838 39,657
Section Column	Other trade receivables from exchange transactions		130,464	183,316	89,797	380,170	174,892	174,892	106,435	255,919	348,425	465,490
	Less: Impairment for debt		(276,210)	(120,000)	(119,300)	(595,378)	(301,808)	(301,808)	(290,797)	(506,255)	(722,363)	(952,756)
Security Color from makes												(659,705) (207,413)
												(34,408)
	Impairment for Other trade receivables from exchange transactions		(20,620)	(20,300)	(12,600)	(20,300)	(12,600)	(12,600)	(12,600)	(12,600)	(12,600)	(12,600)
Processor Proc	Total net Trade and other receivables from Exchange Transactions		687,057	862,625	584,514	8/2,916	559,126	559,126	483,217	516,427	469,330	428,923
Mark Design Series 1.00			184,955	209,519	159,049	247,292	205,039	205,039	199,013	254,560	308,368	365,869
												(204,355) 161,514
See Chart Controllar between between presentations 1	Other receivables from non-exchange transactions		126,632	71,863	41,117	28,783	39,204	39,204	45,067	38,994	39,286	39,113
Company Comp	Net Other receivables from non-exchange transactions	2	30,026	30,210	30,291	745	24,428	24,428	30,291	18,355	12,574	6,619
Second patients	Inventory.		.,.	,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,			,
Speem part benium	Water Opening Ralance		2 552	(7.768)	(6.367)	4 784	2 516	2 516	2 516	2 516	2 516	2 516
20.000 167.00 107.00 1	System Input Volume		637,869	854,886	744,653	695,290	695,290	695,290	603,430	768,391	806,377	849,897
Minute Consequence												675,189 174,708
Dist-Administration Consequence Dist-Administration Dist-Adm	Natural Sources		-	-	-		-	-			-	-
District Annual Consequence 0.09.4.00		6										(326,774)
Description Processing Description D	Billed Metered Consumption		, , ,	(326,783)					(216,256)			(318,275)
Billier Development Deve					8	-			20	-		-
The Basic Note	Revenue Water			(326,803)								(318,275)
Decision National Consequence												
Disable Atherenee Commungence Disable Description Disable De			-	-	-	-	-	-	-	-	-	-
Libertal Chamber Consumption Cart 33 C.2.00 C.5.00 (E.5.00 C.5.00 C.5.			(3,813)	(3,268)	(3,165)	(6,953)	(6,953)	(6,953)	(2,163)	(7,684)	(8,064)	(8,499)
Water Lawses			-			-	-	-	-	-		
Uniforcide Consemption Cultimar (1998) Cul												(523,123)
Colore Market Resources Colore												(73,037)
Leakage of Theremose and Darksdorn Mare Leakage of Theremose and Darksdorn Mare Leakage of Theremose Stocys Teach Street 15,000 10,00												(25,956)
Leakage and Form confection up the private Materian Materian Data Transfer and Management Enters (\$2,523) (20,233) (20,2					(, , , , , ,							(450,086)
Control and Programmed Residues Control Section Control Sect												(21,196)
Controllate Normal Real Conses (200 -			(52,633)	(120,441)	(98,640)	(85,433)	(85,433)	(85,433)	(89,298)	(109,330)	(114,574)	(120,820)
Controlled Philosophic among Controlled Philosophic among	Unavoidable Annual Real Losses							-	-		-	
Closing Balance Water Closing Standard Rizer Closing Balance			(249,042)	(526,702)	(430,453)	(376,903)	(376,903)	(376,903)	(388,984)	(481,064)	(504,139)	(531,622)
Construction of Horizontal Institute Construction of	Closing Balance Water		(7,768)	(6,367)	(8,630)	4,784	2,516	2,516	706	2,516	2,516	2,516
Acquaitors	3											
Standard Rated Consessional Plant period errors Consessional Plant period error Consessio												-
Constant of Properiod entries	Issues		-	-	-	-	-	-	-	-	-	-
Circles Deliver Agricultural Circles Deliver Circles						-		-	-	-	-	-
Consumables	Correction of Prior period errors											
Classing Marker Committee Classing Balance Committee Classing Balance Committee Classing Balance Classing Balan	Closing balance - Agricultural		•	•	•	-	•	•		-		
Committee Comm												
State			6,889	7,029	6,762	4,726	5,108	5,108	5,108	5,108	5,108	5,108
Adjustments		7					,					31,736
7,029 6,762 7,144 4,726 5,108 5,108 20,446 5,108 5,1	Adjustments	8				(39,880)	(39,940)	(39,940)		(29,313)		(31,/36)
7,029 6,762 7,144 4,726 5,108 5,108 20,446 5,108 5,1		9	-	-	-	-	-	-	-	-	-	-
Control of Prior particle Goods	Closing balance - Consumables Standard Rated		7,029	6,762	7,144	4,726	5,108	5,108	20,446	5,108	5,108	5,108
Acquisitions 7												_
Adjustments 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-	-	-	-		-		-	-
Section of Prior period errors Section of Prior period errors			-			-			-			
Finished Goods	Write-offs					-			-	-	-	-
Finished Goods Opening Balance Acquisitions Issues 7 7				-	-		-					
Control Cont				,	,		,	•				
Source												
Adjustments 8	Acquisitions		-	-	-	-	-		-	-	-	-
Circisip balance - Finished Goods 1.2,45 38,294 40,569 31,439 22,897 22,897 22,897 22,82 22,922 22,867 Quening Balance - Finished Goods 12,945 38,294 40,569 31,439 22,897 22,897 22,897 22,882 22,922 22,867 Acquisitions 99,236 42,394 26,969 127,564 120,741 120,741 49,663 120,707 126,721 130,522 18sues 7 (74,182) (40,472) (35,519) (127,568) (120,76) (26,566) (120,667) (126,681) (130,482 44,693 4				-	-	-			-	-		-
Closing balance - Finished Goods		9	-	-	-	-	-		-		-	-
Opening Balance 12,945 38,294 40,569 31,439 22,897 22,897 22,887 22,882 22,922 22,862 Acquisitions 99,236 42,934 26,969 127,864 120,741 120,741 49,663 120,707 126,721 130,522 Issues 7 (74,182) (40,472) (35,519) (122,868) (120,756) (26,966) (120,667) (126,681) (130,482 Adjustments 8 295 (187) 7 - <td< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>						-						
Opening Balance 12,945 38,294 40,569 31,439 22,897 22,897 22,887 22,882 22,922 22,862 Acquisitions 99,236 42,934 26,969 127,864 120,741 120,741 49,663 120,707 126,721 130,522 Issues 7 (74,182) (40,472) (35,519) (122,868) (120,756) (26,966) (120,667) (126,681) (130,482 Adjustments 8 295 (187) 7 - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
Issues 7 (74,182) (40,472) (35,519) (127,668) (120,756) (26,966) (120,667) (126,681) (130,482) Adjustments 8 295 (187) (7) - - - 5 -			, , ,		.,		,		7			22,962
Adjustments 8 295 (187) (7) -		7										130,522
	Adjustments	8				(127,000)	(120,136)	(120,730)		(120,007)		(130,482)
	Write-offs Correction of Prior period errors	9	-	-	-	-	-	-	-	-	-	-

		2021/22	2022/23	2023/24		Current	fear 2024/25		2025/26 Medi	um Term Revenue & Framework	Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Closing balance - Materials and Supplies		38,294	40,569	32,011	31,425	22,882	22,882	45,598	22,922	22,962	23,002
Work-in-progress											
Opening Balance		_									
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-		-		-	-		-
Closing balance - Work-in-progress			-	-		-					
Harris Charles											
Housing Stock Opening Balance											
Acquisitions		-	-	-		-	-	-			-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-		-	-	-	-	-	-
Correction of Prior period errors Closing Balance - Housing Stock			-								
Globing Bulling Troubing Globin											
Land											
Opening Balance	1	93,307	93,307	93,307	93,307	73,597	73,597	73,597	73,597	73,597	73,597
Acquisitions Sales	1	-	-	(19.709)	-	-		-	-	-	-
Adjustments				(19,709)							
Correction of Prior period errors	1	-	-	-		-	-	-	-	-	
Transfers	1										
Closing Balance - Land		93,307	93,307	73,597	93,307	73,597	73,597	73,597	73,597	73,597	73,597
Closing Balance - Inventory & Consumables	1]	130,861	134,270	104,122	134,241	104,103	104,103	140,347	104,143	104,183	104,223
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases) Leases recognised as PPE	3	15,195,755	15,839,441	16,734,048	17,210,964	17,307,323	17,307,323	17,112,665	17,757,475	18,175,499	18,603,972
Less: Accumulated depreciation		8,916,289	8,903,041	9,132,623	9,453,496	9,440,729	9,440,729	9,386,678	9,739,299	9,993,549	10,253,217
Total Property, plant and equipment (PPE)	2	6,279,466	6,936,400	7,601,426	7,757,468	7,866,594	7,866,594	7,725,987	8,018,176	8,181,951	8,350,755
LIABILITIES											
Current liabilities - Borrowing Short term loans (other than bank overdraft)								_			
Current portion of long-term liabilities		109,923	167,192	156,970	247,333	193,673	193,673	187,351	162,469	189,553	216,476
Total Current liabilities - Borrowing		109,923	167,192	156,970	247,333	193,673	193,673	187,351	162,469	189,553	216,476
Trade and other payables	5	681,408	661,705	612.755	748,701	643,066	643,066	509,436	680,498	719.809	761,093
Trade and other payables from exchange transactions Other trade payables from exchange transactions	5	001,400	- 001,705	012,755	740,701	043,000	643,066	509,436	000,490	7 19,009	761,093
Trade payables from Non-exchange transactions: Unspent conditional C	rants	11,800	40,335	17,179	40,335	17,179	17,179	57,376	17,179	17,179	17,179
Trade payables from Non-exchange transactions: Other VAT		58,064	67,568	75,778	68,646	72,207	72,207	86,766	81,633	92,582	106,717
Total Trade and other payables	2	751,272	769,608	705,712	857,682	732,452	732,452	653,578	779,310	829,570	884,989
Non current liabilities - Financial liabilities											
Borrowing Other financial liabilities	4	806,303	1,238,007	1,505,739	1,615,228	1,656,787	1,656,787	1,758,981	1,679,578	1,645,359	1,585,327
Total Non current liabilities - Financial liabilities		806,303	1,238,007	1,505,739	1,615,228	1,656,787	1,656,787	1,758,981	1,679,578	1,645,359	1,585,327
Non current liabilities - Long Term portion of trade payables											
Eleictricty Bulk Purchases Payables and Accruals - General											
Water Bulk Purchases	1										
Municipal Debt Relief Total Non current liabilities - Long Term portion of trade payables								-		-	
Total Non-Current Habilities - Long Term portion of trade payables	1]	-	-	-	-	-	-	-	-	-	-
Provisions - non-current	1	05100	071.00	000.00	000 15	000.00	Ann 10	0000	000 0	000.00	000 0
Retirement benefits Refuse landfill site rehabilitation	1	254,366	271,881	262,267	267,496	272,008	272,008	267,936	272,008	272,008	272,008
Other		-	-	-	-	-	-	-	-	-	
Total Provisions - non-current		254,366	271,881	262,267	267,496	272,008	272,008	267,936	272,008	272,008	272,008
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit) Accumulated Surplus/(Deficit) - opening balance		5,480,297	5,951,184	6,482,696	6,279,520	6,263,654	6,263,654	6,263,654	6,164,896	6,276,243	6,407,064
GRAP adjustments			-	-	-	58,980	58,980	-	596,612	-	-
Restated balance Surplus/(Deficit)	1	5,480,297	5,951,184	6,482,696	6,279,520 228,537	6,322,634 (58,869)	6,322,634 (58,869)	6,263,654	6,761,508 81,347	6,276,243 135.821	6,407,064 210,857
Transfers to/from Reserves		-	92,598	9,550	128,545	(98,869)	(98,869)	82,493	(566,612)	(5,000)	(5,000)
Depreciation offsets		-		-	-	-	-	-	-	-	-
Other adjustments Accumulated Surplus/(Deficit)	1	476,175 5,956,472	180,608 6,224,390	(228,447) 6,263,799	6,636,602	6,164,896	6,164,896	37,043 6,383,190	6,276,243	(0) 6,407,064	6,612,921
Reserves			.,	, ,	,,-32	.,,	,,,	,,,	,,	,,,	,,
Housing Development Fund Capital replacement	1	3,265 303,745	3,545 180,000	111 15,000	55,000	55,000	55,000	111 15,000	25,000	30,000	35,000
Self-insurance		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation Total Reserves	2	312,010	188,545	20,111	60,000	60,000	60,000	20,111	30,000	35,000	40,000
TOTAL COMMUNITY WEALTH/EQUITY	2	6,268,482	6,412,935	6,283,910	6,696,602	6,224,896	6,224,896	6,403,301	6,306,243	6,442,064	6,652,921

- References.

 1. Must reconcile with Table A4 Budgeled Financial Performance (revenue and expenditure)

 2. Must reconcile with Table A6 Budgeled Financial Performance (revenue and expenditure)

 3. Leases treated as assets to be depreciated as the same as purchased constructed assets. Includes PPP asset element accounted for as finance leases

 4. Borowing must reconcile to Table A17

 5. Trade Payable should only include Trade Payables from Exchance Transactions ("True Ceditors")

 6. Inventry Consumed Water included under Traventry Consumed" on Table A4 Detail to be submitted on Table SA1

 7. Inventry Consumed Other included under Traventry Consumed" on Table A4 Detail to be submitted on Table SA1

 8. Inventroy Transfers/Aglustments (include under gains/lesses on Table A4)

 9. Inventroy Write-offs (include under losses on Table A4)

check - - - - - - - -

Strategic Objective R thousand Vational KPA 1: Good Governance and Public Particip.		Code		2021/22	2022/23	2023/24		urrent Year 2024/25	J		Framework	& Expenditure
lational KPA 1: Good Governance and Public Participa			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26		Budget Year +2 2027/28
	pation			Outcome	Outcome	Outcome			Tolecast	2023/20	2020/27	2021120
	Fo ensure effective and efficient administration complying with its Legal Mandates	1.1.1		6,388	862	2,752	1,652	1,565	1,565	2,241	2,353	2,465
	Fo maintain an organizational performance management system as a tool o monitor progress of service delivery	1.1.2		182	12	79	27	27	27	66	69	73
1 Democratic Responsible Transparent Objective		1.1.3		-	-		-	-			-	-
I.1 Democratic, Responsible, Transparent , Objective	Fo promote a municipal governance system that enhances and embraces he system of participatory Governance	1.1.4		1,658	117	583	814	946	946	1,007	1,057	1,099
1 Democratic Responsible Transparent Objective		1.1.5		2,558	2,470	2,766	3,106	3,435	3,435	3,571	3,750	3,864
4 Demonstra Bernandikla Terrandikla Objectiva	Fo bring the organisation to an enabled risk maturity level	1.1.6		249	12	80	27	28	28	59	61	65
1.1 Democratic, Responsible, Transparent , Objective	Ensure reliability and maintain independence of internal audit activity	1.1.7		333	12	98	27	28	28	68	71	75
And Equitable Municipal Governance Vational KPA 2: Basic Services and Infrastructure Prov	ovision											
	Fo expand and maintain infrastructure in order to improve access to basic	2.1.1		3,622,001	3,935,990	4,007,065	4,608,523	4,329,382	4,329,382	4,793,559	5,036,166	5,345,370
2.1 Efficient and integrated infractructure and services	services and promote local economic development Fo promote the achievement of a non-racial, integrated society, through	2.1.2		83,210	131,599	135,482	71,029	72,744	72,744	68,203	77,851	99,004
- 01	ne development of sustainable numan settlements and quality nousing	2.1.3		2,053	1,143	2,952	3,215	3,215	3,215	3,419	3,590	3,711
National KPA 3: Local Economic Development	o disalio discuro i soci managarioni	2.1.0		2,000	1,110	2,002	0,210	0,210	0,210	0,110	0,000	5,777
Viable Economic Growth And Development To develop and promote the agricultural potential of uMhlathuze		3.1.1										
M E	Municipality Enhanced sectoral development trough trade investment and business	3.1.1		9,616	59,922	106,718	14,514	20,000	29,800	14,064	13,674	14,224
	retention)							29,800				
		3.1.3		280	25	113	55	55	55	92	96	101
·	Clear City identity	3.1.4		3,417	3,213	2,916	2,674	2,674	2,674	3,707	-	-
3.1 Viable Economic Growth And Development To	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5		-	-	-	-	-		-	-	-
8.1 Viable Economic Growth And Development P	Promote SMME and Entrepreneurial development	3.1.6		-	-		-	-			-	-
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		29,748	9,204	10,273	9,857	6,082	6,082	6,333	6,650	6,964
3.2 Public Safety and Security	Fo ensure Provision of fire and rescue services	3.2.2		7,947	1,379	5,350	1,933	2,394	2,394	3,349	3,516	3,672
3.3 Safe and Healthy Living Environment E	Efficient an effective waste management services	3.3.1		156	-	349	-	-		87	91	96
3.3 Safe and Healthy Living Environment	Fo ensure air quality management	3.3.2		334	79	100	66	66	66	80	84	88
3.3 Safe and Healthy Living Environment C	Cater for alternate future burial option	3.3.3		1,223	609	762	1,002	852	852	903	948	983
3.4 Social Cohesion	To promote social cohesion	3.4.1		45,333	42,891	43,521	38,075	46,558	46,558	45,593	43,042	44,837
National KPA 4 : Municipal Institutional Development a	and Transformation											
	Fo create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		4,581	1,326	2,879	1,587	1,585	1,585	1,992	2,092	2,175
National KPA 5: Municipal Financial Viability and Mana	agement											
5.1 Sound Financial And Supply Chain Management C	Compliance with financial legislation and policies	5.1.1		625,226	673,271	937,995	1,057,620	1,060,311	1,060,311	1,137,577	1,224,779	1,300,673
5.1 Sound Financial And Supply Chain Management S	Sustainable Financial and supply chain Management	5.2.1.		9,749	1,911	2,642	2,388	3,035	3,035	3,865	4,056	4,197
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	Fo plan and manage existing and future development	6.1.1						-				
6.2 Immovable Property Management	Fo ensure fair valuation of properties	6.2.1		195	13	66	28	28	28	51	54	57
	Effective Management of Council owned Immovable properties. Fo prevent and mitigate disaster incidents	6.2.2 6.3.1		1,109 122	119 6	427 41	225 14	225 14	225 14	361 30	379 31	397 33
- III	270 milgaro unacron moracita	3.0.1	2	122	0	*1	14	14	14	30	31	35
Allocations to other priorities Fotal Revenue (excluding capital transfers and contrib					4,866,186	5,266,009	5,818,455	5,565,048	5,565,048	6,090,275	6,424,462	6,834,218

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	(Current Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	
R thousand			1401	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +: 2027/28
National KPA 1: Good Governance and Public Partic	ipation											
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1		14,285	28,221	42,833	48,395	56,050	56,050	41,211	46,444	48,599
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2		3,810	3,127	4,446	4,233	4,991	4,991	5,519	5,726	5,995
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	Ensure Institutionalisation of Batho Pele Culture	1.1.3		•			-			-	-	-
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		56,365	84,993	167,713	53,997	179,867	179,867	53,521	54,123	60,174
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To promote Access to Information and Accountability	1.1.5		7,881	7,887	9,179	9,690	9,099	9,099	10,465	10,851	11,314
Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To bring the organisation to an enabled risk maturity level	1.1.6		2,936	4,215	4,608	6,210	5,995	5,995	4,060	4,205	9,623
1.1 Democratic, Responsible, Transparent , Objective	Ensure reliability and maintain independence of internal audit activity	1.1.7		1,977	2,715	352	176	192	192	149	155	167
National KPA 2: Basic Services and Infrastructure Pr	rovision											
2.1 Efficient and integrated infrastructure and services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1		3,469,900	3,880,990	4,117,067	4,625,553	4,544,180	4,544,180	4,973,882	5,213,417	5,494,293
2.1 Efficient and integrated infrastructure and services	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.2		104,537	152,567	163,791	94,939	96,380	96,380	118,160	129,683	149,850
2.1 Efficient and integrated infrastructure and services	To ensure effective Fleet Management	2.1.3		58,339	94,969	103,710	28,054	33,703	33,703	17,741	18,427	(6,167
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To develop and promote the agricultural potential of uMhlathuze Municipality	3.1.1					-					
3.1 Viable Economic Growth And Development	Enhanced sectoral development trough trade investment and business retention)	3.1.2		78,288	80,883	197,941	97,191	99,354	99,354	123,738	128,147	136,483
3.1 Viable Economic Growth And Development	To create enabling environment for the informal economy	3.1.3		5,894	5,080	5,212	6,039	6,166	6,166	5,593	5,828	6,082
3.1 Viable Economic Growth And Development	Clear City identity	3.1.4		3,417	3,213	2,916	2,674	2,674	2,674	3,707		
3.1 Viable Economic Growth And Development	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5					-	-		-	-	-
3.1 Viable Economic Growth And Development	Promote SMME and Entrepreneurial development	3.1.6		-						•		-
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		113,305 87.458	113,115	124,758 118.359	139,459	152,607	152,607 119.999	138,753	143,947	151,067
3.2 Public Safety and Security 3.3 Safe and Healthy Living Environment	To ensure Provision of fire and rescue services Efficient an effective waste management services	3.2.2 3.3.1		2,798	106,814 4,480	118,359 5,698	122,121 6,493	119,999 6,374	6,374	130,801 6,387	136,423 6,684	144,828 7,050
3.3 Safe and Healthy Living Environment	To ensure air quality management	3.3.2		2,796 8,596	7,392	5,930	8,274	7,021	7,021	9,118	9,378	9,180
3.3 Safe and Healthy Living Environment	Cater for alternate future burial option	3.3.3		14,971	15,141	14,941	16,127	16,901	16,901	18,366	19,227	21,206
3.4 Social Cohesion	To promote social cohesion	3.4.1		232,719	239,001	255,118	278,833	280,868	280,868	294,620	304,613	318,505
National KPA 4 : Municipal Institutional Developmen	t and Transformation											
4.1 Municipality Resourced and Committed to attaining the vision and mission of the organisation	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		11,162	4,307	5,703	12,177	10,017	10,017	13,847	10,793	11,575
National KPA 5: Municipal Financial Viability and Ma	nagement											
5.1 Sound Financial And Supply Chain Management	Compliance with financial legislation and policies	5.1.1		(60,410)	(67,088)	(106,074)	20,856	(18,845)	(18,845)	24,061	24,780	26,835
5.1 Sound Financial And Supply Chain Management	Sustainable Financial and supply chain Management	5.2.1.		(5,715)	(4,506)	6,486	(141)	(3,320)	(3,320)	7,053	7,302	7,876
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	To plan and manage existing and future development	6.1.1	'									
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1	1	4,374	3,393	4,176	4,270	11,030	11,030	4,270	4,434	4,616
6.2 Immovable Property Management	Effective Management of Council owned Immovable properties.	6.2.2	1	(2,355)	(1,002)	(912)	112	(919)	(919)	104	108	113
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		2,268	3,679	2,511	4,188	3,534	3,534	3,804	3,948	4,099
Allocations to other priorities			I.									
Total Expenditure			1	4,216,802	4,773,588	5,256,459	5,589,918	5,623,917	5,623,917	6,008,928	6,288,641	6,623,362

Total expensions

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

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

check op expenditure balance

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand			1101	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
National KPA 1: Good Governance and Public Particip	ation												
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1		1	477	2,663	110	88	88	-	-		
I.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2		-		-	-	-	-	-	-	-	
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	Ensure Institutionalisation of Batho Pele Culture	1.1.3		-		-	-	-	-	-	-	-	
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		46,106	57,948	4,633	34,725	35,034	35,034	13,511	18,714	19,05	
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To promote Access to Information and Accountability	1.1.5		160		16	12	-		11	14	1	
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To bring the organisation to an enabled risk maturity level	1.1.6		26	4	-	354	60	60	57	57	5	
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	Ensure reliability and maintain independence of internal audit activity	1.1.7		-	-	-	-	-	-	-	-		
National KPA 2: Basic Services and Infrastructure Pro	vision												
2.1 Efficient and integrated infrastructure and services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1		551,132	716,856	680,864	493,274	477,321	477,321	357,375	377,068	386,417	
2.1 Efficient and integrated infrastructure and services	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.2		-		1,458	3,198	3,198	3,198	2,801	3,501	3,565	
2.1 Efficient and integrated infrastructure and services	To ensure effective Fleet Management	2.1.3		33,121	56,792	14,629	23,712	30,531	30,531	9,554	11,060	11,200	
National KPA 3: Local Economic Development													
3.1 Viable Economic Growth And Development	To develop and promote the agricultural potential of uMhlathuze Municipality	3.1.1					-	-		-	-		
3.1 Viable Economic Growth And Development	Enhanced sectoral development trough trade investment and business retention)	3.1.2		227	3,567	17,202	35,175	49,075	49,075	43,000	-		
3.1 Viable Economic Growth And Development	To create enabling environment for the informal economy	3.1.3		-		-	-	-			-	-	
3.1 Viable Economic Growth And Development	Clear City identity	3.1.4		-		-	-	-	-			-	
3.1 Viable Economic Growth And Development	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5		-			-	-	-	-	-	-	
3.1 Viable Economic Growth And Development	Promote SMME and Entrepreneurial development	3.1.6		-	-	-	-	-	-	-	-		
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		841	38 1,274	464	139	160	160	17 813	46 844	4: 86	
3.2 Public Safety and Security 3.3 Safe and Healthy Living Environment	To ensure Provision of fire and rescue services Efficient an effective waste management services	3.3.1		229	1,214	811	630	630	630	013	044	00	
3.3 Safe and Healthy Living Environment	To ensure air quality management	3.3.2			186	2,836	78	78	78	57	72	7.	
3.3 Safe and Healthy Living Environment	Cater for alternate future burial option	3.3.3				43	400	400	400	178	197	25	
3.4 Social Cohesion	To promote social cohesion	3.4.1		36,073	172,946	71,913	18,897	30,979	30,979	29,066	17,656	18,22	
National KPA 4 : Municipal Institutional Development	 and Transformation 												
4.1 Municipality Resourced and Committed to attaining the vision and mission of the organisation	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		712	138	178	153	115	115	47	63	6	
National KPA 5: Municipal Financial Viability and Man	 agement												
5.1 Sound Financial And Supply Chain Management	Compliance with financial legislation and policies	5.1.1		238	149	48	109	109	109	872			
5.1 Sound Financial And Supply Chain Management	Sustainable Financial and supply chain Management	5.2.1.			10	-		-		-	-	-	
National KPA 6: Cross Cutting													
6.1 Integrated Urban and Rural Development	To plan and manage existing and future development	6.1.1		-		-	-	-		-	-		
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		-		-		-					
6.2 Immovable Property Management 6.3 Disaster Management	Effective Management of Council owned Immovable properties. To prevent and mitigate disaster incidents	6.2.2 6.3.1		-	37		28	28	28		:		
Allocations to other priorities			3										
Fotal Capital Expenditure			1	668,866	1,010,422	797,757	610,994	627,805	627,805	457,359	429,293	439,82	

Total Capitar Experiories

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective check capital balance

KZN282 uMhlathuze - Supporting Table SA7 Measureable performance objectives

		2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Medium Term Revenue & Expenditure Framework		
Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 1 - Water and Sanitation Services										
Function 1 - Delivery of Basic Water Services										
Sub-function 1 - House Connection Connection		43.0%	43.0%	43.0%	43.0%	43.0%	43.0%	43.0%	43.0%	43.0%
Sub-function 2 - Yard Connection Connection		52.2%	52.6%	52.6%	53.3%	53.3%	53.3%	53.3%	53.3%	53.3%
Sub-function 3 - Communal Supply >200m Water Connection		1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Function 2 - Basic Sanitation Services										
Sub-function 1 - Waterborne Sewerage Sewerage Services		39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%
Sub-function 2 - VIP's Sewerage		41.9%	41.9%	41.9%	41.9%	41.9%	41.9%	41.9%	41.9%	41.9%
Sub-function 3 - Sanitation Backlog Sewerage		19.1%	19.1%	19.1%	19.1%	19.1%	19.1%	19.1%	19.1%	19.1%
Vote 2 - Electricity Supply										
Function 1 - Electricity Connection Sub-function 1 - Household Connection Municipality Household Connection		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Sub-function 2 - Free Household Free Connections		0.5%	0.6%	0.8%	0.7%	0.7%	0.7%	0.8%	0.9%	0.8%
Sub-function 3 - Eskom Supply Household Connections		94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Vote 3 - Solid Waste Removal										
Function 1 - Weekly Refuse Removal Servcies Sub-function 1 - Urban 240 litre Bin Litre Refuse Bin Services		42.2%	42.2%	42.0%	42.0%	42.0%	42.0%	42.0%	42.0%	42.0%
Sub-function 2 - Basic Refuse Removal Communal bins		31.9%	31.9%	31.9%	32.3%	32.3%	32.3%	32.0%	32.0%	32.0%
And so on for the rest of the Votes										

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

KZN282 uMhlathuze - Entities measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	С	urrent Year 2024/	25	2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 1 - (name of entity) Insert measure/s description										
Entity 2 - (name of entity) Connection										
Entity 3 - (name of entity) Connection And so on for the rest of the Entities										

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

KZN282 uMhlathuze - Supporting Table SA8 Performance indicators and benchmarks

KZN282 umniatnuze - Supporting Table S		2021/22	2022/23	2023/24		Current Yea	ar 2024/25		2025/26 Medium T	erm Revenue & Expe	enditure Framework
Description of financial indicator	Basis of calculation	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
Borrowing Management		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2025/26	2026/27	2027/28
Borrowing Management											
Credit Rating		Ba1/A1.za									
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.5%	4.2%	6.3%	6.5%	6.7%	6.7%	5.8%	6.8%	6.4%	6.7%
Capital Charges to Operating Experiorate Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	3.4%	4.2 %	6.8%	6.4%	7.1%	7.1%	5.7%	7.0%	6.5%	6.7%
Borrowed funding of 'own' capital expenditure Safety of Capital	Borrowing/Capital expenditure excl. transfers	211.6%	294.1%	240.0%	3169.0%	1841.1%	1841.1%	1208.4%	1050.0%	727.2%	582.7%
Gearing	Long Term Borrowing/ Funds & Reserves	12.9%	19.3%	24.0%	24.1%	26.6%	26.6%	27.5%	26.6%	25.5%	23.8%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.8	1.7	1.2	1.5	1.0	1.0	1.5	1.0	1.0	1.0
Current Ratio adjusted for aged debtors Liquidity Ratio	Current assets less debtors > 90 days/current Monetary Assets/Current Liabilities	1.8 1.4	1.7 1.3	1.2 0.9	1.5 1.2	1.0	1.0 0.7	1.5 1.1	1.0 0.7	1.0 0.7	1.0 0.7
Revenue Management	,,						-		-		
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	107.2%	116.4%	111.2%	126.1%	129.3%	129.3%	114.2%	129.0%	129.5%
Current Debtors Collection Rate (Cash receipts % of	3	107.2%	116.4%	111.2%	126.1%	129.3%	129.3%	114.2%	129.0%	129.5%	129.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9.8%	10.7%	7.8%	8.8%	8.3%	8.3%	10.3%	7.4%	6.8%	6.1%
Longstanding Debtors Recovered Creditors Management	Debtors > 12 Mths Recovered/Total Debtors >	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors System Efficiency	% of Creditors Paid Within Terms	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors by Cash and Investments	% of Creditors Falla Within Terms	99.5%	133.6%	224.9%	148.0%	436.2%	436.2%	91.9%	331.7%	243.1%	184.5%
Ciculois to Gusti una investments		33.570	100.070	224.570	140.070	400.270	400.270	31.370	001.770	240.170	104.570
Other Indicators											
	Total Volume Losses (kW) technical	86,724	//,//5		11,115	11,115	//,//5				
	Total Volume Losses (kW) non technical										
Flantisit Distribution Laurer (2)	Total Cost of Losses (Rand '000)	104,069	101,108		101,108	101,108	101,108				
Electricity Distribution Losses (2)	% Volume (units purchased and generated less										
	units sold)/units purchased and generated										
		9.0%	8.0%		8.0%	8.0%	8.0%				
	Bulk Purchase	20,691	25,303	26,418	30,152	30,152	30,152	-	29,582	29,840	30,101
Water Volume System input	Water treatment works	29,909	34,988	33,693	31,630	31,630	31,630	-	32,810	33,138	33,469
	Natual sources	-	-	-	-	-	-	-	-	-	-
	Total Volume Losses (kl)	19,361	34,545	32,825	31,388	31,388	31,388		37,627	37,998	38,373
	Total Cost of Losses (Rand '000)	260,004	434,101	402,292	369,950	369,950	369,950		4/3,3/9	496,075	523,123
Water Distribution Losses (2)	% Volume (units purchased and generated less										
	units sold)/units purchased and generated										
		38.0%	57.0%	55.0%	54.7%	54.7%	54.7%		61.6%	61.5%	61.6%
Employee costs	Employee costs/(Total Revenue - capital	24.2%	23.3%	23.1%	22.4%	22.4%	22.4%	21.1%	22.7%	22.2%	21.9%
Remuneration Repairs & Maintenance	Total remuneration/(Total Revenue - capital R&M/(Total Revenue excluding capital revenue)	24.9% 10.0%	24.0% 10.7%	23.7% 6.3%	23.1% 10.8%	23.2%	23.2% 11.6%	30.5% 13.6%	23.4% 10.4%	22.9% 10.4%	22.6% 10.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.1%	8.7%	9.7%	8.7%	10.1%	10.1%	10.1%	9.1%	8.0%	7.5%
IDP regulation financial viability indicators		0.170	J ,u	0 ,0	0 ,0	10.170			5,5	0.070	1.070
i. Debt coverage	(Total Operating Revenue - Operating	38.9	23.0	21.6	23.6	22.5	45.5	17.0	25.4	24.2	25.7
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual	12.7%	13.5%	10.5%	10.2%	10.7%	10.7%	0.0%	9.3%	8.5%	7.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed	2.9	1.9	0.9	1.4	0.4	0.4	2.0	0.6	0.7	1.0

Calculation data
Debtors > 90 days Monthly fixed operational expenditure
Fixed operational expenditure % assumption Own capex Borrowing

238,322	254,996	304,496	349,959	347,910	347,910	275,868	370,685	397,495	419,972
40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
176,750	203,992	170,827	11,991	20,640	20,640	31,446	20,000	24,632	30,612
374 000	600 000	410 000	380 000	380 000	380 000	380 000	210 000	179 117	178 373

iii. Cost coverage (Available cash References 1. Consumer deblors > 12 months old are excluded from current assets 2. Only include if services provided by the municipality

KZN282 uMhlathuze - Supporting Table SA9 Social, economic and demographic statistics and assumptions

						2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Mediun	n Term Revenue	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
<u>Demographics</u>	Ref.								Budget			
Population Females aged 5 - 14		2011 Census 2011 Census	289 32	332 37	334 31	410 47	410 47	410 47	410 47	410 47	410 47	410 47
Males aged 5 - 14 Females aged 15 - 34		2011 Census 2011 Census	32 61	35 38	31 74	45 84	84	45 84	45 84	45 84	45 84	45 84
Males aged 15 - 34 Unemployment		2011 Census 2011 Census	56 46	70 46	69 39	79 39		79 39	79 39	79 39	79 39	79 39
Monthly household income (no. of households)	1, 12											
No income R1 - R1 600		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual	18 5	5 14	137 93	137 93		137 93	137 93	137 93	137 93	137 93
R1 601 - R3 200 R3 201 - R6 400		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual	10	5 -	17 14	17 14	14	17 14	17 14	17 14	17 14	17 14
R6 401 - R12 800 R12 801 - R25 600		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual	-	-	15 12	15 12	15 12	15 12	15 12	15 12	15 12	15 12
R25 601 - R51 200 R52 201 - R102 400		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual	- :	- 1	5 1	5 1	5 1	5 1	5 1	5 1	5 1	5 1
R102 401 - R204 800 R204 801 - R409 600		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual	- :	- 1	0	0	0	0	0	0	0	0
R409 601 - R819 200 > R819 200		Income levels as per Census 2011 provided at individual Income levels as per Census 2011 provided at individual		- :	-		-	- :			-	-
Poverty profiles (no. of households)												
< R2 060 per household per month Insert description	13 2	Income levels as per Census 2011 provided at individual	-	-	-	-	(0)	-		-	-	-
Household/demographics (000)						440	410	440	410	440	440	440
Number of people in municipal area Number of poor people in municipal area		Individual with no income and income below R800pm	289 251	332 267	334 267	410 211	211	410 211	211	410 211	410 211	410 211
Number of households in municipal area Number of poor households in municipal area		Increase of 1.45% projected	67	81	81	91 54	91 54	91 54	91 54	91 54	91 54	91 54
Definition of poor household (R per month)			>R1100/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt
Housing statistics Formal	3	Included census figure not mentioned under informal	52	64	64	80	80	80	80	80	80	80
Informal Total number of households	١.	Included census figure for traditional dwellings, informal	57	67	67	91	91	91 91	91	91 91	91	91
Dwellings provided by municipality Dwellings provided by province/s	4	N/A. Funding streams from province As per government funded projects. Estimated number of				0	0	0 1	1	0 1	0	0 1
Dwellings provided by private sector Total new housing dwellings	5		-	-	-	1	1	1	1	1	1	1
Economic	6					A CO/	7.00/		7.00/	4.3%	4.6%	4.4%
Inflation/inflation outlook (CPIX) Interest rate - borrowing						4.6% 9.0% 4.8%	7.0% 8.9% 4.2%	10.3%	7.2% 10.4%	4.3% 10.4% 8.8%	4.6% 10.4% 8.8%	4.4% 10.4% 8.8%
Interest rate - investment Remuneration increases						6.3%	3.5%	8.7%	8.8% 5.0%	5.3%	5.0%	5.0%
Consumption growth (electricity) Consumption growth (water)						1.5% 1.5%	1.0% 1.0%	1.0% 1.0%	1.0% 1.0%	1.0% 1.0%	1.0% 1.0%	1.0% 1.0%
Collection rates Property tax/service charges	7					98.0%	98.0%		98.0%	95.0%	95.0%	95.0%
Rental of facilities & equipment Interest - external investments						98.0%	98.0%		98.0%	100.0%	100.0%	100.0%
Interest - external investments Interest - debtors Revenue from agency services						10.5%	10.5%		10.5% 98.0%	95.0% 100.0%	95.0% 100.0%	95.0% 100.0%
Detail on the provision of municipal services	for	<u> </u> A10										
Total municipal services				2021/22	2022/23	2023/24	Cu	rrent Year 2024/	25	2025/26 Mediun	n Term Revenue Framework	& Expenditure
Total manopal services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	+1 2026/27	Budget Year +2 2027/28
		Household service targets (000) Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)		48 57	48 58	48 60	48 59	48 61	48 61	48 62	48 63	48 64
	8 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)		105	106	107	107	108 -	108	109	110	111
	10	Other water supply (< min.service level) No water supply		-		-	2		_	-	-	-
		Below Minimum Service Level sub-total Total number of households				-	-	_		-	-	_
				105	- 106	- - 107	2 109	108	108	- - 109	- - 110	111
		Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with sentic tank)		105 43	- 106 43	- 107 43	2 109 43	108 43	- 108 43		110 43	111 43
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet		105 43 - -	106 43 -	- 107 43 - -	2 109 43 - -	108 43 - -	- 108 43 - -	109 43 - -	43 - -	43 - -
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level)		43 - - 61	- 106 43 -	- 107 43 -	2 109 43 -	108 43 - - 46 -	- 108 43 - - 46 -	43 - - 47 -	110 43 -	43 - - 49
		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet		105 43 - -	- 106 43 - - 61	- 107 43 - - 46	2 109 43 - - 46 -	108 43 - -	- 108 43 - - 46	109 43 - -	110 43 - - 48 -	43 - - 49
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet (ventilated) Minimum Service Level) Minimum Service Level and Above sub-total		105 43 - - 61 - 104	- 106 43 - - 61 - 104	- 107 43 - - 46 - 89	2 109 43 - - 46 - 89	108 43 - - 46 - 89 -	- 108 43 - - 46 - 89	43 - - 47 - 90	43 - - 48 - 91	43 - - 49 - 92
		Flush tollet (connected to sewerage) Flush tollet (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		105 43 - - 61 - 104 - -		- 107 43 - - 46 - 89 -	2 109 43 - 46 - 89 -	43 - - 46 - 89 - -	- 108 43 - - 46 - 89 -	109 43 - - 47 - 90 - -	110 43 - - 48 - 91 - -	43 - - 49 - 92 -
		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit bilet (vertillated) 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)		105 43 61 - 104 104 35			2 109 43 - - 46 - - 89 - - - - 89 - - 36	43 - - 46 - - - - - - - 89 - - - - - 39		109 43	110 43 - - 48 - 91 - - - 91 - 36	111 43 - - 49 - 92 - - - - 92
		Flush tollet (connected to sewerage) Flush tollet (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 Sellow Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Minimum Service Level and Above sub-total Electricity (> repeald (min.service level)		105 43 104 104 35			2 109 43 - - 46 - - - - - - 89	43 - - 46 - 89 - - - - 89	- 108 43 - - 46 - 89 - - - - 89	109 43 	91 	111 43 - 49 - 92 - - - - - 92 36 36
		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit tollet (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) Electricity - min.service level)		105 43 61 104 104			2 109 43 	108 43 46 89 36 36		109 43	110 43 	111 43
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (verifilated) 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) Electricity (* min.service level) Electricity (* min.service level) Cleictricity (* min.service level) Other energy sources Below Minimum Service Level sub-total Total number of households Total number of households		105 43 43 611 104 104 35 35			2 109 43 - - - - - - - - - - - - - - - - - -	108 43 46 46 89 36 36		109 43 47 90 90 36 36	110 43 48 91 91 36 36	111 43
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit bielet (verifialted) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions Gelow Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level) Electricity (in service level) Electricity (in service level) Electricity (in service level) Other energy sources Below Minimum Service Level sub-total Total number of households Total number of households Total number of households Total number of households Refuser: Removed at least once a week		105 43 104 104			2 109 43 - - 46 - - - - - - - - - - - - - 89 - - - - -	108 43 46 - 89		109 43 47 47 90 90 366 366 83	110 43 48 91 91 36 36 84	111 43
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (verifisited) 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 (ar least min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - repaid (min.service level) Other energy sources Below Minimum Service Level sub-total Total number of households Total number of households Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Removed less frequently than once a week Removed representation of the service Level and Above sub-total Removed at least once a week		105 43 104 104 355 35 79 79			2 109 43 - - 46 46 - - - - - - - - - - - - 89 - - - - - -	108 43 46 - 89 36 36 82		109 43 47 90 90 36 36 36	110 43 - 48 - 91 - - - 91 - - - 36 36	111 43
		Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (vertilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (> min.service level) No toilet provisions (> min.service level) No toilet provisions (> min.service level) Selow Minimum Service Level sub-total Total number of households Energy: Electricity (are lasst min.service level) Minimum Service level) Electricity (> min.service level) Electricity (> 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 at least once a week Using communal refuse dump		105 43 104 35 35 37 79			2 109 43 46 36 36 36 36 89 36 	108 43 46 - 89 36 36 36		109 43 47 90 36 36 83 83	110 43 48 - 91 91 36 36 36 84 84	111 43 49 92 36 36 85
		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit bielet (ventilated) Other toilet (ventilated) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (> min.service level) No toilet provisions Bellow Minimum Service Level sub-total Total number of households Energy Electricity (at least min.service level) Minimum Service Level and Above sub-total Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - min.service level) Electricity - min.service level) Electricity - min.service level) Electricity - min.service level Total number of households Refuse: Removed at least once a week Minimum Service Level and Above 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		105 43 104 104 35			2 109 43 43 4-4 4-4 4-4 4-4 4-4 4-4 4-4 4-4 4	108 43 46 - 89 36 36 82 82		109 43 47 90 36 36 83 83	110 43 - 48 - 91 - - - 91 - - 36 36 - - - - 36 84 84	111 43 49 92 92 36 85 85
		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit foilet (vertillated) 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) Electricity - prepaid (min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Total number of households Energy: Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service		105 43 104 104 355 357 79 79			2 109 43 43 46 46 46 46 46 46 46 46 46 46 46 46 46	108 43 46 - 89 36		109 43 47 90 90 36 36 83 83 83	110 434891913636	111 43 49 92 92 36 36 85 85 85
Municipal in-house services		Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical toilet Pit tollet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (> min.service level) No tollet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - min.service level) Electricity - min.service level) Electricity - min.service level) Electricity - min.service level Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed at least once a week Minimum Service Level and Above sub-total Removed at least once a week Aminimum Service Level and Above sub-total Removed at least once a week Using communal refuse dump Using own refuse dump Using own refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal		105 43 104 104 35			2 109 43 43 46 46 46 46 46 46 46 46 46 46 46 46 46	108 43 46 - 89		109 43 47 90 90 36 36 83 83 83	110 43 48 - 91 - 91 - 36 36 44 44 10 10 11 10 11 10 11 11 11 11 11 11 11	111 43 49 92 92 36 36 85 85 85

						2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium	Term Revenue	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.	Household service targets (000)							Budget			
		Water: Piped water inside dwelling		48	48	48	48	48	48	48	48	48
		Piped water inside yard (but not in dwelling)		57	58	60	59	61	61	62	63	64
	8 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)		105	106	107	107	108	108	109	110	111
	10	Other water supply (< min.service level) No water supply				_	2 -	_	_			
		Below Minimum Service Level sub-total Total number of households		- 105	- 106	- 107	2 109	- 108	- 108	- 109	- 110	- 111
		Sanitation/sewerage: Flush toilet (connected to sewerage)		43	43	43	43	43	43	43	43	43
		Flush toilet (with septic tank) Chemical toilet		_	-		-					
		Pit toilet (ventilated)		61	61	46	46	46	46	47	48	49
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		104	104	89	89	89	89	90	91	92
		Bucket toilet Other toilet provisions (< min.service level)				_						
		No toilet provisions Below Minimum Service Level sub-total		-	-	-	-		-			
		Total number of households <u>Energy:</u>		104	104	89	89	89	89	90	91	92
		Electricity (at least min.service level) Electricity - prepaid (min.service level)		- 35	- 36	36	- 36	- 36	- 36	36	36	36
		Minimum Service Level and Above sub-total Electricity (< min.service level)		35	36	36	36	36	36	36	36	36
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-			
		Other energy sources Below Minimum Service Level sub-total		-	-	-	-	-	-			
		Total number of households <u>Refuse:</u>		35	36	36	36	36	36	36	36	36
		Removed at least once a week Minimum Service Level and Above sub-total		79 79	82 82	82 82	84 84	82 82	82 82	83 83	84 84	85 85
		Removed less frequently than once a week Using communal refuse dump		-	-	-	-	-	-	33	34	33
		Using own refuse dump		-	-	-	-	-	-			
		Other rubbish disposal No rubbish disposal		1 1	1 1	_	1 1					
		Below Minimum Service Level sub-total Total number of households		- 79	- 82	- 82	- 84	- 82	- 82	- 83	- 84	- 85
				2021/22	2022/23	2023/24	Cu	rrent Year 2024	/25	2025/26 Medium		& Expenditure
Municipal entity services							Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.	Household service targets (000)		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2025/26	+1 2026/27	+2 2027/28
Name of municipal entity		Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)										
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)										
	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										-
Name of municipal entity		Total number of households Energy:		-	-	-	-	-	-	-	-	-
Tame of manicipal entry		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		-	-	-	-	-	-	-	-	-
Name of municipal entity		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		-	-	-	-	-	-			-
	H			2021/22	2022/23	2023/24	C.	rrent Year 2024	/25	2025/26 Medium		& Expenditure
Services provided by 'external mechanisms'	\vdash						Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
Names of service providers	Ref.	Household service targets (000)		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2025/26	+1 2026/27	+2 2027/28
	ĺ	Water: Piped water inside dwelling										
	_	Piped water inside yard (but not in dwelling)										
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)										
	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		-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:		-	-		-				•	·
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)										
		Chemical toilet Pit toilet (ventilated)										
		•										

		I			1	2021/22	2022/23	2023/24	Current Year	2025/26 Mediur	n Term Revenue	& Expenditure
Book from the control of the form		Positive Control of Con-	2004 0	0007.0	2044 2				2024/25		Framework	
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.	Other toilet provisions (> min.service level)							Budget			
		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		-	-	-	-	-	-	-	-	-
	L	Total number of households		•	-	•	•	•	-	-	•	•
				2021/22	2022/23	2023/24	^	rrent Year 2024	125	2025/26 Mediur	n Term Revenue	& Expenditure
Detail of Free Basic Services (FBS) provided				2021/22	2022/23	2023/24	Cu	rrent rear 2024	123		Framework	
				Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Electricity	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household										
List type of FBS service		per month Rands)		(7,154)	(423)	(606)	(52,844)	(52,844)	(52,844)	(55,659)	(58,224)	(60,860)
		Number of HH receiving this type of FBS		1	1	1	1	1	1	1	1	1
		Informal settlements (Rands) Number of HH receiving this type of FBS		6,620	6,675	4,955	5,054	5,054	5,054	15,423 6	15,423 6	15,423 6
		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		6,620	6,675	4,955	5,054	5,054	5,054	15,423	15,423	15,423
Water	Ref.	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		(113,308)	(7,093)	(10,714)	(54,735)	(54,735)	(54,735)	(57,651)	(60,308)	(63,038)
		Number of HH receiving this type of FBS		71		38	38	38	38	39	39	39
		Informal settlements (Rands)		4,368		36,272	36,997	36,997	36,997	37,367	37,741	37,741
		Number of HH receiving this type of FBS		1		1	1	1	1	6	6	6
		Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS		- 12		_	_	_	_	_	_	_
		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		4,368	-	36,272	36,997	36,997	36,997	37,367	37,741	37,741
Sanitation	Ref.	Location of households for each type of FBS		,,,,,					,			
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		(23,301)	(6,770)	(6,921)	(117,870)	(117,870)	(117,870)	(124,149)	(129,870)	(135,749)
		Number of HH receiving this type of FBS		50	(0,770)	3	3	3	3	(124,143)	3	3
		Informal settlements (Rands)		1,202		35,984	36,704	36,704	36,704	37,071	37,442	37,442
		Number of HH receiving this type of FBS		1		1	1	1	1	6	6	6
		Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS		- 34		_	-		_	_	_	_
		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		1,202	-	35,984	36,704	36,704	36,704	37,071	37,442	37,442
Refuse Removal	Ref.	Location of households for each type of FBS		.,_32		,	22,.21	,	,-21	,-/-	2.,2	,-/2
List type of FBS service		Formal settlements - (removed once a week to indigent households)		(58,800)	(30,965)	(33,870)	(106,800)	(106,800)	(106,800)	(112,489)	(117,673)	(123,001)
		Number of HH receiving this type of FBS		36	(00,000)	3	(100,000)	3	3	(112,403)	3	3
		Informal settlements (Rands)		1,496		1,870	1,907	1,907	1,907	1,926	1,946	1,946
		Number of HH receiving this type of FBS		1		1	1	1	1	6	6	6
		Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS		- 35		-	-	_	-	-	-	-
		Living in informal backyard rental agreement (Rands)		35	_	_			_	_		
		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 settler	nante	1,496	-	1,870	1,907	1 007	1,907	1 000	1,946	1 040
I		rotar cost or FD3 - Refuse Removal for Informal Settler	nents	1,496	-	1,8/0	1,907	1,907	1,907	1,926	1,946	1,946

- 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

- 7. Insert actual or essimilate y Sciencium rate assumed as a basis of budget carculations for each revenue group

 9. Stand distance > 200m from dwelling

 10. Borehole, spring, rain-weller fairk etc.

 11. Must agree to total number of hostesholds in municipal area

 12. Household income categories assume an average 4 person household. Stats SA Census 2011 Questionnaire

Description of communic indicator						2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium	Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
·				· ·		Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.								Budget			

13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN282 uMhlathuze Supporting Table SA10 Funding measurement

	MFMA		2021/22	2022/23	2023/24		Current Yea	ar 2024/25		2025/26 Medium T	erm Revenue & Framework	Expenditure
Description	section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	684,764	495,109	272,465	505,853	147,424	147,424	554,119	205,130	296,104	412,580
Cash + investments at the yr end less applications - R'000	18(1)b	2	379,333	645,044	383,013	693,777	165,915	165,915	633,053	154,657	126,282	118,123
Cash year end/monthly employee/supplier payments	18(1)b	3	2.9	1.9	0.9	1.4	0.4	0.4	2.0	0.6	0.7	1.0
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	240,865	92,598	9,550	228,537	(58,869)	(58,869)	221,812	81,347	135,821	210,857
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	1.8%	2.4%	14.4%	(12.3%)	(6.0%)	(22.6%)	5.2%	0.3%	0.7%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	89.2%	105.1%	110.6%	103.9%	105.0%	105.0%	111.5%	105.4%	105.2%	104.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	(4.5%)	(6.3%)	0.3%	6.5%	5.1%	5.1%	5.3%	5.1%	5.1%	5.1%
Capital payments % of capital expenditure	18(1)c;19	8	109.6%	105.7%	114.6%	115.0%	115.0%	115.0%	125.6%	115.0%	115.0%	115.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	68.7%	75.7%	73.5%	96.9%	94.8%	94.8%	148.7%	91.3%	87.9%	85.4%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.4%	100.4%	100.4%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	24.0%	(30.3%)	41.2%	(31.5%)	0.0%	(9.1%)	(5.7%)	(11.9%)	(8.9%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	6.7%	7.0%	4.1%	7.7%	7.8%	7.8%	7.5%	7.8%	7.9%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	27.6%	25.3%	37.2%	36.1%	40.1%	40.1%	0.0%	36.2%	38.6%	36.1%

- 1. Positive cash balances indicative of minimum compliance subject to 2
- 2. Deduct cash and investment applications (defined) from cash balances
- 3. Indicative of sufficient liquidity to meet average monthly operating payments
- 4. Indicative of funded operational requirements
- 5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- 6. Realistic average cash collection forecasts as % of annual billed revenue
- 7. Realistic average increase in debt impairment (doubtful debt) provision
- 8. Indicative of planned capital expenditure level & cash payment timing
- $9. \ \textit{Indicative of compliance with borrowing 'only' for the capital budget-should not exceed 100\% unless refinancing}$
- 10. Substantiation of National/Province allocations included in budget
- 11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- 12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- 13. Indicative of a credible allowance for repairs & maintenance of assets functioning assets revenue protection
- 14 Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects detailed capital plan) functioning assets revenue protection

 Indicative of a credible allowance for asset renewal (requires analysis 	is of asset ren	ewal projects as % o	f total capital proj	ects - detailed ca	pital plan) - functi	oning assets reve	enue protection				
Supporting indicators											
% incr total service charges (incl prop rates)	18(1)a	0.0%	7.8%	8.4%	20.4%	(6.3%)	0.0%	(16.6%)	11.2%	6.3%	6.7%
% incr Property Tax	18(1)a	0.0%	8.5%	9.8%	15.1%	0.0%	0.0%	(17.9%)	8.0%	9.0%	7.0%
% incr Service charges - Electricity	18(1)a	0.0%	11.5%	9.3%	25.6%	(7.6%)	0.0%	(17.6%)	12.7%	5.4%	6.2%
% incr Service charges - Water	18(1)a	0.0%	(1.7%)	2.7%	14.5%	(11.0%)	0.0%	(17.7%)	11.5%	7.0%	9.0%
% incr Service charges - Waste Water Management	18(1)a	0.0%	(0.4%)	12.8%	8.9%	0.0%	0.0%	(10.5%)	7.0%	6.0%	5.0%
% incr Service charges - Waste Management	18(1)a	0.0%	4.2%	9.4%	2.6%	0.0%	0.0%	11.2%	6.0%	6.0%	5.0%
% incr in Sale of Goods and Rendering of Services	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a	2,996,009	3,230,232	3,502,037	4,217,230	3,952,271	3.952.271	3.297.567	4,396,090	4,674,513	4,987,097
Service charges	10(1)4	2,996,009	3,230,232	3,502,037	4,217,230	3,952,271	3,952,271	3,297,567	4,396,090	4,674,513	4,987,097
Property rates		567,444	615,808	675,918	778,224	778,224	778,224	638,650	840,481	916,125	980,254
Service charges - electricity revenue		1,660,357	1,852,044	2,025,107	2,542,822	2,348,457	2,348,457	1,934,965	2,647,650	2,789,564	2,962,238
Service charges - water revenue		557,136	547,397	562,176	643,500	572,907	572,907	471,636	638,791	683,507	745,022
Service charges - water revenue Service charges - sanitation revenue		108,153	107,728	121,497	132,282	132,282	132,282	118,442	141,541	150,034	157,535
-			107,726	117,338	120,402	120,402	120,402	133,873	127,626	135,284	142,048
Service charges - refuse removal		102,920	107,250	117,330	120,402	120,402	120,402	133,073	127,020	135,204	142,040
Agency services		4,692	6,539	8,948	8,365	8,365	8,365	8,581	8,365	8,365	9,047
Capital expenditure excluding capital grant funding		544,750	792,669	558,107	391,991	400,797	400,797	255,542	230,000	203,749	208,985
Cash receipts from ratepayers	18(1)a	2,808,540	3,600,189	4,083,094	4,502,765	4,275,192	4,275,192	3,750,971	4,755,523	5,051,907	5,385,905
Ratepayer & Other revenue	18(1)a	3,147,322	3,424,285	3,692,492	4,334,870	4,069,777	4,069,777	3,364,380	4,510,242	4,800,414	5,136,225
Change in consumer debtors (current and non-current)		N/A	207,237	(324,341)	306,906	(331,078)	-	(65,414)	24,138	(44,876)	(37,873)
Operating and Capital Grant Revenue	18(1)a	618,637	754,147	813,034	806,348	819,705	819,705	745,079	848,554	870,075	904,365
Capital expenditure - total	20(1)(vi)	668,866	1,010,422	797,757	610,994	627,805	627,805	404,574	457,359	429,293	439,827
Capital expenditure - renewal	20(1)(vi)	184,901	255,187	297,160	220,702	251,889	251,889		165,733	165,574	158,687
Supporting benchmarks											
Growth guideline maximum		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline		3.9%			5.4%	5.0%	5.0%	5.0%			
DoRA operating grants total MFY		422,690			569,770			_	599,916	622,606	650,771
DoRA capital grants total MFY		174,051			219,273			-	227,359	225,544	230,842
Provincial operating grants		13,131			17,575			-	18,275	18,770	19,439
Provincial capital grants		9,604			500			-	_	-	-
District Municipality grants		=			_			_	_	_	_
Total gazetted/advised national, provincial and district grants		619,476	_	_	807,118	_ 1	_		845,550	866,920	901,052
Average annual collection rate (arrears inclusive)				J		ļ.				,	
D. D.A											
DoRA operating Local Government Equitable Share		416,124			556,251				585,884	612,883	640,629
Finance Management		2,450			2,500				2,500	2,600	2,700
EPWP Incentive		3,417			2,500				3,707	2,000	2,700
Project Management Unit		604			7,575				7,825	7,123	7,442
		604			7,575				1,025	1,123	1,442
Energy Efficient and Demand Management		-			770				-	-	_
DoRA capital		422,595	-	-	569,770	-	-		599,916	622,606	650,771
Integrated Urban Development Grant		130,146			143,923				148,680	135,337	141,400
	l l	100,140									
Integrated National Electrification Programme Grant		-			9,850				8,550	5,207	5,442
		40,000			9,850 60,000				8,550 70,129	5,207 80,000	5,442 84,000
Integrated National Electrificaton Programme Grant		-									

	MFMA		2021/22	2022/23	2023/24		Current Yea	ır 2024/25		2025/26 Medium T	erm Revenue & I	Expenditure
Description	section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Trend Change in consumer debtors (current and non-current)			N/A	207,237	(324,341)	306,906	(331,078)	-	(65,414)	24,138	(44,876)	(37,873)
Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012)			4,274,472 4,216,802 57,670	4,615,445 4,773,588 (158,143)	5,007,708 5,256,459 (248,751)	5,599,452 5,589,918 9,534	5,338,040 5,623,917 (285,877)	5,338,040 5,623,917 (285,877)	4,492,816 4,437,952 54,864	5,862,917 6,008,928 (146,012) 205,130	6,198,918 6,288,641 (89,723)	6,603,376 6,623,362 (19,985)
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Property Rates & Services Charges				8.0% 8.5% 11.5% 7.8%	8.5% 9.8% 9.3% 8.4%	11.8% 15.1% 25.6% 20.4%	(4.7%) 0.0% (7.6%) (6.3%)	0.0% 0.0% 0.0% 0.0%	(15.8%) (17.9%) (17.6%) (16.6%)	9.8% 31.6% 12.7% 11.2%	5.7% 9.0% 5.4% 6.3%	6.5% 7.0% 6.2% 6.7%
Expenditure % Increase in Total Operating Expenditure % Increase in Employee Costs % Increase in Electricity Bulk Purchases Average Cost Per Budgeted Employee Position (Remuneration) Average Cost Per Councilior (Remuneration)			0.0% 0.0% 0.0% -	13.2% 4.3% 8.6% 247	10.1% 7.4% 22.2% 547 457	6.3% 8.7% 17.9% 549 525	0.6% (4.8%) 0.0% 599 574	0.0% 0.0% 0.0% 1,197,349	(21.1%) (20.8%) (17.5%) 415 421	6.8% 10.9% 12.9% 581 623	4.7% 3.6% 7.4% 602 654	5.3% 5.0% 6.2% 1,445,070
Ream % of PPE Asset Renewal and R&M as a % of PPE Debt Impairment % of Total Billable Revenue Capital Revenue			6.7% 10.7% (4.5%)	7.0% 13.8% (6.3%)	4.1% 9.1% 0.3%	7.7% 11.2% 6.5%	7.8% 11.8% 5.1%	7.8% 11.8% 5.1%	7.5% 10.2% 5.3%	7.5% 10.2% 5.1%	7.8% 10.5% 5.1%	7.9% 10.6% 5.1%
Internally Funded & Other (R'000) Borrowing (R'000) Grant Funding and Other (R'000) Internally Generated funds % of Non Grant Funding	,		176,750 368,000 124,116 32.4%	203,992 588,677 217,753 25.7%	170,827 387,280 239,650 30.6%	11,991 380,000 219,003 3.1%	20,640 380,157 227,008 5.1%	20,640 380,157 227,008 5.1%	31,446 224,096 149,032 12.3%	20,000 210,000 227,359 8.7%	24,632 179,117 225,544 12.1%	30,612 178,373 230,842 14.6%
Borrowing % of Non Grant Funding Grant Funding % of Total Funding Capital Expenditure Total Capital Programme (R'000)			67.6% 18.6% 668,866	74.3% 21.6%	69.4% 30.0%	96.9% 35.8% 610,994	94.9% 36.2% 627,805	94.9% 36.2% 627,805	87.7% 36.8% 404,574	91.3% 49.7% 457,359	87.9% 52.5% 429,293	85.4% 52.5% 439,827
Asset Renewal Asset Renewal % of Total Capital Expenditure Cash Cash Receipts % of Rate Payer & Other Cash Coverage Ratio			257,003 38.4% 89.2%	475,509 47.1% 105.1% 0	384,349 48.2% 110.6% 0	275,502 45.1% 103.9%	317,609 50.6% 105.0% 0	317,609 50.6% 105.0%	0.0% 111.5% 0	212,160 46.4% 105.4%	227,312 53.0% 105.2%	227,996 51.8% 104.9%
Borrowing Most recent Credit Rating Capital Charges to Operating Borrowing Receipts % of Capital Expenditure			3.5% 68.7%	4.2% 75.7%	6.3% 73.5%	6.5% 96.9%	6.7% 94.8%	6.7% 94.8%	5.8% 148.7%	0 6.8% 91.3%	6.4% 87.9%	6.7% 85.4%
Reserves Uncommitted reserves after application of cash and investments			379,333	645,044	383,013	693,777	165,915	165,915	633,053	154,657	126,282	118,123
Free Services Free Basic Services as a % of Equitable Share Free Services as a % of Operating Revenue (excl operational transfers)	,		52.0% 3.0%	11.0%	25.2% 2.5%	74.2% 7.2%	74.2% 7.9%	74.2% 7.9%	75.4% 10.2%	75.4% 7.6%	74.8% 7.6%	74.2% 7.5%
High Level Outcome of Funding Compliance Total Operating Revenue Total Operating Expenditure Surplus/(Deficit) Budgeted Operating Statement Surplus/(Deficit) Considering Reserves and Cash Backing MTREF Funded (1) / Unfunded (9) MTREF Funded ✓ / Unfunded *		15 15	4,274,472 4,216,802 57,670 379,333	4,615,445 4,773,588 (158,143) 645,044 1	5,007,708 5,256,459 (248,751) 383,013 1	5,599,452 5,589,918 9,534 693,777	5,338,040 5,623,917 (285,877) 165,915 1	5,338,040 5,623,917 (285,877) 165,915 1	4,492,816 4,437,952 54,864 633,053 1	5,862,917 6,008,928 (146,012) 154,657	6,198,918 6,288,641 (89,723) 126,282 1	6,603,376 6,623,362 (19,985) 118,123 1

References
15. Subject to figures provided in Schedule.

K7N282 uMhlathuze - Sunnorting Table SA11 Property rates summary

Description		2021/22	2022/23	2023/24	,	Current Year 2024/2	5	2025/26 Medium Te	erm Revenue & Expe	nditure Framew
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year + 2027/28
aluation:	1									
Date of valuation:		2/7/2019	2/7/2019	2/7/2019	2/7/2019	2/7/2019	2/7/2019	7/2/2024	7/2/2024	7/2/2024
Financial year valuation used		2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	1	1	1	1	1	1	1	1	
No. of data collectors (FTE)	3	2	2	2	1	1	1	3	3	
No. of internal valuers (FTE)	3	1	1	2	2	2	2	2	2	
No. of external valuers (FTE)	3	2	2	1	1	1	1	1	1	
No. of additional valuers (FTE)	4	4	4	4	4	4	4	4	4	
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		July	July	July	July	July	July	July	July	July
No. of properties	5	36	36	36	37	37	37	37	37	outy
No. of sectional title values	5	6,124,038	6,064,841	6,188,052	6,198,649	6,195,875	6,195,875	6,195,920	6,260,635	6,323,2
No. of unreasonably difficult properties s7(2)	"	0,124,000	0,004,041	0,100,002	0,100,040	0,100,010	0,100,010	0,100,020	0,200,000	0,020,
		0		0		0	0	0	0	
No. of supplementary valuations No. of valuation roll amendments		1	- 0	0	- 0	0	0	0	0	
		0	-	1	U	U	U	U	U	
No. of objections by rate payers		-	0	-	-	-	-			
No. of appeals by rate payers		0			-	-	-	-	-	-
No. of successful objections	8	0		0	-	-	-	-	-	-
No. of successful objections > 10%	8	0	0	-	-	-	-	-	-	-
Supplementary valuation		-		0	-	-	-	0	0	
Public service infrastructure value (Rm)	5		85,337	205,382	199,181	205,382	205,382	205,382	205,382	205
Municipality owned property value (Rm)			741,650		53,035					
aluation reductions:										
Valuation reductions-public infrastructure (Rm)		33,654	0	39,883	39,883	39,883	39,883	61,615	67,160	71
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)		441,075	0	24,221,269	24,221,269	24,221,269	24,221,269	21,972,155	23,949,648	25,626,
Valuation reductions-public worship (Rm)		298,497	0	340,072	340,072	340,072	340,072	341,511	372,247	398,
Valuation reductions-other (Rm)		6,222,577	1 589	22,302,728	22,302,728	22,302,728	22,302,728	24,086,946	26,254,771	28,092
otal valuation reductions:		6,995,803	1	46,903,952	46,903,952	46,903,952	46,903,952	46,462,226	50,643,826	54,188
		0,000,000		10,000,002	10,000,002	10,000,002	10,000,002	10,102,220	00,010,020	01,100
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	37,908,887	37,908,887	45,985,551	45,985,551	45,985,551	45,985,551	49,664,395	49,664,395	49,664
ating:	+									
Residential rate used to determine rate for other										
categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
- ' '	5				No.	No.	No.			
Differential rates used? (Y/N)	5	No	No	No					No	
Limit on annual rate increase (s20)? (Y/N)		No	No	No	No	No	No	No	No	
Special rating area used? (Y/N)		No	No	No	No	No	No	No	No	
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Fixed amount minimum value (R'000)		-	-		***					
Non-residential prescribed ratio s19? (%)		No	No	No	No	No	No	No	No	
ate revenue:										
Rate revenue budget (R '000)	6	520,737	520,737	808,640	829,776	829,776	829,776	840,481	916,125	980
Rate revenue expected to collect (R'000)	6	499,907	499,907	776,030	828,129	828,129	828,129	806,862	879,480	941
Expected cash collection rate (%)	ľ	455,507	433,307	96,0%	96,0%	96,0%	96,0%	96,0%	96,0%	96
Special rating areas (R'000)	7	0	0	30,076	30,076	30,076	30,076	30,076	30,076	90
	_ ′			•	•	-	-	-	-	
Rebates, exemptions - indigent (R'000)		14,085	14,085	9,090	13,825	13,825	13,825			
Rebates, exemptions - pensioners (R'000)		6,976	6,976	5,039	5,049	5,049	5,049	11,068	12,064	12
Rebates, exemptions - bona fide farm. (R'000)				_	-	-	-	-	-	
Rebates, exemptions - other (R'000)		20,535	20,535	14,616	26,657	26,657	26,657	101,456	110,587	118
Phase-in reductions/discounts (R'000)		_		,	-					
tal rebates,exemptns,reductns,discs (R'000)		41,596	41,596	28,745	45,531	45,531	45,531	112,524	122,651	131

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

KZN282 uMhlathuze - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant Land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only
urrent Year 2024/25												
faluation:												
No. of properties		1	1	0	34	0	0	0	0	2	-	-
No. of sectional title property values		1,049,386	379,772	-	4,892,236	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		- 0	_	-	-	- 0	- 0	- 0	_	- 0	- 0	-
No. of supplementary valuations Supplementary valuation (Rm)		750,510	378,926	0	268,175	0	U	0	31,920	268,916	U	١ ،
Supprementary variation (Rm) No. of valuation roll amendments		750,510	3/0,920	_	200,175				31,920	1,500		
No. of objections by rate-payers		15	5	_	95	_			20	1,500	_	
No. of appeals by rate-payers		1	1	0.00	- 2	1				_	1	
No. of appeals by rate-payers finalised		_					_			_		
No. of successful objections	5				- 2					1		
No. of successful objections > 10%	5	_	_	_	_	_	_	_	_	_	_	_
Estimated no. of properties not valued	-	_	_	_	_	_	_	_	_	_	_	_
Years since last valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		212232	186534	1024	273700	3362	346	52820	149	77383		
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
aluation reductions:												
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)					6 342							
Valuation reductions-public worship (Rm) Valuation reductions-other (Rm)	2				342	0	0					
otal valuation reductions:	4				29	U	U					
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6	0.005	0.004		22.294	4 400	400	0.704		0.400		
Total market value (Rm)	0	8,825	6,931	36	22,294	1,136	120	3,704	205	3,189	-	-
ating:												
Average rate	3	0.025800	0.027100	0.028300	0.012300	0.003100	0.003100	0.014100	0.003100	0.025800	-	-
Rate revenue budget (R '000)		227,687 213,594	187,823 188,281	1,023 1,024	274,218 274,396	3,522 3,461	373 361	52,222 63,563	637 320	82,271 83,128	-	_
Rate revenue expected to collect (R'000) Expected cash collection rate (%)	4	213,594 96.0%	188,281 96.0%	96.0%	274,396 96.0%	96.0%	96.0%	96.0%	96.0%	96.0%		
Expected cash collection rate (%) Special rating areas (R'000)	4	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%		
Rebates, exemptions - indigent (R'000)					13,825							
Rebates, exemptions - pensioners (R'000)					5,049							
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)					23,601	2.622	361		74			
Phase-in reductions/discounts (R'000)	1,					2,622						
otal rebates, exemptns, reductns, discs (R'000)							1			1		1

- Total rebates, exemptns, reductins, discs (R'000)

 Relierances

 1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

 2. Include value of additional reductions is Tree' 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.

pporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only
ludget Year 2025/26												
aluation:												
No. of properties		1	1	0	34	0	0	0	0	2	-	-
No. of sectional title property values		1,049,386	379,772	-	4,892,236	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)							-			-		-
No. of supplementary valuations		0	0	0	0	0	0	0	0	0	0	(
Supplementary valuation (Rm)		0	0		0	-	-	-	0	2 2	-	-
No. of valuation roll amendments No. of objections by rate-payers		-	0	_	0		-	_			-	-
No. of appeals by rate-payers				-	-	_	_	_	_	_	-	_
No. of appeals by rate-payers finalised				_		_	_	_		_	_	_
No. of successful objections	5											_
No. of successful objections > 10%	5				_	1				_		
Estimated no. of properties not valued	,	_										_
Years since last valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
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?												
aluation 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					0	0					
otal valuation reductions:	2					U	U					
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm) Total market value (Rm)	6 6	11,913	10.249	38	27,742	2.941	67	3.453	212	3,283		_
1 /	0	11,913	10,249	30	21,142	2,941	07	3,433	212	3,203	-	-
ating:	3	0.000700	0.002000	0.004000	0.040000	0.000700	0.000700	0.040400	0.000700	0.000700		
Average rate	3	0.022700 270,436	0.023800 244,777	0.024800 955	0.010800	0.002700 7,941	0.002700	0.012400 42,823	0.002700 572	0.022700 74,534	-	_
Rate revenue budget (R '000) Rate revenue expected to collect (R'000)		270,436 259,618	244,777	955 916	299,618 287,633	7,941 7,623	182 174	42,823 41,110	5/2 549	74,534 71,553		-
Expected cash collection rate (%)	4	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	_	_
Special rating areas (R'000)	-	30.076	30.076	30.076	30.076	30.076	30.076	30.076	30.076	30.076		
					0.400							
Rebates, exemptions - indigent (R'000)					6,120							
Rebates, exemptions - pensioners (R'000)					22	283						
Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000)					381.686	283	57		80			
Phase-in reductions/discounts (R'000)					301,000		5/		80			
otal rebates, exemptns, reductns, discs (R'000)												
nai revales,exempliis,reductris,discs (R 000)												1

- Total rebates,exemptns,reductns,discs (R'000)

 References

 1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

 2. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

 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 companisons.

KZN282 uMhlathuze - Supporting Table SA13a Service Tariffs by category

KZN282 uMhlathuze - Supporting Table SA13	Ref	Provide description of tariff	2021/22	2022/23	2023/24	Current Year	2025/26 Mediu	m Term Revenue Framework	& Expenditure
Boothplion	itter	structure where appropriate	2021/22	2022/20	2020/24	2024/25	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates (rate in the Rand)	1								
Residential properties			0	0	-	-	-	-	-
Residential properties - vacant land			0	0	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0	0	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0	0	-	-	-	-	-
Business and commercial properties			0	0	-	-	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0	0	-	-	-	-	-
Municipal properties			0	0	-	-	-	-	-
Public service infrastructure			0	0	-	-	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0	0	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties					0	0	0	0	0
Industrial properties					0	0	0	0	0
Mining properties					0	0	0	0	0
Residential properties					0	0	0	0	0
Agriculture properties					0	0	0	0	0
Public benefit organisations					0	0	0	0	0
Public service purpose properties					0	0	0	0	0
Public service infrastructure properties					0	0	0	0	0
Vacant Land					0	0	0	0	0
Sport clubs and Fields (Bitou only)					-	-	-	-	-
Sectional Title Garages (Drakenstein only)					-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshhold rebate			15	15	15	15	15	15	15
			115	145	145	145	145	145	145
General residential rebate			115	160	160	160	160	160	160
Indigent rebate or exemption			200	250	250	250	250	250	250
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption			20 percent	20 percent	20 percent	20 percent	20 percent	20 percent	20 percent
Bona fide farmers rebate or exemption	2		5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent
Other rebates or exemptions	_								
Water tariffs									
Domestic			_	_	_	_	_	_	_
Basic charge/fixed fee (Rands/month)			0	0	0	0	0	0	0
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 2 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 3 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 4 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 5 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 6 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Other	2								
Waste water tariffs									
		Ī							
Domestic									
Domestic Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Domestic			-	- -	-	-	-	-	-
Domestic Basic charge/fixed fee (Rands/month)					- - 0	- - 0	- - 0		- - 0
Domestic Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month)		(fill in structure)	-	-				-	
Domestic Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month) Waste water - flat rate tariff (c/kl)		(fill in structure) (fill in structure)	- 0	- 0	0	0	0	- 0	0
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)		,	- 0 -	- 0 -	0 -	0 -	0 -	- 0 -	0 -

Dof	Provide description of tariff	2024/22	2022/23	2023/24	Current Year	2025/26 Mediur	n Term Revenue Framework	& Expenditure
Kei	structure where appropriate	2021/22	2022/23	2023/24	2024/25	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
2		1	1	1	1	-	-	-
		0	0	0	0	0	0	0
		_	_	_	_	_	_	_
	(how is this targeted?)	0	0	0	0	0	0	0
	(describe structure)	-	-	-	-	-	-	-
	(describe structure)	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	(fill in thresholds)	1.0586	1.1141	1.2848	1.4465	1.6099	1.6962	1.8012
	(fill in thresholds)	1.3568	1.4272	1.6464	1.8542	2.0641	2.1747	2.3094
	(fill in thresholds)	1.9281	2.0271	2.3392	2.6351	2.9340	3.0913	3.2826
	(fill in thresholds)	2.0159	2.1193	2.4458	2.7552	3.0678	3.2322	3.4323
	(fill in thresholds)	2.2990	2.4165	2.7891	3.1422	3.4989	3.6864	3.9146
	(fill in thresholds)	1.0586	1.1141	1.2848	1.4465	1.6099	1.6962	1.8012
	(fill in thresholds)	1.3568	1.4272	1.6464	1.8542	2.0641	2.1747	2.3094
	(fill in thresholds)	1.9281	2.0271	2.3392	2.6351	2.9340	3.0913	3.2826
	(fill in thresholds)	2.0159	2.4165	2.4458	2.7552	3.0678	3.2322	3.4323
	(fill in thresholds)	2.2990	2.4165	2.7891	3.1422	3.4989	3.6864	3.9146
2								
		-						
		169	179	195	207	220	233	244
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		tructure where appropriate (how is this targeted?) (describe structure) (describe structure) (fill in thresholds)	Structure where appropriate 2021/22	Structure where appropriate 2021/22 2022/23	Structure where appropriate 2021/22 2021/23 2023/24	Structure where appropriate 2021/22 2022/23 2023/24 2024/25	Structure where appropriate 2021/22 2022/23 2023/24 2024/25 Budget Year 2025/26	Ref structure where appropriate 2021/22 2022/23 2023/24 2024/25 Budget Year 2025/26 Pudget Year 2025/26 Pudget Year 2025/2

References

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

KZN282 uMhlathuze - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff	2021/22	2022/23	2023/24	Current Year	2025/26 Mediu	n Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2021/22	2022/23	2023/24	2024/25	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates (Rands)									
[Insert lines as applicable]		R15 000 off Value	4,330	4,459	5,366	5,593	4,961	5,408	5,786
		R105 000 off Value	14,645	15,084	17,440	19,208	23,065	25,141	26,901
		R150 000 off Value	7,747	7,979	9,582	5,666	12,883	14,043	15,026
		30% reduction	22	23	68	74	56,272	61,336	65,630
		5% Rebate	-	-	-	262	267	291	311
		20% Rebate	25	26	48	53	36	40	42
		100% Exempted	2,925	3,013	4,142	3,609	4,122	4,493	4,808
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
,		(fill in thresholds)							
		(fill in thresholds)	0	0	0	0	0	0	C
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)	0	0	0	0	0	0	0
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
Electricity tariffs		(611)		•	•		0	0	0
[Insert blocks as applicable]		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0
		(fill in thresholds)	0	0	0	0	0	0	0

KZN282 uMhlathuze - Supporting Table SA14 Household bills

		2021/22	2022/23	2023/24	Cı	irrent Year 2024/	25	2025/26 Med	lium Term Reven	ue & Expenditur	e Framework
Description	Re	f Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Rand/cent								% incr.			
Monthly Account for Household - 'Middle Inco	ome 1										
Range'											
Rates and services charges:											
Property rates		559.42	593.67	645.04	703.10	703.10	703.10	8%	759.21	827.54	885.46
Electricity: Basic levy		_	_	-	-	_	-	-	-	-	_
Electricity: Consumption		1,748.36	1,838.36	2,121.28	2,389.44	2,389.44	2,389.44	11%	2,660.35	2,802.94	2,976.44
Water: Basic levy		29.45	44.00	50.60	55.66	55.66	55.66	12%	62.20	66.55	72.54
Water: Consumption		347.70	366.95	437.07	487.30	487.30	487.30	20%	584.32	625.22	681.49
Sanitation		206.40	218.80	251.60	274.24	274.24	274.24	7%	293.40	311.00	326.55
Refuse removal		165.49	175.42	191.21	202.68	202.68	202.68	6%	214.84	227.73	239.12
Other		_	_	_	_	_	_	_	_	_	_
SI	ub-total	3,056.81	3,237.19	3,696.80	4,112.43	4,112.43	4,112.43	11.2%	4,574.32	4,860.98	5,181.60
VAT on Services		374.61	396.53	457.76	511.40	511.40	511.40	_	591.34	625.18	665.90
Total large household bill:		3,431.42	3,633.72	4,154.56	4,623.83	4,623.83	4,623.83	11.7%	5,165.66	5,486.16	5,847.50
% increase/-decrease			5.9%	14.3%	11.3%	_	_	3.7%	11.7%	6.2%	6.6%
	2										
Mandala Assessed for Household (Affeedable											
Monthly Account for Household - 'Affordable Rates and services charges:	Kange										
Property rates		396.08	420.33	456.71	497.81	497.81	497.81	8%	537.54	585.92	626.93
Electricity: Basic levy		390.06	420.33	450.71	497.01	497.01	497.01	0%	557.54	363.92	020.93
Electricity: Consumption		942.00	990.64	1,142.96	1,287.36	1,287.36	1,287.36	11%	1,433.23	1,510.05	1,603.52
Water: Basic levy		29.45	44.00	50.60	55.66	55.66	55.66	12%	62.20	66.55	72.54
Water: Consumption		268.40	278.13	334.93	374.95	374.95	374.95	18%	441.63	472.55	515.07
Sanitation		206.40	218.80	251.60	274.24	274.24	274.24	7%	293.40	311.00	326.55
Refuse removal		163.32	173.12	188.70	200.02	200.02	200.02	6%	212.02	224.74	235.98
Other	ub-total	-		-	-		-	-	-	-	-
VAT on Services	up-totai	2,005.64	2,125.03	2,425.50	2,690.05	2,690.05	2,690.05	10.8%	2,980.02	3,170.82	3,380.61
Total small household bill:		241.43 2,247.08	255.70 2,380.73	295.32 2,720.82	328.84 3,018.89	328.84 3,018.89	328.84 3,018.89	11.3%	378.58 3,358.60	400.66 3,571.48	426.82 3,807.43
% increase/-decrease		2,247.00	5.9%	14.3%	11.0%	3,010.09	3,010.09	2.7%	11.3%	6.3%	6.6%
70 11101040057 40010400			0.570	1.40	(0.23)	(1.00)	_	2.1 /6	11.070	0.070	0.070
Monthly Account for Household - 'Indigent'	3			1.40	(0.20)	(1.00)					
Household receiving free basic services	"										
Rates and services charges:											
Property rates		114.33	121.33	131.83	143.70	143.70	143.70	8%	155.17	169.13	180.97
Electricity: Basic levy		114.00	121.00	101.00	140.70	140.70	140.70	370	100.17	100.10	100.01
Electricity: Consumption		13.57	14.27	16.46	18.54	18.54	18.54	11%	20.64	21.75	23.09
Water: Basic levy		29.45	44.00	50.60	55.66	55.66	55.66	12%	62.20	66.55	72.54
Water: Consumption		149.88	156.32	189.89	213.26	213.26	213.26	16%	247.64	264.97	288.82
Sanitation		206.40	218.80	251.60	274.24	274.24	274.24	7%	293.40	311.00	326.55
Refuse removal		161.16	170.83	186.20	197.37	197.37	197.37	6%	209.23	221.78	232.87
Other		101.10	170.00	100.20	101.01	101.01	101.01	0 /0	200.20	221.10	202.01
	ub-total	674.79	725.55	826.59	902.78	902.78	902.78	10%	988.27	1,055.19	1,124.85
VAT on Services	us-totai	84.07	90.63	104.21	113.86	113.86	113.86	1076	129.13	137.34	1,124.83
Total small household bill:		758.86	816.18	930.80	1,016.64	1,016.64	1,016.64	10%	1,117.40	1,192.53	1,271.15
% increase/-decrease		130.00	7.6%	14.0%	9.2%	1,010.04	1,010.04	8%	9.9%	1,192.53	6.6%
/v moreaser-ucorease			1.0%	14.0%	9.2%	-	_	0%	9.9%	0.1%	0.0%

^{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)

^{4.} Note this is for a SINGLE household.

KZN282 uMhlathuze - Supporting Table SA15 Investment particulars by type

		2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
Investment type	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Parent municipality										
Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners		550,432	360,000	120,000	230,000	110,000	110,000	150,000	200,000	280,000
Deposits - Public investment Continussioners 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	550,432	360,000	120,000	230,000	110,000	110,000	150,000	200,000	280,000
<u>Entities</u>										
Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks Entities sub-total									-	
				-		-	-			-
Consolidated total:		550,432	360,000	120,000	230,000	110,000	110,000	150,000	200,000	280,000

References

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KZN282 uMhlathuze - Supporting Table SA16 Investment particulars by maturity

KZN282 uMhlathuze - Supporting Table S	DAID	investment partici	liars by maturity											
Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
Unknown		Unknown	Fixed	No	Fixed	Unknown	0	0	Unknown	-	-	-	150,000	150,000
													-	-
													-	-
										-	-	-		-
Municipality sub-total										-	-	-	150,000	150,000
er ere														
Entities.														
														-
														-
														-
														-
														-
E 414														_
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									-	-	-	150,000	150,000

Beferences:

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

KZN282 uMhlathuze - Supporting Table SA17 Borrowin

R thousand Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases		Audited Outcome	Audited	Audited						
Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit			Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Long-Term Loans (non-annuity) Local registered stock Instalment Credit		040.005	4 000 700	4 000 007	4 000 504	4.054.440	4.054.440	4 705 000	4 707 004	4 75 4 70
Local registered stock Instalment Credit		916,085	1,662,708	1,663,697	1,862,561	1,851,449	1,851,449	1,795,036	1,787,901	1,754,792
Instalment Credit										
PPP liabilities										
Finance Granted By Cap Equipment Supplier Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	916,085	1,662,708	1,663,697	1,862,561	1,851,449	1,851,449	1,795,036	1,787,901	1,754,792
		•								
<u>Entities</u>										
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	916,085	1,662,708	1,663,697	1,862,561	1,851,449	1,851,449	1,795,036	1,787,901	1,754,792
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	⊥'	=	-			=				

 References

 1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current) check borrowing balance
 109,782 424,701 (141)
 424,701 257,509

157,958 247,333 194,662 194,662 115,458 142,542 169,464 989 989 989 (47,011) (47,011) (47,011)



KZN282 uMhlathuze - Supporting Table SA18 Transfers and grant receipts

KZN282 uMhlathuze - Supporting Table SA	\18 T	ransfers and	grant receipt	S						
Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		422,690	485,212	527,084	569,770	569,770	569,770	599,916	622,606	650,771
Local Government Equitable Share		416,124	471,939	520,860 2,500	556,251	556,251	556,251	585,884	612,883	640,629
Finance Management Municipal Systems Improvement		2,450	2,500	2,500	2,500	2,500	2,500	2,500	2,600	2,700
EPWP Incentive		3,417	3,213	2,916	2,674	2,674	2,674	3,707	-	-
Project Management Unit		604		326	7,575	7,575	7,575	7,825	7,123	7,442
Infrastructure Skills Development Grant Municipal Disaster Relief Grant		-	7 400							
Energy Efficient and Demand Management		94	7,426 134	481	770	770	770	_	_	_
Other transfers and grants [insert description]		-			-					
Provincial Government:		12,712	19,272	15,897	17,575	19,175	19,175	18,275	18,770	19,439
Museums		225	235	249	260	260	260	283	275	287
Provincialisation of Libraries		9,136	9,593	9,593	10,016	10,016	10,016	10,464	10,933	11,444
Libraries		1,517	1,386	2,033	2,124	2,124	2,124	2,320	2,354	2,464
Housing Enhanced Extended Discount Benefit Scheme		1,764 28	4,663 58	4,788 87	4,429	5,429	5,429	4,429	4,429	4,429
Cleanest Town Awards		-	250	01						
Hostels		41	87	(1,568)						
Mpembeni Modular Library		-	- 0.000	714	746	746	746	779	779	815
Municipal Employment Initiative Municipal Disaster Recovery Grant		_	2,000							
Sport and Recreational		_	_							
Richards Bay Airport Feasibility Study			1,000							
Departmental Agencies										
Greenest Municipality Competition					-	600	600	-	-	-
Capacity Building & Other		-	-							
District Municipality:		-	-	-	-	-	-	-	-	-
Beach Protection Provincial Golden Games										
Speakers Funeral										
Other grant providers:		138	1,343	763	_	3,752	3,752	3,004	3,155	3,313
Umhlathuze Village Beneficiaries Contribution		-	1,343	103	_	3,732	3,732	3,004	3,133	3,313
Chieta Funding		138	74							
Other		-	1,082							
Mayor Back to school - Various		-	-							
LG Seta Mondi - Business Expo		_	- 188							
Tronox - Business Expo	ļ.	_	-							
Richards Bay Titanium - Busines Expo		_	-							
Esquire Technologies - Computer supplies		-	-							
Absa Bank - Building Ngema House				705		2.750	2.750	2.004	2 455	2 242
Hulamin Operations (Pty) Ltd Private Enterprises:Other Transfers Private Enterprise	sıl Ins	_	_	735 27	-	3,752	3,752	3,004	3,155	3,313
Total Operating Transfers and Grants	5	435,540	505,827	543,743	587,345	592,697	592,697	621,195	644,531	673,523
Capital Transfers and Grants		,.	,	,	,	,		, , , , ,	. ,	,
•										
National Government:		174,051	275,708	241,612	218,503	226,376	226,376	227,359	225,544	230,842
Municipal Infrastructure Grant (MIG) Integrated Urban Development Grant		130,146	209,302	171,253	143,923	144,863	144.863	148,680	135,337	141,400
Intergrated National Eletrification Programme Gran	t	-	200,002	13,840	9,850	9,850	9,850	8,550	5,207	5,442
Water Service Infrastruture Grant	ĺ	40,000	37,000	52,001	60,000	60,000	60,000	70,129	80,000	84,000
Energy Efficiency and Demand Management		3,906	1,866	4,519	4,730	4,730	4,730	-	5,000	-
Municipal Excellence Award Municipal Disaster Relief Grant		_	27,540		_	0 6,933	0 6,933	_	_	_
								=	_	
Provincial Government:		10,023	1,146		500	633	633	-	-	-
Cogta (Static Tanks)		325								
Arts and Culture (Generators and Boreholes) Libraries		1,302 419	646							
Mpembeni Modular Library		682	646							
Sport and Recreation		7,295								
Richards Bay Airport Feasibility Study		1,230	_		500	500	500	_	_	_
Housing					-	133	133	_	_	_
Dept of Arts and Culture		_	_							
Municipal Disaster Recovery Grant		_	_							
Dept of Human Settlements										
Cleanest Town Awards		-	500							
District Municipality:		_	_	_	_	_	_	_	_	_
Other grant providers:		-	-	-	-	-	-	_	-	-
National Lotto - Sports Development										
Engen Garage Durban - Fire Water Tanker										
Lotto Ntambanana IQMS - Television Sets		_	_	_						
Esquire Technologies - Computer equipment		_	_	_						
Private Enterprises:Other Transfers Private Enterprise	s:Uns	-	-	-						
Total Capital Transfers and Grants	5	184,074	276,854	241,612	219,003	227,008	227,008	227,359	225,544	230,842
TOTAL RECEIPTS OF TRANSFERS & GRANTS		619,614	782,681	785,355	806,348	819,705	819,705	848,554	870,075	904,365
References	1	,	,	,	,	,	,	,	,•	,

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024	25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Each transfer/grant is listed by name as gazetted toget Amounts actually <u>RECEIVED</u> ; not revenue reco						ther organisation	l.	Į.	l.	l.
3. Replacement of RSC levies										
 Housing subsidies for housing where ownership transfer 	erred	to organisations o	r persons outside	the control of the	municipality					
Total transfers and grants must reconcile to Budgeted	Cash	Flows								
6. Motor vehicle licensing refunds to be included under 'a	gency	r' services (Not Gr	ant Receipts)							

KZN282 uMhlathuze - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Cu	irrent Year 2024/	25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
XPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		422,690	485,212	532,314	569,770	569,770	569,770	599,916	622,606	650,771
Local Government Equitable Share		416,124	471,939	520,860	556,251	556,251	556,251	585,884	612,883	640,629
Finance Management Municipal Systems Improvement		2,450	2,500	2,500	2,500	2,500	2,500	2,500	2,600	2,700
EPWP Incentive		3,417	3,213	2,916	2,674	2,674	2,674	3,707	_	_
Project Management Unit		604	-	326	7,575	7,575	7,575	7,825	7,123	7,442
Infrastructure Skills Development Grant		-	-							
Municipal Disaster Relief Grant		-	7,426	5,230	770	770	770			
Energy Efficient and Demand Management Other transfers and grants [insert description]		94	134	481	770	770	770	_	_	_
Provincial Government:		14,217	16,807	19,618	17,575	19,175	19,175	18,275	18,770	19,439
Museums		225	235	249	260	260	260	283	275	287
Provincialisation of Libraries		9,136	9,593	9,593	10,016	10,016	10,016	10,464	10,933	11,444
Libraries		2,425	1,701	2,033	2,124	2,124	2,124	2,320	2,354	2,464
Housing Enhanced Extended Discount Benefit Scheme		1,764 44	4,663	4,788 67	4,429	5,429	5,429	4,429	4,429	4,429
Cleanest Town Awards		507	214	01						
Hostels		115	2							
Sport and Recreational		-								
Mpembeni Modular Library		-		536	746	746	746	779	779	815
Richards Bay Airport Feasibility Study		-	381	418						
Urban Development Framework Plan Tourism Development		-								
Service Delivery On Electrical Services Municipal Disaster Recovery Grant		_								
Municipal Employment Initiative			19	1,786						
Departmental Agencies		_	15	1,700						
Greenest Municipality Competition					_	600	600	_	_	-
Capacity Building & Other				147						
District Municipality: Provincial Golden Games		-	-	-	_	-	-	-	-	-
Other grant providers:		163 163	1,387 204	2,802	-	3,752	3,752	3,004	3,155	3,313
Chieta Funding Other		103	994							
Mayor Back to school - Various		_	334							
Absa Bank - Building Ngema House		_								
Mondi - Business Expo		-	188							
Tronox - Business Expo			-							
Esquire Technologies - Computer supplies			-	0.740		0.750	0.750	0.004	0.455	0.040
Hulamin Operations (Pty) Ltd Private Enterprises:Other Transfers Private Enterprises:Unspecifie				2,749 52	-	3,752	3,752	3,004	3,155	3,313
Total operating expenditure of Transfers and Grants:		437,070	503,405	554,733	587,345	592,697	592,697	621,195	644,531	673,523
Capital expenditure of Transfers and Grants										
National Government:		174,051	249,118	256,040	218,503	226,376	226,376	227,359	225,544	230,842
Municipal Infrastructure Grant (MIG)		-	,							200,01
Integrated Urban Development Grant		130,146	209,302	171,253	143,923	144,863	144,863	148,680	135,337	141,400
Integrated National Electrification Programme Grant		-		13,840	9,850	9,850	9,850	8,550	5,207	5,442
Water Service Infrastructure Grant		40,000	37,000	52,001	60,000	60,000	60,000	70,129	80,000	84,000
Energy Efficiency and Demand Management Finance Management		3,906	1,866	4,519	4,730	4,730	4,730	-	5,000	_
'Municipal Excellence Award										
Municipal Systems Improvement		_								
Municipal Disaster Relief Grant			949	14,427	-	6,933	6,933	-	-	_
Provincial Government:		9,143	1,624	67	500	633	633	_	_	_
Cogta (Static Tanks)		325	1,02-7	07	000	000	000			
Sport and Recreation		6,752								
Mpembeni Modular Library		185	482	67						
Department of Human Settlements - Erf 10834 Brackenham		_								
Dept of Arts and Culture (Generators and Boreholes) Municipal Excellence Award		1,302	405							
Corridor Development - New and Upgrading Informal Trading Stalls		161 _	495							
Urban Development Framework Plan Tourism Development		_								
Richards Bay Airport Feasibility Study		_	-		500	500	500	_	_	_
Housing					-	133	133	-	_	_
Libraries		419	646							
Municipal Disaster Recovery Grant		-	-							
District Municipality:		-	-	-	-		-	-	-	-
Other grant providers:		_		2,194			-	_	-	_
National Lotto - Sports Development		_	-	Z, 134 -					-	
IMQS - Television Sets		-	-	-						
Esquire Technologies - Computer Equipment		-	-	-						
Hulamin Operations (Pty) Ltd				2,194						
Private Enterprises: Other Transfers Private Enterprises: Unspecifie Total capital expenditure of Transfers and Grants		183,194	250,741	258,301	219,003	227,008	227,008	227,359	225,544	230,84
•	<u> </u>	620,264	-	-	*	•	-	•	-	904,365
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS			754,147	813,034	806,348	819,705	819,705	848,554	870,075	004 267

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

KZN282 uMhlathuze - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Cı	irrent Year 2024/2	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	5,230	-	-	-			
Current year receipts		422,690	485,212	527,084	569,770	569,770	569,770	599,916	622,606	650,771
Repayment of grants		-	-		-	-	-			
Conditions met - transferred to revenue		422,690	485,212	532,314	569,770	569,770	569,770	599,916	622,606	650,771
Conditions still to be met - transferred to liabilities		-	-		-					
Provincial Government:										
Balance unspent at beginning of the year		4,867	3,362	5,828	2,106	2,106	2,106	2,106	2,106	2,106
Current year receipts		12,712	19,272	15,897	17,575	19,175	19,175	18,275	18,770	19,439
Conditions met - transferred to revenue		14,217	16,806	19,618	17,575	19,175	19,175	18,275	18,770	19,439
Conditions still to be met - transferred to liabilities		3,362	5,828	2,106	2,106	2,106	2,106	2,106	2,106	2,106
District Municipality:										
Balance unspent at beginning of the year		169	169	169	169	169	169	169	169	169
Current year receipts		-	-	-	-					
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		169	169	169	169	169	169	169	169	169
Other grant providers:										
Balance unspent at beginning of the year		1,189	1,134	2,039	-	-	-	-	-	-
Current year receipts		138	1,343	763	-	3,752	3,752	3,004	3,155	3,313
Conditions met - transferred to revenue		163	1,387	2,802	-	3,752	3,752	3,004	3,155	3,313
Conditions still to be met - transferred to liabilities		1,134	1,091	_	-	-	-	-	-	_
Total operating transfers and grants revenue		437,070	503,405	554,733	587,345	592,697	592,697	621,195	644,531	673,523
Total operating transfers and grants - CTBM	2	4,666	7,088	2,276	2,276	2,276	2,276	2,276	2,276	2,276
Capital transfers and grants:	1,3									
National Government:	1									
Balance unspent at beginning of the year		-	-	21,360	6,933	6,933	6,933	6,933	6,933	6,933
Current year receipts		174,051	275,708	241,612	218,503	226,376	226,376	227,359	225,544	230,842
Conditions met - transferred to revenue		174,051	249,118	256,040	218,503	226,376	226,376	227,359	225,544	230,842
Conditions still to be met - transferred to liabilities		_	26,590	6,933	6,933	6,933	6,933	6,933	6,933	6,933
Provincial Government:			.,		.,	.,		.,	.,	
Balance unspent at beginning of the year		4.967	5.847	5,369	5.302	5.302	5.302	5.302	5.302	5,302
Current year receipts		10.023	1.146	_	500	633	633	_	_	_
Conditions met - transferred to revenue		9.143	1,624	67	500	633	633	_	-	_
										5,302
Conditions still to be met - transferred to liabilities		5.847	5.369	5.302	5.302	5.302	5.302	5.302	5.302	
		5,847	5,369	5,302	5,302	5,302	5,302	5,302	5,302	5,302
District Municipality:		5,847	5,369	5,302	5,302	5,302	5,302	5,302	5,302	5,302
District Municipality: Balance unspent at beginning of the year				5,302		5,302	5,302	5,302	5,302	5,302
District Municipality: Balance unspent at beginning of the year Current year receipts		- - -	- -		-	.,		5,302		
District Municipality: Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue		- - -	- -	5,302	- - -	5,302	5,302	77.	5,302	5,302
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		- -	- -		-	.,		77.		
District Municipality: Balance unspert at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities Other grant providers:		- - -	- -	-	- - -	.,		77.		
District Municipality: Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions sill to be met - transferred to liabilities Other grant providers: Balance unspent at beginning of the year		- - -	- - -		-	-	-	-	-	-
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		- - -	- - -	2,844	-	-	-	-	-	-
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		- - - - 650	- - - - 650 -	2,844 - 2,194	- - - - 650	650	650	650	650	650
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		- - - - 650 - - - 650	- - - - 650 - - 650	2,844 - 2,194 650	- - - - 650 - - - 650	650 - 650	650 - 650	650 - 650	650 -	- 650 - 650
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	2	- - - - 650 - - - 650 183,194	- - - - 650 - - 650 250,742	2,844 - 2,194 650 258,301	- - - - 650 - - - 650 219,003	- 650 - 650 227,008	- 650 - 650 227,008	- 650 - 650 227,359	- 650 - 650 225,544	- 650 - 650 230,842
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	650 - 650 183,194 6,497	- - - 650 - - 650 250,742 32,609	2,844 2,194 650 258,301 12,884	650 - 650 219,003 12,884	650 - 650 227,008 12,884	650 - 650 227,008 12,884	650 - 650 227,359 12,884	650 - 650 225,544 12,884	- 650 - 650 230,842 12,884
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	2	- - - - 650 - - - 650 183,194	- - - - 650 - - 650 250,742	2,844 - 2,194 650 258,301	- - - - 650 - - - 650 219,003	- 650 - 650 227,008	- 650 - 650 227,008	- 650 - 650 227,359	- 650 - 650 225,544	- 650 - 650 230,842

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

Total manully entered as per manual sheet received

KZN282 uMhlathuze - Supporting Table SA21 Transfers and grants made by the municipality

KZN282 uMhlathuze - Supporting Table SA21 Transfers and gran	ts m	ade by the mi	ınicipality					ı		
Description	Ref	2021/22	2022/23	2023/24	Cu	urrent Year 2024/	25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities										
Total Cash Transfers To Municipalities:	t	-	-	-	-	_	_	_	-	-
·										
Cash Transfers to Entities/Other External Mechanisms Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State										
Empangeni SPCA		203	233	233	148	148	148	141	141	145
Richards Bay SPCA		203	233	233	148	148	148	141	141	145
Cultural Matters		-	-	-	1,078	628	628	777	777	801
Dolos Festival		-	200	100	-	-	-	-	-	-
Diwali Festival		-	50	100	-	-	-	-	-	-
University Registrations		-	570	516	-	-	-	-	-	-
Bursaries Employees Children		439	456	467	360	360	360	300	300	309
DownStream Aluminium Centre For Technology (DACT)		-	220	-	-	-	-	-	-	-
Umhlathuze Music Festival		-	-	-	-	-	-	-	-	-
Richards Bay FC		3,000	1,060	-	-	-	-	-	-	-
Umhlathuze Tourism Organisation		300	300	300	362	362	362	344	344	354
Mandela Day Celebrations	ĺ	100	168	-	-	-	-	-	-	-
Sport Development - Sport Events		_	38	-	786	86	86	747	747	769
Federations - Netball	ĺ	18	-	-	-	-	-	-	-	-
Soul and Jazz Experience		2,625	200	-	-	-	-	-	-	-
Madiba Jive	ĺ	250	-	-	-	_	_	-	_	_
God's Power Gospel Celebration Tour		-	150	-	_	-	_	-	-	-
Jabulani Shandu Ematshane Production	ĺ	_	-	50	-	-	_	-	-	-
Christmas Party For Senior Citizens		_	-	750	-	-	_	500	500	515
Special Events and Programmes		_	-	_	1,110	1,110	1,110	680	680	700
Albinism Awareness Campaign		_	3	_	_	_	_	_	_	_
Mjwara Family		_	_	_	225	225	225	_	_	_
Funerals		_	34	97	139	139	139	131	131	135
Funeral - Late Cllr Zuma		(10)	_	_		_		_	_	_
Mthiya (Pty) Ltd Holdings Boxing Tournament		300	_	_	_	_	_	_	_	_
uMhlathuze Beauty Pagent 2022		36	_	_	_	_	_	_	_	_
Festivals - Amaciko		_	_	_	95	95	95	_	_	_
Festivals - Drama		_	_	_	95	95	95	_	_	_
Disaster Management		(5)	_	_	-	_	_	_	_	_
Youth Development		25	137	_	_	_	_	_	_	_
Boys to Men		_	123	95		_		_		
Girlts to Woman		_	123	87	_	_	_	_	_	_
Children In Child Headed Families		_	15	-	_	_	_	_	_	_
King Cetshwayo Festival		_	200	_	_			_		_
uMhlathuze Rise Youth Festival			100	_						
Isigqi Lifestyle and Development Foundation: Artists Talent Search		_	100	_	_	_		_		_
NYE (New Year's Eve) Abajabule Abantu-Afrotainment		_	500	_	_	_	_	_	_	_
Winzaar-Ubuntombi Bami		_	478		_	_	_	_	_	_
		_	100	-	_	_	_	_	_	-
BF Entertainment-The Social Expirement		_				_	_	_	_	_
SAFA King Cetshwayo Football Association Body Building South Africa National	ĺ	-	60	_	_	-	_	_	_	-
Body Building South Africa National		_	20	-	-	-	-	-	-	-
NRB Harriers: Umhlathuze 32km Challenge	ĺ	_	200	-	-	-	_	-	_	-
Primere Skool Arboretum		-	80	-	-	-	_	_	_	-
Mhlongo ME	ĺ	-	200	100	-	-	-	-	-	-
Ingezo Yamabhinca NPC	ĺ	-	-	215	-	-	-	-	-	-
Indabuko Yethu Arts Foundation		-	-	100	-	-	-	-	-	-
Mpanza KK	ĺ	-	-	178	-	-	-	-	-	-
Manzini Empire Caterers pty Itd	ĺ	-	-	400	-	-	-	-	-	-
State of the City		_	-	435	-	-	-	406	406	418
Total Cash Transfers To Other Organs Of State:		7,483	6,350	4,454	4,546	3,396	3,396	4,165	4,165	4,290
Cash Transfers to Organisations										
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals Total Cash Transfers To Groups Of Individuals:										
	_	7 400	-	-	-	- 2.200		-	-	- 4 200
TOTAL CASH TRANSFERS AND GRANTS	6	7,483	6,350	4,454	4,546	3,396	3,396	4,165	4,165	4,290
Non-Cash Transfers to other municipalities Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	_	_	_	-
Non-Cash Transfers to Entities/Other External Mechanisms										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State										
Agricultural:Assistance and Support	3	163	264	134	165	165	165	157	157	162
Civil Funerals for Councilors		233	243	-	-	-	-	-	-	-
Funerals - Others Chieta Funding - Training		_	63 47	- 25	_	_	_	394	394	406
World Aids Day	ĺ	_	-		_	_		_	_	_
Executive Mayor Campaigns		-	782	-	-	-	_	100	100	103
Ingoma Festival		-	122	-	-	-	-	-	-	-

Description	Ref	2021/22	2022/23	2023/24	Cı	ırrent Year 2024/	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Youth Development		222	370	-	510	510	510	-	-	-
Local Economic Development:Project Implementation - Baked Produce		-	-	-	22	22	22	21	21	2
Local Economic Development:Project Implementation - Poultry		-	-	108	167	167	167	158	158	163
Local Economic Development:Project Implementation - Skills Transfer: Bricklaying		-	-	127	100	100	100	190	190	196
Local Economic Development:Project Implementation - Skills Transfer: Plumbing		-	-	150	100	100	100	-	-	-
Mandela Day		-	-	405	300	300	300	5	5	5
Youth Month Celebrations		-	-	1,257	1,300	1,300	1,300	1,030	1,030	1,061
Christmas Party For Senior Citizens		518	-	-	-	-	-	-	-	-
Youth Mngr - Strategic Partnership		34	20	-	-	-	-	-	-	-
Human Rights Day and Freedom Day		106	-	-	-	-	-	-	-	-
Employment Incentive Initiative		-	-	1,786	-	-	-	-	-	-
University Registrations		-	-	-	-	-	-	720	720	742
Total Non-Cash Transfers To Other Organs Of State:		1,276	1,910	3,992	2,664	2,664	2,664	2,775	2,775	2,858
Non-Cash Grants to Organisations										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-
Groups of Individuals										
Rates Rebates and Exemptions		-	-	-	-	-	-	-	-	-
Disaster Management		520	513	481	372	372	372	354	354	364
Total Non-Cash Grants To Groups Of Individuals:		520	513	481	372	372	372	354	354	364
TOTAL NON-CASH TRANSFERS AND GRANTS		1,796	2,422	4,473	3,036	3,036	3,036	3,128	3,128	3,222
TOTAL TRANSFERS AND GRANTS	6	9,279	8,772	8,927	7,582	6,432	6,432	7,293	7,294	7,512

- 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)
- ${\it 4. Insert description of each other organisation (e.g. charity)}\\$
- $5 \ \textit{Insert description of each other organisation (e.g. the aged, child-headed households)}$
- 6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN282 uMhlathuze - Supporting Table SA	22 Su	mmary counc	illor and staff	benefits						
Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	0	Current Year 2024/2	5	2025/26 Mediu	um Term Revenue & Framework	k Expenditure
R thousand		Audited Outcome	Audited	Audited	Original Budget	Adjusted Budget	Full Year	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	Outcome B	Outcome	D	E	Forecast F	2025/26 G	2026/27 H	2027/28
Councillors (Political Office Bearers plus Other) Basic Salaries and Wages		21,427	23,692	21,860	24,655	28,362	28,362	31,173	32,732	34,368
Pension and UIF Contributions Medical Aid Contributions		3,005 1,207	3,323 785	3,062 850	3,455 1,228	3,953 1,102	3,953 1,102	4,151 1,158	4,359 1,216	4,578 1,277
Motor Vehicle Allowance		2,176	1,733	1,552	2,554	1,102	1,872	1,150	2,060	2,163
Cellphone Allowance Housing Allowances		2,713	3,191	3,273	3,310	3,144	3,144	3,310	3,476	3,649
Other benefits and allowances		-	-	-	-	_	-	-	-	-
Sub Total - Councillors % increase	4	30,528	32,724 7.2%	30,597 (6.5%)	35,203 15.1%	38,433 9.2%	38,433	41,753 8.6%	43,842 5.0%	46,035 5.0%
Senior Managers of the Municipality	2	_	1.2%	(0.5%)	13.176	3.2 /6	-	0.076	3.0 %	3.07
Basic Salaries and Wages	-	10,912	14,290	11,799	12,616	14,952	14,952	12,494	13,119	13,775
Pension and UIF Contributions Medical Aid Contributions		681 179	636 167	891 209	999 228	999 228	999 228	1,320 249	1,387 262	1,458 275
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus Motor Vehicle Allowance	3	927 1,551	(87) 1,719	1,633 1,926	3,104 2,137	3,104 2,137	3,104 2,137	3,199 2,361	3,359 2,479	3,528 2,604
Cellphone Allowance	3	316	299	314	297	330	330	352	370	389
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	85	85	86	95	95	95	140	147	154
Payments in lieu of leave	3	149	557	(11)	701	713	713	772	811	852
Long service awards Post-retirement benefit obligations	6							1		_
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity Acting and post related allowance			_	50	52	151	151	_	_	_
In kind benefits		_								_
Sub Total - Senior Managers of Municipality % increase	4	14,801	17,667 19.4%	16,897 (4.4%)	20,229 19.7%	22,710 12.3%	22,710	20,886 (8.0%)	21,934 5.0%	23,035 5.0%
Other Municipal Staff	"	_	13.4%	(4.470)	19.176	12.3%	-	(0.0%)	3.0%	3.07
Basic Salaries and Wages		553,940	581,322	620,726	719,340	662,157	662,157	741,138	759,973	798,040
Pension and UIF Contributions Medical Aid Contributions		97,305 46,598	105,057 49,720	113,621 53,773	141,601 70,299	119,266 57,357	119,266 57,357	139,799 71,334	146,734 74,903	154,076 78,650
Overtime		80,234	99,095	89,770	58,273	87,065	87,065	71,334	74,903	77,845
Performance Bonus Motor Vehicle Allowance	3	- 55,185	60,290	64,365	69,749	- 66,157	- 66,157	- 77,779	- 81,671	- 85,758
Cellphone Allowance	3	6,123	4,946	5,368	7,895	5,951	5,951	6,602	6,935	7,285
Housing Allowances Other benefits and allowances	3	3,987 87,150	3,454 92,229	3,279	4,822 96,301	3,513 96,093	3,513 96,093	3,806 104,077	4,003 109,279	4,207 114,747
Payments in lieu of leave	3	23,295	26,780	95,441 27,593	27,950	35,454	35,454	36,660	38,500	40,432
Long service awards			·				·			
		23,224	5,209	3,493	720	1,310	1,310	17,042	17,894	18,787
Post-retirement benefit obligations Entertainment	6	40,452	30,869	60,232	38,021	38,028	38,028	38,284	40,198	42,208
Scarcity		_	_		_		_		_	_
Acting and post related allowance In kind benefits		-	-	1,438	1,868	2,289	2,289	-	-	-
Sub Total - Other Municipal Staff		1,017,494	1,058,972	1,139,100	1,236,839	1,174,639	1,174,639	1,307,125	1,354,226	1,422,036
% increase	4	-	4.1%	7.6%	8.6%	(5.0%)	-	11.3%	3.6%	5.0%
Total Parent Municipality		1,062,823	1,109,363	1,186,593	1,292,270	1,235,782	1,235,782	1,369,764	1,420,002	1,491,105 5.0%
			4.4%	7.0%		(4.4%)	-	10.8%	3.7%	
Board Members of Entities		_	4.4%	7.0%	8.9%	(4.4%)	-	10.8%	3.1%	3.0%
Basic Salaries and Wages		_	4.4%	7.0%	6.976	(4.4%)	-	10.8%	3.1%	3.076
		_	4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.1%	3.07
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime		-	4.4%	7.0%	6.5%	(4.4%)	-	10.8%	3.1%	3.07
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions	3		4.4%	7.0%	0.9%	(4.4%)	-	10.8%	3.7%	3.0 //
Basic Salaries and Wages Persion and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance	3		4.4%	7.0%	0.9%	(4.4%)	-	10.8%	3.1%	3.0 //
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances	3		4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.1%	3.0 //
Basic Salaries and Wages Persion and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celphone Allowance Housing Allowances Other benefits and allowances Board Fees	3		4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.1%	3.07
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Borrus Motor Vehicle Allowance Celiphone Allowance Chousing Allowances Other benefits and allowances Board Fees Payments in lieu of leave	3		4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.176	3.07
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Borrus Motor Vehicles Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations	3		4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.1%	3.07
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards	3 3 3		4.4%	7.0%	6.9%	(4.4%)		10.8%	3.1%	3.00
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-settlement benefit obligations Enterfarment Scarcity Acting and post related allowance	3 3 3		4.4%	7.0%	6.9%	(4.4%)		10.8%	3.1%	3.00
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Overtime Performance Borrus Motor Vehicle Allowance Celphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance	3 3 3		4.4%	7.0%	6.9%	(4.4%)	-	10.8%	3.7%	
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-settlement benefit obligations Enterfarment Scarcity Acting and post related allowance	3 3 3	-								
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Overtime Performance Borus Motor Vehicle Allowance Celphone Allowance Clother benefits and allowances Other benefits and allowances Doard Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scaroly Acting and post related allowance In knd benefits Sub Total - Board Members of Entities % increases Sanior Managers of Entities Sanior Managers of Entities	3 3 3	-								
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in feet of leave Long service awards Post-retiement benefit obligations Entertainment Scaroly Aching and post related allowance In kind benefits Sy increase Swince Managers of Entities Sinicrases Sanice Managers of Entities Basic Salaries and Wages	3 3 3	_								
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Medical Aid Contributions (Medical Aid Contributions (Medical Aid Contributions (Motor Vehicks Allowance Celiphone Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in leu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance In kind benefits Sur Total - Board Members of Entities % increase Senior Managers of Entities Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions	3 3 3	-								
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Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Medical Aid Contributions (Medical Aid Contribut	3 3 3 6 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	-							-	
Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celejhone Allowance Celejhone Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-veltement benefit obligations Enterfarment Scaroly Acting and post related allowance In kind benefits Swin forcease Swinor Managers of Entities Sanicy Managers of Entities Basic Salaries and Wages Pension and UIP Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowances Celejhone Allowances Other benefits and allowances Other benefits and allowances Other benefits and allowances Celejhone Allowances Other benefits and allowances Other benefits and allowances Coleptines Allowances Coleptines Allowances Other benefits and allowances Celejhone Allowances Coleptines Allowances Other benefits Scaroly Acting and post related allowance In kind benefits Scaroly Acting and post related allowance In kind benefits Survey Swin Statis Sealing Managers of Entities Swin Statis Sealing Managers of Entities Swin Statis Sealing Allowances Other Staff of Entities Basic Salaries and Wages	3 3 3 6 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	-							-	
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Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24		Current Year 2024/25	5	2025/26 Mediu	im Term Revenue 8 Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		1,062,823	1,109,363	1,186,593	1,292,270	1,235,782	1,235,782	1,369,764	1,420,002	1,491,105
% increase	4	-	4.4%	7.0%	8.9%	(4.4%)	-	10.8%	3.7%	5.0%
TOTAL MANAGERS AND STAFF	5,7	1,032,294	1,076,639	1,155,997	1,257,068	1,197,349	1,197,349	1,328,011	1,376,160	1,445,070
References										
1. Include 'Loans and advances' where applicable if any re	portabl	le amounts until ph	ased compliance v	vith s164 of MFM	A achieved					
2. s57 of the Systems Act										
3. In kind benefits (e.g. provision of living quarters) must be	show	n as the cost (full n	narket value) to the	municipality, as p	part of the relevant a	llowance				
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, V/D										
5. Must agree to the sub-total appearing on Table A1 (Emp.	loyee	costs)								
6. Includes pension payments and employer contributions is	o med	ical aid								
7. Correct as at 30 June										
Column Definitions:										

- 7. Corner is all of Juliae

 Column Definitions:

 A. B. and C. Auditide 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 (one 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

KZN282 uMhlathuze - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	N-	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		No.		1.				2.
Councillors	3							
Speaker	4	1	893	172	49			1,114
Chief Whip		1	816	184	49			1,050
Executive Mayor		1	1,047	280	49			1,376
Deputy Executive Mayor		1	860	205	49			1,114
Executive Committee		8	7,434	262	700			8,396
Total for all other councillors		55	20,123	4,207	4,374			28,703
Total Councillors	8	67	31,173	5,309	5,271			41,753
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1,668	290	378	331		2,666
Chief Finance Officer		1	1,765	-	419	299		2,482
List of each offical with packages >= senior manager								
Deputy Municipal Manager - Infrastructure and Technical Services		1	1,709	_	474	299		2,482
Deputy Municipal Manager - Corporate Services		1	1,318	232	634	299		2,483
Deputy Municipal Manager - City Development		1	1,700	66	418	299		2,483
Deputy Municipal Manager - City Development Deputy Municipal Manager - Community Services		1	1,700	338	332	299		· ·
								2,483
Deputy Municipal Manager - Chief Operations Officer		1	1,411	254	519	299		2,482
Deputy Municipal Manager - Energy and Electrical Services		1	1,410	301	473	299		2,483
								_
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	8	12,494	1,480	3,645	2,425		20,044
A Heading for Each Entity	6,7							
List each member of board by designation	0,1							
List each member of board by designation								
								_
								_
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								-
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								-
								_
Total for municipal entities	8,10	-	-	-	_	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	75	43,667	6,789	8,916	2,425		61,796

- 1. Pension and medical aid
- 2. Total package must equal the total cost to the municipality
- 3. List each political office bearer by designation. Provide a total for all other councillors
- 4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
- 5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
- 6. List each entity where municipality has an interest and state percentage ownership and control
- 7. List each senior manager reporting to the CEO of an Entity by designation
- 8. Must reconcile to relevant section of Table SA24
- 9. Must reconcile to totals shown for the budget year of Table SA22

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		No.		1.				2.

^{10.} Correct as at 30 June

KZN282 uMhlathuze - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2023/24		Cu	rrent Year 2024	/25	Bu	dget Year 2025	/26
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		67	67	-	67	67	-	67	67	-
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	8	8	-	8	6	1	8	7	1
Other Managers	7	15	15	-	15	14	-	15	15	-
Professionals		314	314	-	364	305	-	361	361	-
Finance		40	40	-	54	39	-	54	54	-
Spatial/town planning		31	31	-	36	31	-	36	36	-
Information Technology		14	14	-	17	13	-	17	17	-
Roads		12	12	_	15	12	_	13	13	_
Electricity		31	31	_	34	31	-	34	34	_
Water		12	12	_	16	13	-	15	15	_
Sanitation		19	19	_	24	19	-	23	23	-
Refuse		6	6	_	7	5	-	7	7	-
Other		149	149	_	161	142	_	162	162	_
Technicians		656	656	-	726	611	-	726	726	-
Finance		31	31	_	44	30	_	44	44	-
Spatial/town planning		9	9	_	10	9	_	10	10	_
Information Technology		3	3	_	4	3	_	4	4	_
Roads		75	75	_	81	71	_	80	80	_
Electricity		63	63	_	73	60	_	73	73	_
Water		34	34	_	32	28	_	33	33	_
Sanitation		50	50	_	48	41	_	48	48	_
Refuse		50	50	_	52	47	_	52	52	_
Other		341	341	_	382	322	_	382	382	_
Clerks (Clerical and administrative)		305	305	_	308	280	_	308	308	_
Service and sales workers		_	_	_	_	_	_	_	_	_
Skilled agricultural and fishery workers		_	_	_	_	_	_	_	_	_
Craft and related trades		2	2	_	2	2	_	2	2	_
Plant and Machine Operators		81	81	_	91	79	_	91	91	_
Elementary Occupations		731	731	_	776	701	_	775	775	_
TOTAL PERSONNEL NUMBERS	9	2,179	2,179	-	2,357	2,065	1	2,353	2,352	1
% increase	1	_,•	_,•		8.2%	(5.2%)	<u> </u>	(0.2%)	13.9%	-
Total municipal employees headcount	6, 10	2,112	2,112	-	2,290	1,998	1	2,286	2,285	1
Finance personnel headcount	8, 10	183	183	_	205	166	_	207	207	_
Human Resources personnel headcount	8, 10	29	29	_	28	26	_	28	28	_

- 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 to 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
- 9. Correct as at 30 June
- 10. Must account for all budgeted positions, as per the municipal organogram

KZN282 uMhlathuze - Supporting Table SA25	5 Bu	dgeted montl	hly revenue a	nd expenditu	re									•		
Description	Ref						Budget Ye	ar 2025/26						Medium Term Re	evenue and Expen	diture Framework
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		208,404	194,534	286,330	202,540	212,364	221,608	277,323	217,476	210,541	205,850	206,476	204,205	2,647,650	2,789,564	2,962,238
Service charges - Water		42,692	52,024	56,344	50,619	53,143	56,660	50,501	53,322	59,459	52,194	55,681	56,154	638,791	683,507	745,022
Service charges - Waste Water Management		11,491	11,814	11,860	12,031	11,912	11,668	11,921	13,203	11,137	13,653	10,793	10,058	141,541	150,034	157,535
Service charges - Waste Management		10,111	11,068	10,926	10,046	10,335	11,397	10,301	10,760	10,168	10,337	10,604	11,571	127,626	135,284	142,048
Sales of Goods and Rendering of Services		1,042	936	21,377	1,157	987	21,260	1,088	807	21,413	1,089	952	811	72,919	83,026	104,458
Agency services		674	730	621	645	788	700	688	783	722	727	627	661	8,365	8,365	9,047
Interest Interest earned from Receivables		-	-	-	-	-	-	7	-	-	-	-	-	29	-	30
		0.750	- 0.750		, , ,	- 0.750				- 0.750			, , ,		29	
Interest earned from Current and Non Current Assets Dividends		3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000	45,000	45,000
Rent on Land		212	249	295	234	203	297	199	232	291	271	229	213	2.924	3.070	3.163
Rent on Land Rental from Fixed Assets			7	1.1			1									.,
Licence and Permits		2,813	961	1,080	2,559	1,019	1,084	2,277	948	981	3,214	754	2,150	19,839	20,832	20,450
		-	-	-	-	_	_	-	_	-	-	-	-	-	_	-
Special rating levies		705	740	0.005	704	4.000	4 005	4.070	225	700	700	200	0.050	45.004	40.045	
Operational Revenue		735	713	2,325	734	1,680	1,835	1,676	805	733	733	998	2,858	15,824	16,615	17,114
Non-Exchange Revenue Property rates		98,016	71,642	66,815	68,874	74,008	66,043	65,915	65,726	65,753	65,641	64,137	67,910	840,481	916,125	980,254
Surcharges and Taxes		637	663	673	673	74,008 654	649	652	663	703	673	553	694	7,886	8,281	8,529
Fines, penalities and forfeits		383	565	597	487	415	388	444	382	457	363	507	539	5.526	5.802	5,976
Licence or Permits		275	300	237	363	300	275	300	307	363	300	363	248	3,632	3,813	4,004
Transfer and subsidies - Operational		248.156	3.676	250	18,242	1,918	198,100	250	1,364	148,487	250	250	251	621,195	644,531	673,523
Interest		172	162	144	155	1,510	148	154	153	153	154	163	163	1,870	1.870	1,926
Fuel Levy		172	-	144	133	143	140	134	100	133	134	103	103	1,070	1,070	1,520
Operations! Revenue		_		_		_	_	_		_		Ī.	_	_	_	_
Gains on disposal of Assets																
Other Gains		52,903	55,872	55,501	55,130	54,944	56,737	54,387	54,635	55,130	54,758	54,697	57,123	661,816	683,172	723,061
Discontinued Operations		32,303	33,072	33,301	30,130	54,544	30,737	54,507	34,000	33,130	34,730	34,037	37,123	001,010	000,172	725,001
Total Revenue (excluding capital transfers and contribut	tions	682,475	409,659	519,124	428,248	428,567	652,599	481,833	425,314	590,241	413,958	411,533	419,365	5,862,917	6,198,918	6,603,376
Expenditure		,	,	,	,	,	,	,	,	,	,	,	,	2,222,211	.,,	2,222,212
Employee related costs		111.664	111.243	110,534	110.469	109.466	114,962	111.107	112.584	110,863	109,316	108.402	107.401	1.328.011	1.376.160	1,445,070
Remuneration of councillors		3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,480	41,753	43,842	46,035
Bulk purchases - electricity		254.402	213,776	132,826	150,489	156,590	143,424	146,737	137,963	146,038	167,291	176,515	208,424	2,034,474	2,185,666	2,320,958
Inventory Consumed		36.945	39.333	38.144	37,975	37.524	35.571	38,779	36.731	36,606	36.970	36.458	33.956	444.991	467,794	488.991
Debt impairment		18,686	18,686	18,686	18,686	18,686	18,686	18,686	18,686	18,686	18,686	18,686	19.538	225,087	238,753	254.533
Depreciation and amortisation		28,918	28,947	28,054	29,038	28,124	29,080	29,124	26,325	29,132	28,293	29,262	28,335	342,632	280,976	263,200
Interest		15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,951	191,420	214,616	230,061
Contracted services		35,131	40,812	39,801	49,151	39,109	36,217	38,942	39,232	41,795	40,963	39,357	52,450	492,958	524,804	561,755
Transfers and subsidies		135	936	874	445	544	1,543	128	107	1,102	170	314	997	7,293	7,294	7,512
Irrecoverable debts written off	I	_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Operational costs	I	33,329	40,852	36,676	36,180	35,588	42,299	35,037	32,929	36,597	31,272	33,214	32,958	426,930	452,662	482,123
Losses on disposal of Assets	I	-	_	_	_	_	_	-	_	_	_	_	-	-	-	_
Other Losses		37,728	40,001	39,717	39,433	39,291	40,663	38,865	39,054	39,433	39,149	39,101	40,948	473,380	496,075	523,123
Total Expenditure		576,369	554,017	464,743	491,296	484,353	481,876	476,834	463,042	479,682	491,539	500,740	544,438	6,008,928	6,288,641	6,623,362
Surplus/(Deficit)		106,106	(144,357)	54,381	(63,049)	(55,786)	170,723	4,999	(37,728)	110,560	(77,581)	(89,207)	(125,073)	(146,012)	(89,723)	(19,985)
Transfers and subsidies - capital (monetary allocations)		99,459	_	_	21,039	1,736	43,177	_	3,394	58,554	_	_	-	227,359	225,544	230,842
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-			-	-
Surplus/(Deficit) after capital transfers & contributions		205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,857
Income Tax		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus(Deficit) after income tax	ı	205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,857
Share of Surplus/Deficit attributable to Joint Venture		_	-	-	-	-	_	_	_	_	-	-		-	_	-
Share of Surplus/Deficit attributable to Minorities	I	_	_	_	_	_	_	_	_	_	_	_	_	-	-	-
Surplus(Deficit) attributable to municipality	Į	205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,857
Share of Surplus/Deficit attributable to Associate		_	_	_	-	-	_	_	_	_	-	-	-	_	_	_
Intercompany/Parent subsidiary transactions	I	_	-	_	_	_	-	_	_	_	_	-	-	-	-	-
Surplus(Deficit) for the year	1	205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,857
					,	,			,							

Description	Ref						Budget Ye	ar 2025/26						Medium Term Re	evenue and Expen	diture Framework
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28

Description	Ref						Budget Ye	ar 2025/26						Medium Term Re	venue and Expen	diture Framework
thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
evenue by Vote																
Vote 1 - CITY DEVELOPMENT		714	1,709	21,299	5,231	2,410	21,157	765	1,807	21,313	788	747	694	78,632	84,910	106,307
/ole 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		59,608	11,847	11,696	10,785	11,074	50,802	11,070	11,480	39,940	11,114	11,379	12,424	253,219	274,470	287,470
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		1,510	1,591	1,419	1,616	1,692	1,560	1,550	1,651	1,646	1,588	1,551	1,539	18,912	19,439	20,656
ote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		8,002	1,075	1,140	16,119	1,097	4,609	2,303	1,002	3,613	3,225	1,116	2,039	45,339	35,639	37,085
ote 5 - CORPORATE SERVICES - ADMINISTRATION		823	670	670	813	578	670	813	680	678	830	690	620	8,536	8,962	8,252
ote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		38	38	38	38	38	592	38	38	38	38	38	37	1,007	1,057	1,099
nle 7 - CORPORATE SERVICES - HUMAN RESOURCES		85	84	84	85	1,041	84	85	84	84	84	85	106	1,992	2,092	2,175
te 8 - FINANCIAL SERVICES		201,523	79,276	71,985	74,058	79,305	149,846	71,020	70,994	129,882	70,902	69,323	73,329	1,141,442	1,228,835	1,304,869
te 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		240,822	195,224	288,643	203,150	214,639	244,390	278,831	221,376	227,509	206,334	207,107	205,897	2,733,921	2,879,629	3,051,048
ne 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMEN	SER	68	67	67	67	69	67	67	67	67	67	67	78	818	859	901
ote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		264,162	117,412	121,417	136,531	117,692	219,061	114,502	118,862	221,592	118,318	118,763	121,805	1,790,117	1,872,507	1,997,657
ote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		3,816	28	28	28	28	2,301	28	28	1,794	28	28	39	8,174	7,489	7,826
ble 13 - OFFICE OF THE MUNICIPAL MANAGER		489	365	365	493	365	365	489	365	365	367	365	464	4,854	5,096	5,274
ite 14 - CORPORATE SERVICES - LEGAL SERVICES		14	14	14	14	14	14	14	14	14	14	14	14	168	176	185
ote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		261	261	261	261	261	261	261	261	261	261	261	281	3,146	3,304	3,416
Revenue by Vote		781,934	409,659	519,124	449,286	430,303	695,776	481,833	428,708	648,796	413,958	411,533	419,365	6,090,275	6,424,462	6,834,218
Siture by Vote to be appropriated																
e 1 - CITY DEVELOPMENT		16,397	21,787	23,668	21,622	21,474	23,757	21,565	21,587	23,481	21,342	21,356	23,180	261,216	274,050	302,979
2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		32,191	29,746	29,595	29,905	30,111	31,603	30,489	29,109	29,872	29,085	29,522	29,105	360,332	369,584	395,237
3 - COMMUNITY SERVICES - PROTECTION SERVICES		15,767	13,700	13,612	13,165	13,263	13,300	13,336	13,639	13,317	13,312	13,001	13,057	162,468	168,529	178,195
4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		29,355	30,212	30,728	32,700	29,121	32,456	29,574	29,996	30,147	28,070	29,481	28,528	360,369	372,393	388,847
6 5 - CORPORATE SERVICES - ADMINISTRATION		3,405	3,930	4,385	4,016	3,796	4,150	3,827	2,991	4,211	3,585	3,092	3,254	44,640	46,391	47,656
6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		3,834	3,825	3,728	3,774	3,745	4,972	3,926	3,455	3,676	3,720	3,673	11,193	53,521	54,123	60,174
7 - CORPORATE SERVICES - HUMAN RESOURCES		906	1,063	1,162	1,269	1,177	1,250	1,182	1,276	1,320	1,269	1,058	915	13,847	10,793	11,575
e 8 - FINANCIAL SERVICES		2,093	1,707	1,720	2,367	1,879	1,854	1,958	2,889	2,852	3,221	2,610	5,809	30,958	32,036	34,710
tle 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		299,732	260,672	179,933	197,888	202,684	190,962	193,207	184,921	192,776	213,142	222,140	254,226	2,592,285	2,771,234	2,914,800
te 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMEN	SER	1,531	1,785	1,796	1,834	1,925	1,790	1,699	1,752	1,884	1,768	1,695	1,586	21,045	21,872	22,805
nte 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		166,373	176,838	166,531	176,539	167,122	166,071	170,769	161,803	168,721	167,205	165,411	165,926	2,019,309	2,076,205	2,170,604
te 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		823	954	1,006	928	886	857	875	865	911	838	907	795	10,644	10,991	11,803
e 13 - OFFICE OF THE MUNICIPAL MANAGER		2,928	6,372	4,916	3,922	6,280	6,252	3,408	7,421	4,910	3,990	5,668	5,418	61,485	63,873	72,066
te 14 - CORPORATE SERVICES - LEGAL SERVICES		(313)	(329)	(331)	(227)	(331)	(196)	(328)	(164)	(313)	(331)	(305)	(273)	(3,440)	-	-
e 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		1,346	1,753	2,295	1,594	1,220	2,799	1,349	1,502	1,918	1,324	1,432	1,718	20,250	16,568	11,911
Expenditure by Vote		576,369	554,017	464,743	491,296	484,353	481,876	476,834	463,042	479,682	491,539	500,740	544,438	6,008,928	6,288,641	6,623,362
us/(Deficit) before assoc.	H	205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,857
nme Isv															_	
are of Surplus/Deficit attributable to Minorities																1
ercompany/Parent subsidiary transactions																
us/(Deficit)	1	205.565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77.581)	(89,207)	(125,073)	81,347	135,821	210.857
rences		200,000	(144,331)	J-,301	(-2,010)	(04,030)	210,300	7,000	(04,004)	100,714	(11,001)	(outes)	(120,073)	01,341	100,021	1 2.0,007
urplus (Deficit) must reconcile with Budgeted Financial Performance																
check														-		-

KZN282 uMhlathuze - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref						Budget Year	2025/26						Medium Term R	evenue and Expen	diture Framework
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		202,387	80,004	73,653	74,917	80,990	151,130	72,813	71,722	130,612	71,633	70,052	75,112	1,155,024	1,243,096	1,319,664
Executive and council		94	94	94	98	94	94	94	94	94	94	94	119		1,214	1,270
Finance and administration		202,287	79,904	73,553	74,814	80,890	151,030	72,713	71,623	130,513	71,534	69,952	74,987	1,153,800	1,241,811	1,318,319
Internal audit		6	6	6	6	6	6	6	6	6	6	6	6	68	71	75
Community and public safety		9,127	2,160	22,671	21,782	2,204	26,137	3,533	2,026	25,142	4,449	2,426	3,209	124,865	125,380	147,494
Community and social services		628	482	460	14,165	447	691	544	422	410	585	697	556	20,087	20,894	20,810
Sport and recreation		7,633	710	797	2,213	765	4,035	2,009	695	3,318	2,898	744	1,699	27,516	17,121	17,73
Public safety		712	751	743	758	754	761	742	692	743	749	747	820	8,973	9,422	9,85
Housing		146	210	20,664	4,639	230	20,644	230	210	20,664	210	230	126	68,203	77,851	99,00
Health		7	7	7	7	7	7	7	7	7	7	7	8	87	91	91
Economic and environmental services		25,162	2,909	1,873	1,965	3,650	15,814	1,889	3,069	12,861	1,985	1,887	2,242		57,496	60,35
Planning and development		4,329	1,495	631	572	2,178	2,780	518	1,594	2,408	574	513	570	18,163	14,086	14,65
Road transport		20,828	1,408	1,236	1,387	1,466	13,028	1,366	1,468	10,447	1,405	1,369	1,655	57,064	43,327	45,609
Environmental protection		6	6	6	6	6	6	6	6	6	6	6	17	80	84	88
Trading services		544,711	324,063	420,404	350,086	343,026	502,171	403,052	351,357	479,646	335,348	336,833	338,417	4,729,112	4,992,223	5,300,248
Energy sources		240,772	195,174	287,653	203,100	214,589	244,340	277,841	221,326	227,459	206,284	207,057	204,907	2,730,502	2,876,038	3,047,338
Water management		161,971	104,963	108,912	123,856	105,155	142,408	101,957	105,039	160,968	104,020	107,446	110,643	1,437,338	1,510,264	1,618,261
Waste water management		83,216	12,393	12,449	12,620	12,482	65,282	12,489	13,767	51,856	14,242	11,262	10,766	312,824	337,078	352,974
Waste management		58,753	11,532	11,390	10,510	10,799	50,142	10,765	11,224	39,363	10,801	11,068	12,100	248,448	268,843	281,676
Other		547	524	524	537	434	524	547	536	534	543	335	386	5,969	6,268	6,461
Total Revenue - Functional		781,934	409,659	519,124	449,286	430,303	695,776	481,833	428,708	648,796	413,958	411,533	419,365	6,090,275	6,424,462	6,834,218
Expenditure - Functional																
Governance and administration		14.545	17.897	16.810	16.040	17.659	19,605	15.079	19.894	17.805	16.726	17.675	27,776	217.512	224,667	220.759
Executive and council		2,476	5,258	3,596	2.685	5.065	4,136	2.486	6,506	3,374	3.009	4.519	3,700	46.811	48,662	50,963
Finance and administration		12,601	12,866	12.948	13.402	12.545	15.407	12,624	13,433	14,347	13,677	13.189	23,512	170,552	175,850	169,629
Internal audit		(532)	(228)	266	(47)	49	62	(32)	(45)	84	40	(33)	564	149	155	167
Community and public safety		59,709	63,406	64,112	66,369	62,644	66,771	63,172	61,988	64,403	60.652	61.287	60.815	755.328	789,671	842.18
Community and social services		12,868	13,613	14,192	14.259	13.298	14,792	13,130	12.173	15,268	12.858	12.263	13,371	162,084	167,451	174,205
Sport and recreation		19.329	19.835	19.889	21.842	19.115	21.055	19.702	20.134	18,712	18.159	19.615	17,925	235,311	243,367	255.10
Public safety		22,290	19,093	19.083	19.298	19.316	19.874	19,457	18,948	19,346	18.840	18.617	18,701	232,862	241,963	255,43
Housing		4,674	10,319	10.370	10.341	10,283	10.500	10,264	10,186	10.467	10,249	10.235	10,274	118,160	129,683	149,85
Health		548	547	578	631	633	548	619	547	610	547	557	545	6,911	7,208	7,590
Economic and environmental services		38.471	40.848	41,136	39.308	39.274	37.258	40.431	38.397	39,448	38.221	38.029	35,524	466,345	460,420	461,62
Planning and development		10,255	10,668	11,896	10.504	10.409	11,677	10,341	10.448	11,619	10,125	10.184	11,271	129,396	130,178	138,61
Road transport		27.374	29,486	28.350	28.111	28.173	24.683	29.396	27.260	27.012	27.383	27.155	23,440	327,822	320,806	313.73
Environmental protection		842	694	890	694	692	899	695	690	817	713	690	813	9,127	9,436	9,286
Trading services		460.645	428,934	339,447	366,645	361,864	355,160	355,250	339,760	355,088	372.914	380,769	417,444	4.533,920	4,776,665	5.061,144
Energy sources		298.181	259.140	178,475	196.319	201,214	189.383	191,658	183,498	191,252	211.655	220,569	253,200	2,574,544	2,752,807	2,920,96
Water management		110.241	120.152	115.016	116.237	116.020	119.050	115,175	112.645	117,665	113,451	116,240	114,890	1,386,781	1,443,954	1,525,08
Waste water management		33,107	32,059	28,528	36.813	27.182	28,222	30,635	26,465	29,028	30,620	26.375	32,227	361,260	365,684	382,82
Waste management		19,117	17,583	17,428	17,277	17,449	18,504	17,782	17,152	17,143	17,188	17,586	17,128	211,335	214,219	232,26
Other		2,999	2,933	3,238	2,933	2,911	3,083	2,902	3,003	2,937	3,027	2,979	2,879	35,823	37,219	37,64
Total Expenditure - Functional		576,369	554,017	464,743	491,296	484,353	481,876	476,834	463,042	479,682	491,539	500,740	544,438	6,008,928	6,288,641	6,623,36
Surplus/(Deficit) before assoc.		205,565	(144,357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125,073)	81,347	135,821	210,85
Intercompany/Parent subsidiary transactions													-	-	-	-
Surplus/(Deficit)	1	205,565	(144.357)	54,381	(42,010)	(54,050)	213,900	4,999	(34,334)	169,114	(77,581)	(89,207)	(125.073)	81.347	135,821	210.85

Surplus(Leinca)
References

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

KZN282 uMhlathuze - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	tef						Budget Ye	ar 2025/26						medium ren	Framework	Expenditure
R thousand	Ju	uly	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure to be appropriated	1															
Vote 1 - CITY DEVELOPMENT		-	10,000	5,700	5,000	10,000	10,757	3,000	-	700	-	-	700	45,858	3,573	3,638
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		113	1,000	3,113	113	300	113	2,784	-	113	-	113	700	8,460	12,691	13,154
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	13	8
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		5,912	218	3,213	4,205	2,800	1,381	1,523	1,737	1,705	2,241	2,737	1,529	29,201	17,366	17,961
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		-	-	330	200	1,500	-	567	400	-	3,038	150	2,500	8,685	12,293	12,508
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		-	-	-	-	-	5,000	500	-	-	4,000	311	500	10,311	14,014	14,216
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - FINANCIAL SERVICES		-	-	-	-	500	372				-	-	-	872	-	
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		5,199	8,299	4,449	3,706	3,875	4,075	4,575	4,147	3,029	2,411	2,825	3,375	49,965	54,206	48,467
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERV	/ICE	-	-	-	-		-				-	-	-	-	-	
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		5,000	21,364	33,983	23,408	19,486	34,901	20,300	19,541	22,370	15,166	20,500	49,406	285,425	275,994	286,430
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		-	-		1					-		-	-			
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		-	-				11	-					-	11	14	14
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		-	-		-		-	-			-	-	-	-		
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		-	3,500	-	-	500	-				-	-	-	4,000	13,042	14,151
Capital multi-year expenditure sub-total	2 1	16,224	44,381	50,788	36,632	38,961	56,610	33,249	25,825	27,917	26,856	26,635	58,711	442,788	403,206	410,546
Single-year expenditure to be appropriated																
Vote 1 - CITY DEVELOPMENT																_
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		137												137		
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES							17							17	46	42
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		_			300			100						400	1.687	1.743
Vote 5 - CORPORATE SERVICES - ADMINISTRATION				1.200	-								_	1.200	1,001	1,7 4
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY				500					2.500					3,000	4,500	4.635
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES				20					2,300	15	12			47	4,560	4,030
Vote 8 - FINANCIAL SERVICES				20						13	12			47	03	
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES			700							8.000				8.700	9.700	10.000
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERV	(ICE		700							0,000				0,700	3,700	10,000
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES	102			70										70	90	7.797
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES				10										70	30	1,131
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER														1 :	1	1 :
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES														1		
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES			500			500								1.000	10.000	5.000
	2	137	1,200	1,790	300	500	17	100	2,500	8.015	12		-	14,571	26.087	29.281
		16.360	45,581	52,578	36,932	39,461	56.627	33,349	28,325	35,932	26,868	26.635	58,711	457.359	429,293	439.82

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

There'

K7N202 uMblathuza	Supporting Table SA2	a Dudgatad manthly canita	expenditure (functional classificati	ion)

Description	Ref						Budget Ye	ar 2025/26						medium ret	Framework	LAPEHURUTE
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Yes +2 2027/2
Capital Expenditure - Functional	1															
Governance and administration		-	700	520	-	500	5,400	500	2,500	8,869	4,000	323	500	23,812	29,672	30,
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		-	700	520	-	500	5,400	500	2,500	8,869	4,000	323	500	23,812	29,672	30,
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		6,161	218	5,306	4,618	4,300	2,194	1,743	1,887	2,518	4,741	2,999	4,729	41,414	33,804	34,
Community and social services		-	-	1,280	300	1,578	200	220	150	-	2,500	150	2,500	8,878	11,821	12,
Sport and recreation		5,912	218	3,213	4,205	2,722	1,181	1,523	1,737	1,705	2,241	2,737	1,529	28,923	17,613	18,
Public safety		250	_	113	113	_	113	_	_	113	_	113	-	813	869	
Housing		_	_	700	_	_	700	_	_	700	_	_	700	2,801	3,501	3,
Health		_	_	_	_	_	_	_	_	_	_	_	-	-	-	
Economic and environmental services		5,000	18,700	12,353	10,750	12,600	11,458	4,000	5,200	2,500	2,280	4,500	6,500	95,841	58,563	60,
Planning and development		_	10,000	5,000	5,000	10,000	10,000	3,000	-	-	_	-	-	43,000	-	
Road transport		5,000	8,700	7,077	5,750	2,600	1,401	1,000	5,200	2,500	2,280	4,500	6,500	52,508	50.395	52,
Environmental protection		_	_	276	_	_	57	_	_	_	_	_	_	333	8,168	8,
Trading services		5,199	25,963	34,149	21,364	22,061	37,575	26.659	18,488	22,045	15,297	18.825	46,981	294,607	305.341	312,
Energy sources		5,199	8.299	4,449	3,706	3.875	4.075	4.575	4,147	2.175	2.411	2.825	3,375	49,111	52.846	47.
Water management		_	9,414	15,200	11.000	8,686	27.000	14,200	6.500	18,870	12,886	12.000	42,906	178.662	155,131	157,
Waste water management		_	7,250	11,500	6,658	9,500	6,500	5,100	7.841	1,000		4,000	-12,000	59.349	87,392	98,
Waste management		_	1,000	3,000	- 0,000	- 0,000		2,784	7,011	1,000		1,000	700	7,484	9,972	10,
Other		_	-,,,,,,	250	200	_		447	250	_	538	_	-	1,685	1,912	1.9
Total Capital Expenditure - Functional	2	16,360	45,581	52,578	36,932	39.461	56.627	33,349	28.325	35.932	26.856	26.648	58.711	457,359	429,293	439.8
Total Suprial Experience Turisticinal		10,000	40,001	02,010	00,002	00,401	00,021	00,010	20,020	00,002	20,000	20,010	00,111	407,000	420,200	-100,
Funded by:																
National Government		2,200	4,914	28,700	8,120	9,286	30,901	19,000	15,500	23,970	14,502	20,450	49,816	227,359	225,544	230,
Provincial Government				_	_			_	_	_		_		_	_	
District Municipality		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	_	_	-	1	-	-	1	-	-	-	-	-	-	
Transfers recognised - capital		2,200	4,914	28,700	8,120	9,286	30,901	19,000	15,500	23,970	14,502	20,450	49,816	227,359	225,544	230,
Borrowing		13,906	37,862	21,814	26,382	27,370	25,398	13,796	10,370	11,332	9,313	6,068	6,389	210,000	179,117	178,
Internally generated funds		254	2,805	2,065	2,430	2,805	328	553	2,455	631	3,041	130	2,505	20,000	24,632	30,
Total Capital Funding		16,360	45,581	52,578	36,932	39,461	56,627	33,349	28,325	35,932	26,856	26,648	58,711	457,359	429,293	439
References 1. Table should be completed as either Multi-Year expent 2. Total Capital Expenditure must reconcile to Budgeled (check	Capital		Budget Year and	l Forward Year e	estimates											

MONTHLY CASH FLOWS						Budget Ye	ar 2025/26						Medium Term Rev	renue and Expenditi	ure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source															
Property rates	92,619	67,590	63,006	64,959	69,836	62,268	62,149	61,968	62,000	61,893	60,465	64,086	792,840	864,195	924,689
Service charges - electricity revenue	227,682	212,528	312,816	221,275	232,007	242,107	302,976	237,593	230,016	224,891	225,574	223,093	2,892,558	3,047,599	3,236,245
Service charges - water revenue	46,964	57,114	61,785	55,529	58,380	62,238	55,406	58,460	65,168	57,359	61,040	61,606	701,050	750,124	817,635
Service charges - sanitation revenue	12,554	12,907	12,957	13,144	13,014	12,748	13,024	14,424	12,168	14,916	11,791	10,988	154,634	163,912	172,107
Service charges - refuse revenue	11,046	12,092	11,936	10,976	11,291	12,451	11,254	11,756	11,109	11,293	11,585	12,642	139,431	147,797	155,187
Rental of facilities and equipment	3,125	1.178	1,303	2,856	1,048	1,345	2,518	1,092	1,247	3.670	923	2,301	22,606	23.737	23,29
Interest earned - external investments	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000	45,000	45,000
Interest earned - outstanding debtors	7	-	-	7	-		7	-	-	-	-,	6	26	26	2
Dividends received		_	_		_	_		_	_	_	_				
Fines, penalities and forfeits	57	85	90	73	62	58	67	57	69	55	76	81	830	871	897
Licences and permits	275	300	237	363	300	275	300	307	363	300	363	248	3,632	3,813	4,00
Agency Services	775	840	714	742	906	805	791	901	830	836	721	760	9,620	9,620	10,400
Transfers and subsidies - Operational	248.156	3.676	250	18.242	1.918	198,100	250	1.364	148.487	250	250	251	621.195	644.531	673.52
Other revenue	2,712	2,424	4,266	2,875	3,704	3,541	3,748	2,489	2,536	2.748	2,628	4,653	38,323	40,239	41,447
Cash Receipts by Source	649,722	374.484	473,110	394,791	396,218	599,687	456,239	394,160	537.742	381,960	379.167	384.465	5.421.745	5,741,464	6,104,455
	045,122	374,404	473,110	334,731	350,210	333,001	430,235	334,100	331,142	301,300	373,107	304,403	3,421,743	3,741,404	0,104,43
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	99,459	-	-	21,039	1,736	43,177	-	3,394	58,554	-	-	-	227,359	225,544	230,842
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,															
Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ															
Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-		-	-	-	-	-	-			
Borrowing long term/refinancing	- 1	-	-		-	210,000	-	-	-	-	-	-	210,000	179,117	178,37
Increase (decrease) in consumer deposits VAT Control (receipts)	-	-	-	-	_	_	-	-	-	-	-		_	_	_
Decrease (increase) in non-current receivables	_												_		
Decrease (increase) in non-current investments			- 0							- 0				1 - 2	1 - 1
Total Cash Receipts by Source	749,181	374,484	473,110	415,829	397,954	852,864	456,239	397,554	596,297	381,960	379,167	384,465	5,859,104	6,146,125	6,513,670
Cash Payments by Type															
Employee related costs	103.624	103.141	102.364	102.267	101.411	106.957	103.102	104.559	102.804	101.152	100.415	99.309	1.231.106	1.274.331	1.338.147
Remuneration of councillors	5,738	5.800	5.868	5.900	5,753	5,702	5,702	5,723	5,757	5.861	5.695	6.079	69.577	73,058	76,713
Interest	15.952	15.952	15.952	15.952	15.952	15.952	15.952	15.952	15.952	15.952	15.952	15.951	191.420	214.616	230.06
Bulk purchases - Electricity	292,562	245,842	152,750	173.062	180,078	164,938	168,747	158,658	167,943	192,384	202.992	239.688	2,339,645	2,513,516	2,669,102
	31.345	31,972	29.593	29.226	28.298	25.123	30.572	27,140	26.825	27.489	26,701	239,000	2,339,643	364.752	
Acquisitions - water & other inventory									.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,					376,539
Contracted services	40,387	48,661	45,365	56,464	46,721	41,306	44,719	46,862	47,777	47,041	47,001	60,162	572,468	609,473	652,149
Transfers and subsidies - other municipalities	-	-	-	-	-	-			-	-	-		-	-	-
Transfers and subsidies - other	135	936	874	445	544	1,543	128	107	1,102	170	314	997	7,293	7,294	7,512
Other expenditure	24,162	26,668	27,925	25,869	25,281	28,432	24,388	23,963	26,000	25,161	24,391	25,999	308,240	318,174	329,689
Cash Payments by Type	513,904	478,972	380,691	409,185	404,038	389,953	393,311	382,964	394,160	415,210	423,461	471,173	5,057,022	5,375,212	5,679,912
Other Cash Flows/Payments by Type															1
Capital assets	18,814	52,418	60,465	42,472	45,380	65,120	38,352	32,574	41,322	30,884	30,645	67,517	525,963	493,686	505,80
Repayment of borrowing	-	-	-	-	-	102,756	-	-	-	-	-	115,658	218,413	186,252	211,482
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	532,719	531,389	441,156	451,657	449,418	557,829	431,662	415,537	435,482	446,095	454,106	654,348	5,801,397	6,055,151	6,397,19
NET INCREASE/(DECREASE) IN CASH HELD	216,462	(156,905)	31,953	(35,827)	(51,464)	295,035	24,577	(17,983)	160,815	(64,134)	(74,939)	(269,883)	57,706	90,974	116,47
Cash/cash equivalents at the month/year begin:	147,424	363,886	206,981	238,934	203,107	151,643	446,678	471,255	453,272	614,087	549,953	475,013	147,424	205,130	296,104
Cash/cash equivalents at the month/year end:	363,886	206,981	238,934	203,107	151,643	446,678	471,255	453,272	614,087	549,953	475,013	205,130	205,130	296,104	412,580

^{1.} Note that this section of Table SA 30 is deliberately not linked to Table At 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 MITREF it is now directly inked to A7.
2. Bild purchases. Electricity & Natis Water - use detail althorisation from Table SA1
3. Acquisition inventory—Water & Califor inventory—use detail althorisation from Table SA3

KZN282 uMhlathuze - NOT REQUIRED - municipality does not have entities

Description		2021/22	2022/23	022/23 2023/24	Current Year 2024/25			2023/26 Wedium Term Revenue & Expenditure Framework		
R million	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfers and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contribution	utions)	-	_	-	-	_	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory Consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN282 uMhlathuze - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation		Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number		agreement or contract	R thousand
Africa Consulting Engineers	Mths	12	Construction of eSikhaleni Business Centre (Turnkey)	30 November 2024	154,605
Jack's B Construction	Mths	12	Construction of Empangeni CBD Revitalisation	13 December 2024	57,761
Dlaminindlovu Consulting Engineers and Project Manage	Mths	12	Upgrading of Richards Bay Taxi Rank and bus terminals	24 February 2024	27,324
C&M Consulting Engineers	Mths	12	Sipply, delivery, installation and commissionning of ambient air quality minitoring station Richards Bay C	30 June 2024	1,901
Terra Analytics	Mths	34	Perform the function of Municipal Valuer for maintenance of the valuation roll for three years	30 June 2025	4,069
Delta Built Environamet Consultants	Mths	36	Procurement of transaction advisot to conduct a feasibility study for the proposed relocation and redevel	21 October 2023	8,209
Emvelo Quality and Environmental Consultant	Mths	12	Establishment of a panel of Municiapl planning professional (Built Environment) for a period of (3) years	25 March 2024	570
HN Consulting (Pty) Ltd	Mths	43	Tender 8/2/1/UMH338 - 18/19: Updating and implementation of projects related to built Environment En		11,802
Scribante Mining (Pty) Ltd	Mths	32	Tender 8/2/1/UMH605 - 19/20: The establishment of the Central Industrial Area (CIA) - Phase 1: The co	15 April 2024	14,858
Mariswe Consulting (Pty) Ltd	Yrs	3	Tender 8/2/1/UMH338 - 18/19: Provision of Professional engineering services for Updating and impleme	21 July 2023	14,909
Mariswe Consulting (Pty) Ltd	Yrs	3	Tender 8/2/1/UMH324 - 17/18: Development and upgrade of Rural Road Infrastructure - Phase 3	31 May 2024	2,154
Ilifa Africa Engineers	Yrs	3	Tender 8/2/1/UMH490 - 17/18 Empangeni A Rank upgrade	31 May 2024	8,122
Jamjo Civil	Yrs	1	Tender 8/2/1/UMH483 - 18/19: Provision of Professional engineering services for Updating and impleme	31 December 2024	52,146
Amaphiko Ejuba Enterprise	Yrs	3	Tender 8/2/1/UMH1030 - 21/22: Construction of Sustainable Roads selected Layerworks for the unpaver	01 December 2026	90,500
Projecon CC	Yrs	6	Tender 8/2/1/UMH1225 - 2022/2023: Aquadene Phase 2 Development: MR 231 / Aquadene Road Inters	16 January 2024	35,338
Mega Roads	Yrs	3	Tender 8/2/1/UMH1155 - 2022/2023: Provision of Road Marking, Road Studs and Sand Blusting	30 September 2026	5
Tamasco	Mths	10	Tender 8/2/1/UMH757-20/21: Construction of 8 Pedestrian bridges	31 August 2024	18,146
Mariswe Consulting (Pty) Ltd	Yrs	3	Tender 8/2/1/UMH324 - 17/18: Development and upgrade of Rural Road Infrastructure - Phase 3	31 May 2024	2,154
Ilifa Africa Engineers	Yrs	3	TENDER 8/2/1/UMH490 - 17/18 Empangeni A Rank upgrade	31 May 2024	8,122
Ilifa Engineering	Yrs	3	Empangeni A Rank ugrade	31 July 2025	33,148
Sparks and Ellis	Yrs	3	Supply of Traffic Uniform	01 June 2027	11,274
Durban Snax (Animal Pound)	Yrs	3	Animal Pound	01 August 2024	2,378
Enelad	Mths	12	Alton North and CBD Pipe Replacement	30 August 2024	52,078
Silver Streak	Mths	12	Alton South Pipe Replacement	30 August 2024	71,858
Zana Manzi	Mths	12	KwaDube Water Improvements: Construction of Pump Station	30 June 2024	57,605
CMS Water Engineering	Mths	12	Ntambanana Water Improvements: Bulk Water Supply Pipeline	30 August 2024	88,134
Siyaroro Trading	Mths	12	Ntambanana Water Improvements: 5ML Reservoir	31 May 2024	27,238

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

KZN282 uMhlathuze - Supporting Table SA33 Contracts having future budgetary implication

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Mediur	n Term Revenue Framework	& Expenditure	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract
t thousand	1,3		Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Value Estimate
arent Municipality:			Buuget	2023/20	+1 2020/21	+2 2021120								
evenue Obligation By Contract	2													
Contract 1 Contract 2		_		_	_	_	-	-	_	_	-	_	_	_
Contract 3 etc		-	_	-	-	-	-	-	-	-	-	-	-	-
otal Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
xpenditure Obligation By Contract	2													
Delta Built Environment Consultants Pty Ltd Emvelo Quality and Environmental Consultants		2,110	900 570	-	-	_	-	-	_	_	_	_	_	3,01 57
Fidelity Security Services		12,944	-	-	-	-	-	-	-	-	-	-	-	12,94
Freeman Security Services		31,865	-	-	-	-	-	-	_	_	_	-	-	31,86 16,62
Select Security Services T/A CRG Mafoko Security Services		16,620 920	_	_	_	_	_	_	_	_	_	_	_	92
Prosecure		7,426	-	-	-	-	-	-	-	-	-	-	-	7,42
Ocean Dawn Unitrade 1047 CC T/A Isindingo Security		7,877	_	_	_	_	-	-	_	_	_	_	_	7,87
Animal Pound		792	2	4	4	5	5	6	6	7	7	8	_	84
Camera Operations		1,200	-	-	-	-	-	-	-	-	-	-	-	1,20
Meshing Fees KZN Sharks Board Khanali Trading (Pty) Ltd		2,936 225	_	_	-	_	-	-	_	_	_	_	_	2,93 22
Manyathi Group		182	_	-	-	-	-	-	-	-	-	-	-	18
Khanali Trading (Pty) Ltd		353	-	-	-	-	-	-	_	-	-	-	-	35 18
Khanali Trading (Pty) Ltd Lekos Towing		182 376		_	_	_	_	_	_	_	_	_	_	3
Zanobanzi (Pty)Ltd		350	-	-	-	-	-	-	-	-	-	-	-	3
Lekos Towing Lekos Towing		128 128	-	-	-	_	-	-	_	_	-	-	_	12 12
Manyathi Group		448		_	_	_	_	_		_	_	_	_	44
Free Security Services		231	-	-	-	-	-	-	-	-	-	-	-	23
Zanobanzi (Pty)Ltd Zanobanzi (Pty)Ltd		126 126	_	_	_	_	-	-	_	_	_	_	_	12 12
Lekos Towing		498	_	_	_	_	_	_	_	_	_	_	_	49
Khanali Trading (Pty)Ltd		858	-	-	-	-	-	-	-	-	-	-	-	85
Zanobanzi (Pty) Ltd Ilungelo Lamatiwane		478 303	_	_	-	_	-	-	_	_	_	_	_	47 30
World Focus		225	-	-	-	-	-	-	-	-	-	-	-	22
World Focus 123 CC Sparks and Ellis		190	2,378	- 2,615	2,878	-	-	-	_	-	-	-	-	19 7,87
Sparks and Ellis		_	2,310	2,015	2,070	_	_	_	_	_	_	_	_	7,07
														- - - -
NAME Operation Exponditive Invalidation		90.007	3,950	2610	2992	5	5	q	6	7	7	9		- - - - -
	2	90,097	3,850	2,619	2,882	5	5	6	6	7	7	8	-	- - - -
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd	2	90,097	1,000	2,619	2,882	5	5	6	6	7	7	8	-	- - - - - - 99,48
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd	2	90,097	1,000 4,000	- -	- -	-	-	-	-	- -	- -	- -	- -	99,48
otal Operating Expenditure Implication apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd	2	-	1,000	-	-	-	-	-	-	-	-	-	-	99,48 1,00 4,00 30,48
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) liffa Africa Engineers UMH490	2	- - -	1,000 4,000 14,000 18,006	- - 3,800 9,505	- - 4,228 - 3,000	-	- - 4,228 -	- - 4,228 -	- - - - -	- - - -	- - - - -	- - - -	- - - -	99,48 1,000 4,000 30,44 27,5°
apital Expenditure Obligation By Contract HN Consulting (Psy) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Lifia Africa Engineers UMH490 Jamjo Civil	2	- - -	1,000 4,000 14,000	- - 3,800	- - 4,228 -		- - 4,228 - 6,737	- - 4,228	- - -	- - -	- - -	- - -	- - -	99,48 1,000 4,00 30,48 27,5° 3,00 35,43
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC	2	- - - - -	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000	- 3,800 9,505 6,245 259	- 4,228 - 3,000 7,033 290	- - - - 5,274 241	- 4,228 - 6,737 259	- 4,228 - 6,145 255	- - - - - -	- - - - - -	- - - - -	- - - - -	- - - - -	99,48 1,00 4,00 30,48 27,51 3,00 35,45 8,94
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega RoadS	2	- - - - -	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000	- - 3,800 9,505 6,245 259 - -	- - 4,228 - 3,000 7,033 290 -	- - - - 5,274 241 -	- - 4,228 - 6,737 259 - -	- - 4,228 - 6,145 255 - -	- - - - - - -	- - - - - -	- - - - -		- - - - - - -	
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Liffa Africa Engineers UMH490 Jampio Civil Amphiko Ejuba Enterprise Projecon CC Mega Raads Tamasco	2	- - - - -	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000	- 3,800 9,505 6,245 259	- 4,228 - 3,000 7,033 290	- - - - 5,274 241	- 4,228 - 6,737 259	- 4,228 - 6,145 255	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - - -	99,488 1,000 4,000 30,48 27,51 3,000 35,43 8,94 10,00 1,550
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Lifia Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak	2		1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 1,500 6,000 40,000	- 3,800 9,505 6,245 259 - 1,000 50,000	- 4,228 - 3,000 7,033 290 - - 1,000	5,274 241 - - 5,000	- 4,228 - 6,737 259 - 1,000	- 4,228 - 6,145 255 - 1,000 -						99,48 1,000 4,000 30,48 27,51 3,000 35,43 8,94 10,000 1,550 15,000 90,000
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasso Enelad Silver Streak	2	-	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 1,500 6,000	- - 3,800 9,505 6,245 259 - 1,000 50,000	- 4,228 - 3,000 7,033 290 1,000	- - - 5,274 241 - - 5,000	- 4,228 - 6,737 259 - - 1,000	- 4,228 - 6,145 255 - - 1,000	- - - - - - - - -		-			99,48 1,000 30,48 27,51 3,000 35,43 8,94 10,00 1,500 90,000
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Liffa Africa Engineers UMH490 Jamip Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak CMS Engineering vtal Capital Expenditure Implication	2	-	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 40,000 25,000		- 4,228 - 3,000 7,033 290 1,000 	- - - 5,274 241 - - 5,000 - - -	- 4,228 - 6,737 259 - 1,000 12,224	- 4,228 - 6,145 255 - 1,000 11,628				-	-	99,486 1,000 30,44 27,51 3,000 35,43 10,000 1,500 90,000 40,000
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jamjo Civil Amaphito Gjuba Enterprise Projecon CC Mega Roads Tamasso Enelad Silver Streak CMS Engineering stal Capital Expenditure Implication stal Parent Expenditure Implication	2		1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 40,000 40,000 25,000		 4,228 3,000 7,033 290 1,000 -	5,274 241 - 5,000 - -	 4,228 - 6,737 259 - - 1,000 - -	- 4,228 - 6,145 255 - 1,000 - -				-	-	99,486 1,000 30,44 27,51 3,000 35,43 10,000 1,500 90,000 40,000
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Life Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak CMS Engineering otal Capital Expenditure Implication otal Parent Expenditure Implication ntities: venue Obligation By Contract Contract 1	2	-	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 40,000 25,000		- 4,228 - 3,000 7,033 290 1,000 	- - - 5,274 241 - - 5,000 - - -	- 4,228 - 6,737 259 - 1,000 12,224	- 4,228 - 6,145 255 - 1,000 11,628				-	-	99,486 1,000 30,44 27,51 3,000 35,43 10,000 1,500 90,000 40,000
apital Expenditure Obligation By Contract HN Consuling (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak CMS Engineering otal Capital Expenditure Implication otal Parent Expenditure Implication intities: vervenue Obligation By Contract Contract 2 Contract 2 Contract 3 etc		- - - - - - - - - - - - - - - - - - -	1,000 4,000 14,000 18,006 - - 4,000 7,640 10,000 40,000 40,000 25,000 171,146 174,996	3,800 9,505 6,245 259 1,000 50,000 50,000 15,000 135,809	- 4,228 - 3,000 7,033 290 - 1,000 15,551 18,433	5,274 241 241 - - 5,000 - - 10,515	4,228 - 6,737 259 - 1,000 - - - 12,224		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			99,48 1,000 4,000 30,48 27,51 3,000 35,43 8,94 10,000 1,500 90,000 90,000
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jamjo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasso Enelad Silver Streak CMS Engineering vtal Capital Expenditure Implication vtal Capital Expenditure Implication vtities: verenue Obligation By Contract Contract 1 Contract 2 Contract 3 etc vtal Operating Revenue Implication	2	-	1,000 4,000 14,000 18,006 - 4,000 7,640 10,000 40,000 25,000		- 4,228 - 3,000 7,033 290 1,000 	- - - 5,274 241 - - 5,000 - - -	- 4,228 - 6,737 259 - 1,000 12,224	- 4,228 - 6,145 255 - 1,000 11,628				-	-	99,486 1,000 30,44 27,51 3,000 35,43 10,000 1,500 90,000 40,000
putal Expenditure Obligation By Contract HN Consulting (Pty) Ltd Scribante Mining (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifa Africa Engineers UMH490 Jampic Civil Amaphiko Ejuba Enterprise Projecor CC Moga Roads Tamasco Enelad Silver Streak CMS Engineering Valat Capital Expenditure Implication Intitles: Interest Expenditure Implication Intitles:		- - - - - - - - - - - - - - - - - - -	1,000 4,000 14,000 18,006 - - 4,000 7,640 10,000 40,000 40,000 25,000 171,146 174,996	3,800 9,505 6,245 259 1,000 50,000 50,000 15,000 135,809	- 4,228 - 3,000 7,033 290 - 1,000 15,551 18,433	5,274 241 241 - - 5,000 - - 10,515	4,228 - 6,737 259 - 1,000 - - - 12,224		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			99,48 1,000 30,44 27,5: 3,00 35,4: 8,94 10,00 90,00 40,00
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potal Expenditure Obligation By Contract HN Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Jamipo Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak CMS Engineering Ital Capital Expenditure Implication Intities: Stream Expenditure Implication Intities: Contract 1 Contract 2 Contract 3 etc Ital Operating Revenue Implication Ital Contract 2 Contract 1 Contract 2 Contract 1 Contract 1 Contract 2 Contract 2 Contract 3 Contract 3 Contract 3 Contract 1 Contract 1 Contract 2 Contract 3 Contra	2 2	- - - - - - - - - - - - - - - - - - -	1,000 4,000 14,000 18,006 - - 4,000 7,640 10,000 40,000 40,000 25,000 171,146 174,996	3,800 9,505 6,245 259 1,000 50,000 50,000 15,000 135,809	- 4,228 - 3,000 7,033 290 - 1,000 15,551 18,433	5,274 241 241 - - 5,000 - - 10,515	4,228 - 6,737 259 - 1,000 - - - 12,224		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			99,41 1,01 4,01 30,41 27,5,7 3,01 35,4; 8,9,9 10,01 1,5i 15,00,1 90,01 90,01 40,00 356,8;
apital Expenditure Obligation By Contract HN Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ltd Mariswe Consulting (Pty) Ilifia Africa Engineers UMH490 Jampic Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasco Enelad Silver Streak CMS Engineering Otal Capital Expenditure Implication otal Parent Expenditure Implication ntities: Evenue Obligation By Contract Contract 1 Contract 2 Contract 3 etc tatal Operating Eevenditure Implication genditure Obligation By Contract Contract 1 Contract 3 Contract 3 etc tatal Operating Expenditure Implication spital Expenditure Implication spital Expenditure Implication spital Expenditure Implication spital Expenditure Implication spital Expenditure Obligation By Contract	2	- - - - - - - - - - - - - - - - - - -	1,000 4,000 14,000 18,006 - 4,000 1,500 6,000 40,000 25,000 171,146	3,800 9,505 6,245 259 - 1,000 50,000 15,000 135,809	- 4,228 - 3,000 7,033 290 1,000 15,551 18,433		- 4,228 - 6,737 259 - 1,000 12,224 12,229		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 7	- - - - - - - - - 7	- - - - - - - - - - - - - - - - - - -		99,41 1,01 4,01 30,41 27,5,7 3,01 35,4; 8,9,9 10,01 1,5i 15,00,1 90,01 90,01 40,00 356,8;
apital Expenditure Obligation By Contract HN Consuling (Pty) Ltd Mariswe Consuling (Pty) Ltd Mariswe Consuling (Pty) Ltd Mariswe Consuling (Pty) Ltd Mariswe Consuling (Pty) Ltd Mariswe Consuling (Pty) Life Africa Engineers UMH490 Jampic Civil Amaphiko Ejuba Enterprise Projecon CC Mega Roads Tamasso Enelad Silver Streak CMS Engineering obtal Capital Expenditure Implication obtal Parent Expenditure Implication ntities: evenue Obligation By Contract Contract 1 Contract 2 Contract 3 etc otal Operating Revenue Implication expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc otal Operating Expenditure Implication apital Expenditure Implication apital Expenditure Implication apital Expenditure Implication apital Expenditure Obligation By Contract Contract 1 Contract 1 Contract 1 Contract 1 Contract 1 Contract 1 Contract 2 Contract 1 Contract 1 Contract 1 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 2 Contract 2 Contract 2 Contract 1 Contract 2 Contract 1 Contract 2 Contract 3 Contract 2 Contract 2 Contract 2 Contract 3 Contract 2 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 Contract 3 C	2 2	- - - - - - - - - - - - - - - - - - -	1,000 4,000 14,000 18,006 - 4,000 1,500 6,000 40,000 25,000 171,146	3,800 9,505 6,245 259 - 1,000 50,000 15,000 135,809	- 4,228 - 3,000 7,033 290 1,000 15,551 18,433		- 4,228 - 6,737 259 - 1,000 12,224 12,229		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 7	- - - - - - - - - 7	- - - - - - - - - - - - - - - - - - -		99,4l 1,0l 4,0l 30,4l 27,5, 3,0l 35,4; 8,9, 10,0l 1,5i 15,0l 90,0l 90,0l 40,0l 356,8; 456,3l
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References
1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue 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

KZN282 uMhlathuze - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/2	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class	/Sub-clas	is .								
<u>Infrastructure</u>		344,518	315,419	314,114	219,445	179,267	179,267	171,546	157,006	167,865
Roads Infrastructure		95,022	44,992	80,435	39,746	41,883	41,883	21,777	10,767	12,661
Roads		89,156	40,614	72,386	38,746	40,883	40,883	14,577	2,051	2,050
Road Structures		5,706	4,379	8,049	1,000	1,000	1,000	7,200	8,716	10,611
Road Furniture		161	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		1,320	705	4,000	13,515	18,715	18,715	27,749	17,969	18,508
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		1,320	705	4,000	13,515	18,715	18,715	27,749	17,969	18,508
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		14,883	18,893	31,800	32,965	19,410	19,410	14,550	11,472	13,919
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	_	-	-	_	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	_	-	-	-
MV Substations		-	-	-	-	-	_	-	_	-
MV Switching Stations		-	-	-	-	-	_	-	-	-
MV Networks		10,303	14,791	31,559	31,872	18,317	18,317	14,550	11,472	13,919
LV Networks		4,580	4,102	241	1,093	1,093	1,093	_	-	-
Capital Spares		_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		223,040	232,389	159,140	125,230	89,989	89,989	97,463	57,931	61,676
Dams and Weirs		_	_	_	_	_	_	_	_	_
Boreholes		640	_	(1,478)	4,000	_	_	_	_	_
Reservoirs		8,922	19,449	(2,020)	_	_	_	_	_	_
Pump Stations		_	_	2,422	5,000	5,000	5,000	14,643	_	_
Water Treatment Works		_	_	1,937	_	_	_	_	_	_
Bulk Mains		18,823	11,348	973	9,419	9,419	9,419	15,000	20,000	20,000
Distribution		192,083	186,894	149,086	89,511	58,270	58,270	55,820	26,277	26,676
Distribution Points		2,572	14,698	8,219	17,300	17,300	17,300	12,000	11,654	15,000
PRV Stations		_	_		_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		9,508	15,250	36,867	2,000	6,000	6,000	7,100	50,861	53,095
Pump Station		-	_	11,398	_	4,000	4,000	_	-	_
Reticulation		1,462	4,755	462	2,000	2,000	2,000	7,100	50,861	53,095
Waste Water Treatment Works		,	-	_		_,,,,,	_,	_	_	_
Outfall Sewers		8,046	10,495	25,007	_	_	_	_	_	_
Toilet Facilities		-	-		_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	386	1,936	2,719	_	_	2,700	_	_
Landfill Sites		_	-	-		_	_		_	_
Waste Transfer Stations		_	386	1,936	2,719	_	_	2,700	_	_
Waste Processing Facilities		_	-	-	2,715	_	_	2,700	_	_
Waste Processing Facilities Waste Drop-off Points		_	_	_	_	_	_	_	_	
Waste Separation Facilities		_	_	_	_	_	_	_	_	_
Electricity Generation Facilities		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Rail Lines		_	_		_	_	_	_	_	_
Rail Structures		_	_	_	_		_	_	_	_
Rail Furniture		_	_	_	_	_	_	_	_	_
Drainage Collection		_	_		_	_	_	_		
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	_	_	_	_
MV Substations										
MV Substations LV Networks		_	_	_	_	_	_	_	_	_
			_			_			_	
Capital Spares		209	- 417	(134)	3 200	3 200	3,200	206	8,006	- 8,007
Coastal Infrastructure Sand Pumps		209	417	(134) (534)	3,200 200	3,200 200	3,200	206	8,006	8,007

Description	Ref	2021/22	2022/23	2023/24	Cu	urrent Year 2024/2	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Piers		209	-	400	3,000	3,000	3,000	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		535	2,387	71	70	70	70	-	-	-
Data Centres		367	2,321	(352)	70	70	70	-	-	-
Core Layers		-	-	422	-	-	-	-	-	-
Distribution Layers		168	66	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		23,581	164,118	71,202	44,795	58,695	58,695	55,297	13,140	13,520
Community Facilities		419	7,206	39,739	32,167	46,067	46,067	43,300	1,143	1,163
Halls		_	-	433	-	-	-	300	1,143	1,163
Centres		_	_	_	_	_	_	_	-	- 1,100
Crèches		_	_	_	_	_	_	_	_	_
Clinics/Care Centres		_	_	_	_	_	_	_	_	_
Fire/Ambulance Stations			_	_	_	_	_	_	_	_
Testing Stations		_	_		_	_	_	_	_	
resting Stations Museums		_	_	_	-	_	_	-	_	_
museums Galleries		_	-	_	-	_		-	_	_
										_
Theatres		-	-	2.072	-	-	-	-	-	_
Libraries		419	-	3,873	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	7,206	35,433	12,667	26,567	26,567	43,000	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	19,500	19,500	19,500	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		23,162	156,912	31,463	12,628	12,628	12,628	11,997	11,997	12,357
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		23,162	156,912	31,463	12,628	12,628	12,628	11,997	11,997	12,357
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		_	_	_	_	_	_	_	_	_
Monuments		_	_	_	_	_	_	_	_	_
Historic Buildings		_	_	_	_	_	_	_	_	_
Works of Art		_	_	_	_	_	_	_	_	_
Conservation Areas		_	_	_	_	_	_	_	_	
Other Heritage		_	_	_	_	_	_	_	_	_
-										
Investment properties		-	-	7,542	8,400	8,400	8,400	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	7,542	8,400	8,400	8,400	-	-	-
Improved Property		-	-	7,542	8,400	8,400	8,400	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		742	2,077	4,190	2,829	6,729	6,729	2,176	2,344	2,405
Operational Buildings		742	2,077	4,190	2,829	6,729	6,729	2,176	2,344	2,405
Municipal Offices		742	2,077	4,190	2,829	6,729	6,729	2,176	2,344	2,405
Pay/Enquiry Points		-		-,100	-	-	-	-		
Building Plan Offices		_	_	_	_	_	_	_	_	_
Workshops		_	_	_	_	_	_	_	_	_
Yards		_	_	_	_	_	_	_	_	_
		_		_						
Stores		_	_	_	_	_	_	_	_	_

Description	Ref	2021/22	2022/23	2023/24	Cu	irrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	_	_	-	_	_	_	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		_	81	163	17,140	17,140	17,140	5,522	9,356	5,814
Servitudes		_	_	_	-	-	-	-	-	-
Licences and Rights		_	81	163	17,140	17,140	17,140	5,522	9,356	5,814
Water Rights		_	_	_	-	-	-	-	-	-
Effluent Licenses		_	_	_	_	_	_	_	_	_
Solid Waste Licenses		_	_	_	_	_	_	_	_	_
Computer Software and Applications		_	81	163	17,140	17,140	17,140	5,522	9,356	5,814
Load Settlement Software Applications		_	-	_	_	_	_	_	_	_
Unspecified		_	_	_	_	-	_	_	_	-
Computer Equipment		4,303	3,828	2,005	4,765	4,954	4,954	3,000	4,500	4,635
Computer Equipment		4,303	3,828	2,005	4,765	4,954	4,954	3,000	4,500	4,635
Furniture and Office Equipment		373	819	743	919	771	771	872	_	_
Furniture and Office Equipment		373	819	743	919	771	771	872	-	-
Machinery and Equipment		29,556	36,468	9,547	24,300	19,714	19,714	5,932	14,275	16,392
Machinery and Equipment		29,556	36,468	9,547	24,300	19,714	19,714	5,932	14,275	16,392
Transport Assets		8,789	12,102	3,902	12,900	14,527	14,527	854	1,360	1,200
Transport Assets		8,789	12,102	3,902	12,900	14,527	14,527	854	1,360	1,200
Land		_	_	_	_	_	_	_	_	_
Land		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature Policing and Protection		-	-	_	-	-	-	-	-	-
Zoological plants and animals										
Immature		-	-	-	-	_	_	_	-	_
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	411,863	534,913	413,408	335,492	310,196	310,196	245,198	201,981	211,831
Total Supital Expelluture Off flew assets		+11,003	JJ4,313	+13,400	333,432	310,130	310,130	243,130	201,301	211,03

References

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

KZN282 uMhlathuze - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Cı	irrent Year 2024/	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class	/Sub-c									
Infrastructure		173,144	231,629	250,949	208,046	229,147	229,147	138,407	148,019	139,96
Roads Infrastructure		14,957	4,126 949	32,165	13,953	34,134 34,134	34,134	13,950	13,972	12,662
Roads Road Structures		9,330 5,627	3,176	31,933 231	13,953	34,134	34,134	13,950	1,572 12,400	4,962 7,700
Road Funiture		5,027	5,170	201	_	_		_	12,400	7,700
Capital Spares		_	_	_	_	_	_	_	_	_
Storm water Infrastructure		_	-	-	200	200	200	_	_	_
Drainage Collection		_	_	_	200	200	200	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	-
Attenuation		_	-	-	-	-	_	_	-	-
Electrical Infrastructure		112,867	56,857	57,310	42,893	56,448	56,448	34,028	40,707	30,67
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		70,679	26,249	16,209	-	-	-	-	-	-
HV Switching Station		13,662	30,457	19,249	-	-	-	-	-	-
HV Transmission Conductors		17,726	(13,609)	9,080	17,001	30,556	30,556	9,072	8,000	8,00
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	_	-	-	-		-	-	-
MV Networks		6,894	11,894	8,464	21,163	21,163	21,163	24,956	27,707	22,67
LV Networks		3,906	1,866	4,307	4,730	4,730	4,730	-	5,000	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		37,042	139,798	118,193	112,000	103,365	103,365	79,999	85,000	88,15
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	40.504	-	-	-	_	_	-	-
Reservoirs		-	16,531	-	-	-	-	-	-	_
Pump Stations		- E 704	- 60 777	(E 60E)	-	-	_	- 5.000	-	-
Water Treatment Works Bulk Mains		5,784	60,777	(5,695)	-	_	-	5,000 2,870	-	_
Distribution		21,680 8,041	29,740 33,687	122,835	110,000	101,365	101,365	70,129	80,000	84,00
Distribution Points		1,537	(938)	1,054	2,000	2,000	2,000	2,000	5,000	4,15
PRV Stations		1,557	(930)	1,004	2,000	2,000	2,000	2,000	3,000	4,13
Capital Spares			_	_	_	_	_	_	_	_
Sanitation Infrastructure		8,279	30,307	42,655	39,000	35,000	35,000	10,360	8,250	8,39
Pump Station		-	28,823	42,608	39,000	35,000	35,000	10,000	7,750	7,89
Reticulation		1,263	-	_	-	-	-	-	-	_
Waste Water Treatment Works		7,016	1,484	47	_	_	_	360	500	50
Outfall Sewers		_	_	_	_	_	_	_	_	-
Toilet Facilities		_	_	_	-	-	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	542	626	-	-	-	70	90	9
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	542	626	-	-	-	70	90	9
Revetments		-	-	-	-	-	-	-	-	-
	i 1	_	_	_	_	-	_	-	_	_
Promenades										
Promenages Capital Spares Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediur	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		1,869	-	12,353	2,650	14,450	14,450	13,526	2,335	2,456
Community Facilities		1,784	-	65	400	400	400	178	197	254
Halls Centres		1,784	-	23	_	_	-	_	_	_
Crèches		_	_	_	_	_	_	_	_	_
Clinics/Care Centres		-	-	_	-	-	_	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		_	-	_		_		-	-	_
Museums Galleries		_	_	_		_	_	_	_	_
Theatres		_	_	_	_	_	_	_	_	_
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	43	400	400	400	178	197	254
Police		-	-	-	-	-	-	-	-	-
Parks Public Open Space		_	_	_	_	_	-	_	_	_
Nature Reserves		_	_	_	_	_	_	_	_	_
Public Ablution Facilities		-	-	-	-	-	_	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs Airports		_	_	_	-	_		_	_	_
Taxi Ranks/Bus Terminals		_	_	_	_	_	_	_	_	_
Capital Spares		-	-	-	-	-	_	-	-	-
Sport and Recreation Facilities		85	-	12,288	2,250	14,050	14,050	13,348	2,138	2,202
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		85	-	12,288	2,250	14,050	14,050	13,348	2,138	2,202
Capital Spares		-	-	_	-	-	_	-	-	_
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	_
Historic Buildings Works of Art		_	_	_	_	_	-	_	_	_
Conservation Areas		_	_	_	_	_	_	_	_	_
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	884	-	-	-	500	1,038	1,069
Revenue Generating		-	-	-	-	-	-	500	1,038	1,069
Improved Property		-	-	-	-	-	-	500	1,038	1,069
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	884	-	-	-	-	-	-
Improved Property		-	-	884	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		311	7,483	14,593	7,198	3,484	3,484	3,301	6,182	6,197
Operational Buildings		311	7,483	14,593	4,000	286	286	500	2,681	2,632
Municipal Offices		311	7,483	13,192	4,000	286	286	500	2,681	2,632
Pay/Enquiry Points		-	7,405	13,192	4,000	200	200	500	2,001	2,032
PayrEnquiry Points Building Plan Offices		_	_	_		_	_	_	_	_
Workshops		_		-	-	_		_	_	_
vvorksnops Yards			-				-			
		_	-	-	-	-	-	-	_	_
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	_
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	- 4 404	-	-	-	-	-	-
Depots		-	-	1,401	-	-	-	-	-	-
Capital Spares		-	-	-	- 2.400	- 2.400	- 2.400	- 0.004	- 2.504	- 2.505
Housing		-	-	-	3,198	3,198	3,198	2,801	3,501	3,565
Staff Housing		-	-	-	- 0.100	- 0.100	-	-	- 0.504	- 0.505
Social Housing		-	-	-	3,198	3,198	3,198	2,801	3,501	3,565
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Diological of Outtivated Assets						1				
		^ ===		0.040						
Intangible Assets		9,577	-	2,016	-	-	-	-	-	-
		9,577 - 9,577	- -	2,016 - 2,016	- - -	- - -	-	-	- - -	- - -

Description	Ref	2021/22	2022/23	2023/24	Cı	ırrent Year 2024/	25	2025/26 Mediun	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	2,016	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	_	-	_	_	_	_	_
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		_	38	_	8	8	8	_	_	-
Furniture and Office Equipment		-	38	-	8	8	8	-	-	-
Machinery and Equipment		_	16,036	16,366	2,800	4,800	4,800	10,000	8,000	9,000
Machinery and Equipment		-	16,036	16,366	2,800	4,800	4,800	10,000	8,000	9,000
Transport Assets		_	_	_	_	_	_	_	_	_
Transport Assets		-	-	-	-	-	-	-	-	-
Land		_	_	_	_	_	_	_	-	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	-	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources			_	_	_	_	_	_	_	_
Mature		_	_	_	_	_	_	_	_	l _
Policing and Protection										
Zoological Plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological Plants and animals										
Total Capital Expenditure on renewal of existing assets	1	184,901	255,187	297,160	220,702	251,889	251,889	165,733	165,574	158,687
Renewal of Existing Assets as % of total capex		27.6%	25.3%	37.2%	36.1%	40.1%	40.1%	36.2%	38.6%	36.1%
Renewal of Existing Assets as % of deprecn"		55.7%	81.8%	91.3%	72.1%	71.4%	71.4%	48.4%	58.9%	60.3%

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KZN282 uMhlathuze - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Part	Description	Ref	2021/22	2022/23	2023/24	Cu	ırrent Year 2024/	25	2025/26 Mediun	Term Revenue Framework	& Expenditure
March Marc	R thousand	1									Budget Year +2 2027/28
Peach of Informations		ss/Sul									
Second Second											446,95
Sear Shortwares											99,04
Sear Name Inhabition											84,35
Capital Spaces											2,38
Storm water (instructural part 1,241 9,271 12,288 15,084 15,101 15,101 12,102 12,002 12,000			4,511	5,128	3,982	11,648			11,252	11,851	12,31
Total Tota					-	-				-	-
Some water Conveyance											16,01
## Afterward Management 17,157 9,816 52,25 19,554 117,480 117,480 121,281 127,507											13,43
Beatrol antibusque	·				3,/35	2,626	2,240	2,240	2,387	2,480	2,57
## Sebatificities ## Sebatific						110 204	117 100	117 100	101.001	107 507	133,20
MY Southbrois Solton						119,304	117,400	117,400	121,201	127,507	133,21
## Marching States ## Transcription Conductors ## Transcri			-			-	-	-	_	_	
## Transmisson Conductors M. Schelinfors 1.795 1.795 1.797 1.787 1			-			-	-				-
## AV Shabitafors ## AV Shabit						0.400					0.7
MV Anthonics			5,291								8,72
MV Nehrorics			-		285	1,/6/	1,/6/				1,8
19.173 19.06 9.102 28.000 29.486 22.486 28.771 28.137 28.	=		-		-	-	-				02.0
Capital Spores											93,2
Mare Story Infrastructure				19,046	9,102	26,006	25,456			28,137	29,4
Duma and Weles					-	-				-	
Biomethodes			117,126	133,824	46,495	118,082	117,682	117,682	120,454	126,375	132,2
Personal Personal						-					
Purp Stations			623	-	224	377	377	377	358	377	3
Miles Frankford Works 5,144 944 896 1,557 1,557 1,557 1,244 1,302 1,000			-		-	-	-	-	-	-	
Bulk Mains											
Distribution 109,403 131,429 43,833 114,105 114,105 117,382 123,112 1584 1574 1584			5,144	944	896	1,557	1,557	1,557	1,234	1,302	1,3
Distribution Points			-	-	-	-	-		-		
PRV Stations	Distribution		109,403	131,429	43,833		114,105	114,105	117,362	123,112	128,8
Cupital Spares	Distribution Points		1,956	1,451	1,542	1,843	1,643	1,643	1,501	1,584	1,6
Sentiation Infrastructure	PRV Stations		-	-	-	-	-	-	-	-	
Pump Station	Capital Spares		-	-	-	-	-	-	-	-	
Reticulation	Sanitation Infrastructure		41,781	39,400	26,480	61,216	59,116	59,116	59,348	62,323	65,0
Wasle Water Treatment Works 5,839 5,577 6,274 8,232 7,132 7,132 6,269 6,614 Ouffall Sewers -	Pump Station		11,936	11,890	5,775	22,966	22,966	22,966	22,748	23,901	25,0
Duffall Sewers	Reticulation		20,413	16,387	8,801	23,381	22,881	22,881	24,027	25,156	26,2
Toilet Facilities 3,594 5,546 5,631 6,637 6,137 6,137 6,305 6,652	Waste Water Treatment Works		5,839	5,577	6,274	8,232	7,132	7,132	6,269	6,614	6,8
Capital Spares	Outfall Sewers		-	-	-	-	-	-	-	-	
Landfil Sites	Toilet Facilities		3,594	5,546	5,631	6,637	6,137	6,137	6,305	6,652	6,8
Landfill Sites	Capital Spares		-	-	-	-	-	-	-	-	
Waste Transfer Stations -	Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Waste Processing Facilities -<	Landfill Sites		-	-	-	-	-	-	-	-	
Waste Drop-off Points -	Waste Transfer Stations		-	-	-	-	-	-	-	-	
Waste Separation Facilities -<	Waste Processing Facilities		-	-	-	-	-	-	-	-	
Electricity Generation Facilities	Waste Drop-off Points		-	-	-	-	-	-	-	-	
Capital Spares -	Waste Separation Facilities		-	-	-	-	-	-	-	-	
Rail Infrastructure 677 702 547 1,391 1,391 1,391 1,391 1,394 Rail Lines 677 702 547 1,391 1,391 1,391 1,391 1,391 1,394 Rail Structures 702 547 1,391 1,391 1,391 1,391 1,391 1,394	Electricity Generation Facilities		-	_	_	-	_	_	_	_	
Rail Lines 677 702 547 1,391 1,391 1,391 1,394 Rail Structures -	Capital Spares		-	_	-	-	-	_	-	_	
Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks LV Networks Capital Spares Coastal Infrastructure Promenades Capital Spares Capital Spares	Rail Infrastructure		677	702	547	1,391	1,391	1,391	1,321	1,394	1,4
Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Promenades Capital Spares	Rail Lines										1,4
Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares	Rail Structures					_	_				
Storm water Conveyance			_	_	_	_	_	_	_	_	
Storm water Conveyance			_	_	_	_	_	_	_	_	
Attenuation			_	_	_	_	_	_	_	_	
MV Substations -			_			_				_	
LV Networks Capital Spares	MV Substations		_	_	_	_	_	_	_	_	
Capital Spares -			_		_	_	_	_	_	_	
Coastal Infrastructure -			_	_	_	_	_	_	_	_	
Sand Pumps -											
Piers - <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td></td>			_	_	_	_	_	_	_	_	
Revetments											
Promenades -											
Capital Spares -											
Information and Communication Infrastructure			_								
Data Centres - <t< td=""><td></td><td></td><td></td><td></td><td></td><td>_</td><td>_</td><td></td><td></td><td>-</td><td></td></t<>						_	_			-	
Core Layers - <td< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></td<>						-					
Distribution Layers -			_		_	_	_				
Capital Spares			_	_	_	_	_	_	_	_	
	•		_	_	_	_	_				
Ommunity Assets 45 625 54 766 22 622 77 052 81 662 70 074 92 020	οαριται ομαίτες		-	-	-	-	-	-	-	-	
	ommunity Assets		45,625	54,766	33,622	77,052	81,663	81,663	79,871	83,920	87,9

Description	Ref	2021/22	2022/23	2023/24	Cu	ırrent Year 2024/	25	2025/26 Mediun	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Halls		627	256	564	774	724	724	773	813	847
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		149	18	121	2,076	283	283	2,206	2,327	2,399
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries Theatres		-	-	-	_	-	_	_	_	_
Libraries		385	184	149	368	368	368	381	400	419
Cemeteries/Crematoria		1,287	488	859	1,622	1,622	1,622	1,582	1,667	1,731
Police		- 1,207	-	_	1,022	1,022	1,022	1,002	- 1,007	- 1,701
Parks		41,856	52,935	31,001	69,749	69,549	69,549	72,542	76,200	79,913
Public Open Space		_	_	_	_	6,800	6,800	_	_	_
Nature Reserves		_	_	_	_	_		_	_	_
Public Ablution Facilities		58	12	_	34	34	34	15	16	16
Markets		_	_	_	_	_	_	_	_	-
Stalls		_	-	-	-	-	_	_	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		2	-	10	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1,262	874	919	2,429	2,283	2,283	2,372	2,497	2,598
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		1,262	874	919	2,429	2,283	2,283	2,372	2,497	2,598
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		20	-	-	12	7	7	7	8	8
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		20	-	-	12	7	7	7	8	8
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		9,003	7,015	7,842	10,925	11,775	11,775	10,865	11,441	11,901
Operational Buildings		8,929	6,944	7,768	10,787	11,637	11,637	10,720	11,289	11,741
Municipal Offices		8,929	6,944	7,768	10,787	11,637	11,637	10,720	11,289	11,741
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards Stores		-	-	-	-	-	-	-	-	-
Laboratories		_	-	-	_	_	_	_	_	_
Training Centres		_	_	_	_	_	_	_	_	_
Manufacturing Plant		_	_	_	_	_	_	_	_	
Depots		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Housing		74	71	75	138	138	138	145	152	160
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		74	71	75	138	138	138	145	152	160
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	_	_	_	_	_	-
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	-
Intangible Assets Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights				-	-	-	-	-	-	-
Water Rights		-	- 1	-	_	_		-	_	-
Effluent Licenses		_	-	_	_	_	_	_	_	_
Solid Waste Licenses		_	-	-	_	_	_	_	_	_
Computer Software and Applications		_	_	_	_	_	_	_	_	_
Load Settlement Software Applications		_	_	_	_	_	_	_	_	_
Unspecified		_	-	-	_	_	_	-	_	-
Computer Equipment		4,861	4,641	7,119	8,512	8,512	8,512	6,326	6,674	6,907
Computer Equipment Computer Equipment		4,861	4,641	7,119	8,512 8,512	8,512	8,512	6,326	6,674	6,907
Furniture and Office Equipment		-	7	13	84	17	17	81	85	88

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediun	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Furniture and Office Equipment		-	7	13	84	17	17	81	85	88
Machinery and Equipment		28,313	21,022	21,666	25,809	26,347	26,347	26,443	27,734	28,623
Machinery and Equipment		28,313	21,022	21,666	25,809	26,347	26,347	26,443	27,734	28,623
Transport Assets		37,182	52,708	50,152	77,288	90,736	90,736	80,976	85,162	88,872
Transport Assets		37,182	52,708	50,152	77,288	90,736	90,736	80,976	85,162	88,872
Land		_	_	_	_	_	_	_	_	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	_	-	-	_	_	_	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection Zoological Plants and animals										
Immature		-	-	-	-	-	_	-	-	-
Policing and Protection Zoological Plants and animals										
Total Repairs and Maintenance Expenditure	1	426,478	495,190	313,719	607,362	619,441	619,441	612,233	643,296	671,274
R&M as a % of PPE & Investment Property		6.7%	7.0%	4.1%	7.7%	7.8%	7.8%	7.5%	7.8%	7.9%
R&M as % Operating Expenditure References		10.1%	10.4%	6.0%	10.9%	11.0%	11.0%	13.8%	10.7%	10.7%

References.

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

check balance – – – – – – – – – – – –

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/2	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		217,591	195,483	205,395	178,619	217,133	217,133	211,495	164,911	121,098
Roads Infrastructure		51,166	51,661	57,330	41,605	52,472	52,472	50,977	30,307	6,261
Roads		42,818	43,542	50,407	35,567	45,369	45,369	43,855	23,842	3,774
Road Structures		3,868	3,681	3,579	3,621	3,606	3,606	3,628	3,720	2,172
Road Furniture		4,480	4,438	3,345	2,418	3,497	3,497	3,495	2,745	315
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		16,694	17,035	18,134	18,102	18,452	18,452	17,884	17,981	26,711
Drainage Collection		3,456	3,403	3,671	3,431	3,805	3,805	3,594	3,557	3,416
Storm water Conveyance		13,231	13,628	14,459	14,668	14,644	14,644	14,286	14,420	23,296
Attenuation		7	4	4	4	4	4	4	4	-
Electrical Infrastructure		25,685	29,383	26,169	23,390	28,404	28,404	27,099	26,544	22,634
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		10,224	8,041	9,629	9,135	10,532	10,532	10,536	10,109	10,026
HV Switching Station		37	6,939	1,221	-	-	-	-	-	-
HV Transmission Conductors		1,611	1,705	1,259	1,264	2,901	2,901	2,710	2,810	2,899
MV Substations		1,781	1,588	1,736	1,588	1,582	1,582	1,583	1,427	1,927
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		8,491	8,048	8,988	8,240	9,771	9,771	8,659	8,859	7,423
LV Networks		3,539	3,061	3,336	3,163	3,619	3,619	3,611	3,339	360
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		72,677	59,096	61,077	56,328	70,777	70,777	69,317	52,935	42,904
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		81	43	43	64	43	43	44	737	53
Reservoirs		8,234	6,557	7,063	6,261	7,400	7,400	7,401	7,729	11,144
Pump Stations		224	221	469	383	811	811	725	728	5,241
Water Treatment Works		6,728	5,793	8,873	5,834	10,885	10,885	10,906	30,795	663
Bulk Mains		38,589	26,389	26,461	26,317	26,691	26,691	26,429	12,598	170
Distribution		18,820	20,092	18,167	17,470	24,946	24,946	23,813	347	25,634
Distribution Points		-	-	-	-	-	_	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		47,167	35,016	39,221	35,804	43,206	43,206	42,511	33,509	2,744
Pump Station		3,763	4,464	5,897	4,898	9,445	9,445	9,124	6,682	222
Reticulation		37,988	24,486	23,806	24,296	23,678	23,678	23,344	19,176	260
Waste Water Treatment Works		3,232	4,335	7,709	4,783	8,172	8,172	8,176	5,991	1,062
Outfall Sewers		2,183	1,731	1,808	1,827	1,911	1,911	1,868	1,661	1,200
Toilet Facilities		-	_	_	-	-	_	_	_	_
Capital Spares		-	-	-	-	-	-	-		-
Solid Waste Infrastructure		535	476	644	518	657	657	586	548	670
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		40	41	41	53	54	54	52	116	324
Waste Processing Facilities		_	-		-	-	-	-	_	_
Waste Drop-off Points		-	-	-	-	-	-	-		-
Waste Separation Facilities		495	436	604	464	604	604	534	432	346
Electricity Generation Facilities		_	_	_	-	_	_	_	_	_
Capital Spares		-	-	-	-	-	-	_	-	_
Rail Infrastructure		96	85	80	112	92	92	108	161	220
Rail Lines		96	85	80	85	80	80	80	76	74
Rail Structures		-	-	-	27	12	12	28	84	145
Rail Furniture		_	-	_	_	_	_	_		_
Drainage Collection		_						_	_	_
Storm water Conveyance		_					_			
Attenuation										
MV Substations										
LV Networks										
Capital Spares					_	-		_		
Coastal Infrastructure		1,265	465	465	466	476	476	466	421	11:
Sand Pumps		1,200	400	400	1	1	1	1	48	9:

Description	Ref	2021/22	2022/23	2023/24	Cu	urrent Year 2024/2	25	2025/26 Mediur	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Piers		-	-	-	0	10	10	-	1	2
Revetments		-	-	-	-	-	-	-	-	-
Promenades		1,265	465	465	465	465	465	465	372	15
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		2,307	2,266	2,275	2,294	2,596	2,596	2,548	2,507	18,842
Data Centres		2 207	2 266	2 275	27 2,267	75	75 2 F21	27	159	241
Core Layers Distribution Layers		2,307	2,266	2,275	2,207	2,521	2,521	2,521	2,348	18,602
Capital Spares		-		-	-		-	-	-	-
Community Assets		24,859	20,667	22,319	20,904	26,092	26,092	24,972	21,197	44,152
Community Facilities		13,100	10,705	10,811	10,812	12,249	12,249	11,507	9,142	34,139
Halls		2,903	2,518	2,172	2,523	2,606	2,606	2,512	1,841	50
Centres		-	-	-	-	-	-	-	-	-
Crèches		218	214	214	215	214	214	132	129	7,346
Clinics/Care Centres		248	120	125	120	125	125	102	97	19,518
Fire/Ambulance Stations		1,332	1,153	1,158	1,156	1,843	1,843	1,538	1,315	2,649
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		1,131	906	886	907	981	981	981	733	367
Cemeteries/Crematoria		838	767	753	769	760	760	759	724	3,576
Police		-	-	-	-	-	-	-	-	-
Parks		2,847	2,251	2,482	2,251	2,480	2,480	2,481	1,434	11
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		425	327	354	354	354	354	300	283	549
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	2	44	44	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		86	47	47	114	114	114	33	27	8
Taxi Ranks/Bus Terminals		3,070	2,401	2,620	2,402	2,727	2,727	2,669	2,560	66
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		11,759	9,962	11,508	10,092	13,843	13,843	13,465	12,056	10,013
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		11,759	9,962	11,508	10,092	13,843	13,843	13,465	12,056	10,013
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		_	-		_	-	_	_	_	_
Monuments		_	-						_	
Historic Buildings		_	_			_			_	_
Works of Art		-	-	-	_	_		-	_	
Conservation Areas		_		-	_	_		_	_	
Other Heritage		_	_			_			_	_
-										
Investment properties		495	463	593	407	1,762	1,762	1,685	1,416	45
Revenue Generating		495	463	593	407	1,762	1,762	1,685	1,416	45
Improved Property		495	463	593	407	1,762	1,762	1,685	1,416	45
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		19,103	18,404	18,173	18,280	24,085	24,085	21,871	20,083	3,133
Operational Buildings		11,353	10,293	10,641	10,943	16,592	16,592	15,457	13,896	2,929
Municipal Offices		9,134	7,852	7,996	8,685	13,105	13,105	13,059	11,746	2,366
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		50	52	51	50	60	60	50	50	57
Yards		2,170	2,389	2,593	2,209	3,426	3,426	2,348	2,100	506
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-		-	-	-	-	-	

Description	Ref	2021/22	2022/23	2023/24	Cu	urrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		7,749	8,111	7,532	7,337	7,493	7,493	6,414	6,187	203
Staff Housing		1,081	1,349	1,135	1,117	1,091	1,091	960	883	139
Social Housing		6,668	6,762	6,397	6,220	6,402	6,402	5,455	5,303	64
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		30,120	34,518	40,996	37,532	42,890	42,890	42,377	25,311	3,487
Servitudes		30,120	34,310	40,330	31,332	42,030	42,030	42,311	25,511	3,407
Licences and Rights		30,120	34,518	40,996	37,532	42,890	42,890	42,377	25,311	3,487
Water Rights		92	239	239	239	239	239	239	339	10
Effluent Licenses		-	200	-	200	200	200	-	-	-
Solid Waste Licenses										
Computer Software and Applications		30,029	34,279	40,756	37,293	42,651	42,651	42,137	24,972	3,477
Load Settlement Software Applications		- 30,023	- 04,213					42,107	24,512	5,411
Unspecified		_	_		_	_	_	_	_	_
•		2,686	2,926	3,289	4,042	3,970	3,970	3,607	4,646	19,616
Computer Equipment Computer Equipment		2,686	2,926	3,289	4,042	3,970	3,970	3,607	4,646	19,616
Furniture and Office Equipment		1,689	1,564	1,165	1,568	1,249	1,249	1,317	3,132	45,510
Furniture and Office Equipment		1,689	1,564	1,165	1,568	1,249	1,249	1,317	3,132	45,510
Machinery and Equipment		24,773	27,111	25,414	32,597	27,050	27,050	27,374	32,504	25,639
Machinery and Equipment		24,773	27,111	25,414	32,597	27,050	27,050	27,374	32,504	25,639
Transport Assets		10,903	10,915	8,021	12,001	8,529	8,529	7,934	7,777	521
Transport Assets		10,903	10,915	8,021	12,001	8,529	8,529	7,934	7,777	521
Land		-	-	_	-	-	_	-	_	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-		-	-	-		-	_	-
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological Plants and animals										
Immature		-	-	-	-	-	-	-	_	-
Policing and Protection										
Zoological Plants and animals										
-										
Total Depreciation	1	332,220	312,052	325,364	305,950	352,759	352,759	342,632	280,976	263,200

References

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

KZN282 uMhlathuze - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	ZUZS/Z6 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset	Clas	ĺ	400.000	40.040	40.500	27.400	07.400		40.550	50.00
nfrastructure Roads Infrastructure		11,418	120,632 1,258	42,213 (82)	18,586	27,106 5,000	27,106 5,000	30,265 15,981	49,552 23,768	53,28 24,91
Roads		38	1,258	(82)	_	5,000	5,000	15,981	23,768	24,91
Road Structures		_	1,250	(02)		3,000	3,000	13,301	23,700	24,31
Road Furniture		_	_	_	_	_	_	_		
Capital Spares		_	_	_	_	_	_	_	_	_
Storm water Infrastructure		_	_	-	_	_	_	_	-	_
Drainage Collection		_	_	-	_	_	_	_	-	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	_	_	_	-
Electrical Infrastructure		402	-	-	-	-	-	-	-	2,00
Power Plants		_	_	-	-	_	_	_	-	_
HV Substations		_	-	_	-	_	_	-	_	-
HV Switching Station		_	_	_	-	-	_	_	_	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	_
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		402	-	-	-	-	-	-	-	2,00
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	33,069	27,683	2,500	6,700	6,700	-	2,000	2,00
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	5,636	-	-	-	-	-	-
Water Treatment Works		-	2,799	13,457	1,000	1,000	1,000	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	30,271	8,590	1,500	5,700	5,700	-	2,000	2,00
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		9,792	82,533	12,599	2,000	1,900	1,900	8,000	9,312	9,31
Pump Station		-	29,345	(352)	-	-	-	-	-	-
Reticulation		2,853	623	-	-	-	-	-	-	-
Waste Water Treatment Works		-	30,464	5,584		_	-	6,000	3,312	3,31
Outfall Sewers		6,938	22,101	7,367	2,000	1,900	1,900	2,000	6,000	6,00
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	- 4 704	- 0.070	-
Solid Waste Infrastructure		552	1,449	-	9,586	8,886	8,886	1,784	9,972	10,41
Landfill Sites		-	-	-	-	-	-	- 4 704	- 0.070	-
Waste Transfer Stations		552	1,449	-	9,586	8,886	8,886	1,784	9,972	10,41
Waste Processing Facilities		-	_	-	-	-	-	-	-	-
Waste Drop-off Points		_	-	-	-	_	_	-	-	
Waste Separation Facilities		-	-	-	-	_	-	-	-	-
Electricity Generation Facilities		-	-	-	-	_	_	-	-	-
Capital Spares Rail Infrastructure		-	-	-	-	-	-	-	-	
Rail Lines			_	-	_			_	-	-
Rail Structures		-	_	_	_	_	_			
Rail Furniture		_						_		
Drainage Collection		_	_	-	_	_		_	-	
Storm water Conveyance		_	_	_	_	_	_	_	_	
Attenuation		_	_		_	_		_		
MV Substations		_	_		_	_		_	_	
LV Networks		_	_	_	_	_	_	_	-	
Capital Spares		_	_		_	_		_		
Coastal Infrastructure		_	_	_	_	_	_	_	-	
Sand Pumps		_	_	_	_	_	_	_		
Piers		_	_	_	_	_	_	_	_	
Revetments		_	_	_	_	_	_	_	_	
Promenades		_	_	_	_	_	_	_	_	
	1									

Description	Ref	2021/22	2022/23	2023/24	Cu	rrent Year 2024/2	25	2025/26 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Information and Communication Infrastructure		634	2,323	2,013	4,500	4,620	4,620	4,500	4,500	4,635
Data Centres		634	2,323	2,013	4,500	4,620	4,620	4,500	4,500	4,635
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		_	_	_	-	-	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
ommunity Assets		11,586	19,792	36,731	21,451	22,151	22,151	2,638	4,113	4,169
Community Facilities		574	6,018	13,911	19,201	19,901	19,901	500	1,975	1,968
Halls		-	99	4,536	4,201	4,201	4,201	-	-	-
Centres		-	-	_	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	60	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		416	-	-	-	-	-	200	100	93
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police Parks		-	-		-	-	-	-	-	-
Parks Public Open Space		_	_		_	_		_	_	_
Nature Reserves		_	_	_	_	_	_	_	_	_
Public Ablution Facilities		_	_		_		_	_	_	_
Markets		_	_	_	_	_	_	_	_	_
Stalls		_	_	_	_	_	_	_	_	_
Abattoirs		_	_	_	_	_	_	_	_	_
Airports		_	_	_	_	_	_	_	_	_
Taxi Ranks/Bus Terminals		158	5,860	9,375	15,000	15,700	15,700	300	1,875	1,875
Capital Spares		-	_	_	-	-	_	-	-	-
Sport and Recreation Facilities		11,012	13,773	22,820	2,250	2,250	2,250	2,138	2,138	2,202
Indoor Facilities		_	_	_	_	_	_	_	_	_
Outdoor Facilities		11,012	13,773	22,820	2,250	2,250	2,250	2,138	2,138	2,202
Capital Spares		-	-	-	-	-	-	-	-	-
seltana assata				_		_				
eritage assets		-	-		-		-	-	-	-
Monuments Historic Buildings		_	_		_	_	_	_	_	-
Works of Art		_	_		_					_
Conservation Areas		_	_	_	_	_	_	_	_	_
Other Heritage		_	_	_	_	_	_	_	_	_
vestment properties		_	10,776	10,026	3,999	3,999	3,999	1,185	874	876
Revenue Generating		_	10,776	5,533	500	500	500	735	574	567
Improved Property		_	10,776	5,533	500	500	500	735	574	567
								700		
Unimproved Property		-	-	-	- 0.400	- 0.400	- 0.100	-	-	-
Non-revenue Generating		-	-	4,493	3,499	3,499	3,499	450	300	309
Improved Property		-	-	4,493	3,499	3,499	3,499	450	300	309
Unimproved Property		-	-	-	-	-	-	-	-	-
ther assets		8,329	21,461	(1,781)	3,200	4,900	4,900	12,340	7,200	7,386
Operational Buildings		8,329	21,461	(1,781)	3,200	4,900	4,900	12,340	7,200	7,386
Municipal Offices		8,329	21,291	(2,068)	3,100	4,800	4,800	12,340	7,200	7,386
Pay/Enquiry Points		-	_	_	-	-	-	-	-	-
Building Plan Offices		_	_	_	_	_	_	_	_	_
Workshops		_	_	_	_	_	_	_	_	_
Yards		_	170	81	100	100	100	_	_	_
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		_	-	-	-	-	-	-	-	-
Depots		_	_	206	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
	1									
			1		1	l l				
iological or Cultivated Assets Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Intangible Assets		40,769	47,662	-	7,564	7,564	7,564	-	-	3,596
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		40,769	47,662	-	7,564	7,564	7,564	-	-	3,596
Water Rights Effluent Licenses		-	_	_	_	_	-	_	_	_
Solid Waste Licenses						_				
Computer Software and Applications		40,769	47,662	_	7,564	7,564	7,564	_	_	3,596
Load Settlement Software Applications		-	-	_	-	-	- ,55	_	_	-
Unspecified		_	_	_	_	_	_	_	_	_
,										
Computer Equipment Computer Equipment		-	-	-	-	-	-	-	-	_
Furniture and Office Equipment Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
, ,		-	_	_	_	_		_	_	_
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	-	_	_	_
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological Plants and animals										
Immature		_	_	-	_	_	-	_	_	_
		-	-		-	_	_	_	-	_
Policing and Protection										
Zoological Plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	72,101	220,322	87,189	54,800	65,720	65,720	46,427	61,739	69,309
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"		10.8% 21.7%	21.8% 70.6%	10.9% 26.8%	9.0% 17.9%	10.5% 18.6%	10.5% 18.6%	10.2% 13.6%	14.4% 22.0%	15.8% 26.3%

check balance – – – – – – – –

References

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

KZN282 uMhlathuze - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Mediu	m Term Revenue Framework	& Expenditure		Forec	casts	
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 1 - CITY DEVELOPMENT		45,858	3,573	3,638	3,703	3,767	3,767	-
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		8,597	12,691	13,154	13,169	13,185	13,185	-
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		17	59	50	47	64	64	-
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		29,601	19,053	19,704	20,379	21,256	21,256	-
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		9,885	12,293	12,508	12,714	12,920	12,920	-
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		13,311	18,514	18,851	19,188	19,524	19,524	_
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		47	63	64	65	66	66	_
Vote 8 - FINANCIAL SERVICES		872	_	_	_	-	_	_
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		58,665	63,906	58,467	54,688	51,218	51,218	_
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERVICES	S	_	_	_	_	_	_	_
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES		285.495	276.084	294.227	289.620	291.123	291.123	_
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		_	_	_	_	_	_	_
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		11	14	14	14	14	14	_
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		- "	14	14	14	14	14	0
			_			_	_	
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES List entity summary in applicable		5,000	23,042	19,151	25,000	25,000	25,000	0
Total Capital Expenditure	F	457,359	429,293	439,827	438,586	438,137	438,137	0
Future operational costs by vote	2							
Vote 1 - CITY DEVELOPMENT		261,216	274,050	302,979	334,926	327,053	327,053	_
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		360,332	369,584	395,237	426,634	456,858	456,858	_
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		162,468	168,529	178,195	185,582	208,330	208,330	_
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		360,369	372,393	388,847	428,443	446,958	446,958	_
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		44,640	46,391	47,656	65,668	53,147	53,147	_
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		53,521	54,123	60.174	60,644	64,384	64,384	_
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		13,847	10,793	11,575	11,761	12,434	12,434	_
Vote 8 - FINANCIAL SERVICES		30,958	32,036	34,710	34,633	36,614	36,614	_
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		2,592,285	2,771,234	2,914,800	3,069,898	3,270,514	3,270,514	_
Vote 10 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE AND FACILITIES MANAGEMENT SERVICES	S	21,045	21,872	22,805	33,377	36,190	36,190	_
Vote 11 - INFRASTRUCTURE SERVICES - CIVIL ENGINEERING SERVICES	0	2,019,309	2,076,205	2,170,604	2,152,204	2,213,362	2,213,362	
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SERVICES		10,644	10,991	11,803	12,004	13,756	13,756	_
				-				
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		61,485	63,873	72,066	69,326	74,424	74,424	
Vote 14 - CORPORATE SERVICES - LEGAL SERVICES		(3,440)	40.500	44.044	40.204	42.044	42.044	0
Vote 15 - INFRASTRUCTURE SERVICES - INFRASTRUCTURE SUPPORT SERVICES		20,250	16,568	11,911	12,394	13,244	13,244	0
Total future operational costs	ŀ	6,008,928	6,288,641	6,623,362	6,897,493	7,227,268	7,227,268	0
Future revenue by source	3							
Exchange Revenue	-						_	_
Service charges - Electricity		2,647,650	2,789,564	2,962,238	3,080,728	3,203,957	3,203,957	_
Service charges - Water		638,791	683,507	745.022	789,724	837.107	837,107	_
Service charges - Waste Water Management		141,541	150,034	157,535	168,563	183,734	183,734	_
Service charges - Waste Management		127,626	135,284	142.048	151,991	165,670	165,670	
Sales of Goods and Rendering of Services		127,020	83,U2b	142,046	104,960	105,670	105,670	_
Agency services		8,365	8,365	9,047	9,408	10,255	10,255	_
Interest		- 0,000	- 5,500	- 0,047	5,.50	0,200	.0,200	_
Interest Earned From Receivables		29	29	30	32	34	34	
Interest Earned From Current And Non Current Assets		45,000	45,000	45,000	45,000	45,000	45,000	
Dividends		40,000	40,000	40,000	45,000	40,000	40,000	
Rent On Land		2,924	3,070	3,163	3,289	3,421	3,421	
Rental From Fixed Assets		19,839	20,832	20,450	21,249	22,278	22,278	_
Licences And Permits		13,039	20,032	20,450	21,249	22,210	22,210	_
Operational Revenue		15.824	16,615	17.114	17,797	18.510	18.510	
		10,024	10,010	17,114	11,131	10,010	10,010	
Total future revenue	Ī	3,720,509	3,935,324	4,206,104	4,392,741	4,595,449	4,595,449	-

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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)

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sport and excession Sport and Secretion Sport and Secretion	SIMM POCLE MERCHICERSIA/SELMANDERMOCK. SIMM POCLE MERCHICERSIA/SELCHAN POCL SIMM POCLE MERCHICERSIA/SELCHAN POCL SIMM POCLE MERCHICERSIA/SELTANDERMOCK. SIMMAND SOCLE MERCHICERSIA/SELTANDERMOCK. SILMACLANDERMOCK.	PC0E20030620E29E29E3000000000000000000000000000000	See See	A diverse, socially cohesive society with a sommon A diverse, socially cohesive society with a sommon A diverse, socially cohesive society with a sommon	Growth Growth	We will see the second of the	Sucus atomi F scilling Sucus atomi F scilling	Outbor's nitibles Outbor's nitibles	Whale of the Municipality Whale of the Municipality Whale of the Municipality			(21,879)	1
Spot and Recreation	VALING LANGED AND THE ANALYSIS OF THE ANALYSIS	PC082003065000000000000000000000000000000000	No.	An efficient pet and responsive to it of extents An efficient pet and responsive to it if extents A diverse, socially cohesive socially yilk a response	Inclusion and access Inclusion and access Growth	Mon-infraziucture New Fumiture and Office Equipment Non-infraziucture New Fumiture and Office Equipment Non-infraziucture New Fumiture and Office Equipment			Whale of the Municipality Whale of the Municipality Whale of the Municipality			16 - 200	1
Spot and Recreation Spot and Recreation Spot and Recreation Spot and Recreation Spot and Recreation	SAFES SWAMING POOLS POOLS MICHIERY AND EQUIPMENT SIMULPING COLUMN COLD S	PC9220030040000000000000000000000000000000	See See	An efficient pet and responsi each aid network An efficient pet and responsi each aid network A deather and responsi each aid network	inclusion and access inclusion and access	Non-infrastructure New Machinery and Equipment Non-infrastructure New Machinery and Equipment Non-infrastructure New Machinery and Equipment			Whate of the Municipality Whate of the Municipality Whate of the Municipality			6 8 9 9 9 9	27 59
Spot and Recreation Spot and Recreation	UPGRIEG OF RECIGATIONAL FACULTIES SPORT DEV REFURNIMENTAL MALUTION FAC	PC0E200304-8E29E20E20E00000000000000000000000000000	Retered Retered	A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon	Growth Growth	Non-infrastructure/Suiring Panewait Community Assett/Sport and Recreation Facilities Non-infrastructure/Suiring Panewait Community Assett/Sport and Recreation Facilities (Non-infrastructure/Suiring/Senewait Community Assett/Sport and Recreation Facilities/Suiring Assett/Sport and Recreation Facilities	Receational Facilities Receational Facilities	OutborFacilities OutborFacilities	Whole of the Municipality Unhightum Ward Mard 20			3 - 190 190 190 - 190 190 190 190 190 190 190 190 190 190	- 196 40 1967
Spot and Recreation Spot and Recreation Spot and Recreation	PARAMETER CONSTRUCTION FITNESS CONTRE SSRING ENE CONSTRUCTION FITNESS CONTRE SSRING ENE CONSTRUCTION FITNESS CONTRE	PC0820030028298200200000000000000000000000	Upgrading Upgrading Upgrading	A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon	Growth Growth	pan-onnarousus Sating Uppsding Community Assat Sport and Recordon Socilities Custon Facilities Nan-infratructum Sating Uppsding Community Assat Sport and Recordon Socilities Custon Facilities Nan-infratructum Sating Uppsding Community Assat Sport and Recordon Socilities Custon Existe	Receational Facilities Receational Facilities Receational Facilities	Outbor-Facilities Outbor-Facilities Outbor-Facilities	Whale of the Municipality Whale of the Municipality Whale of the Municipality			1797 43 7,553	£ .
Spot and Recreation Spot and Recreation Spot and Recreation	SSIGNALENE CONSTRUCTION FITNESS CONTRE UPGENERIS RURAL SPORTS FIELDS NTANSANNER NEW SCORES OF STORES	PC00200300200200200000000000000000000000	Upgrading New	A diverse, socially cohesive society with a sommon A diverse, socially cohesive society with a sommon A diverse, sportly otheries society with a sommon	Growth Growth	Non-infrastructure Scissing Spycoding Community Assets Sport and Recreation Facilities Outdoor Facilities Non-infrastructures New Community Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation Facilities Chatdoor Facilities Non-infrastructures New Community - Assets Sport and Recreation - Facilities Chatdoor Facilities Non-infrastructures - Assets Sport - Assets Sport - Assets Sport - Assets Sport - Assets Sport - Assets Facilities - Assets Sport - Assets Facilities - Assets Sport - Assets Facilities -	Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities Anceadonal Facilities	CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities CutborFacilities	Whale of the Municipality Whale of the Municipality Unblighton Wood Physics			4,000 (660)	1
sport and secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion Sport and Secretion	USBACH OF SCHOOL NEAD TO SERVICE OF SCHOOL N	PC00200300000000000000000000000000000000	Since Since		Growth Growth	The second secon			White of the Municipality (Montal of the Municipality (Montal of the Municipality of Municipality of the Municipality (Montal of the Municipal			201 165	1 1
Appl and Recentain Spot and Recentain Spot and Recentain Spot and Recentain Spot and Recentain Spot and Recentain Spot and Recentain Nation Recentain Nation Recentain Nation Recentain Nation Recentain Nation Recentain Nation Recentain Nation Recognised Nation Reco	REPURSISHEDIT OF STADUM UMHLATHUSE STADUM REPURSISHEDIT	PC0E200304-8E29E20020000000000000000000000000000000	Retrusi Retrusi	A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon A diverse, socially cohesive society with a someon	Growth Growth	Non-infrastructure Suinting General Community Assertsiport and Recreation Facilities Under Facilities Non-infrastructure Suinting General Community AssertsSport and Recreation Facilities Chatles Community AssertsSport and Recreation Sociilities Chatles (Non-infrastructure Suinting General Community AssertsSport and Recreation Sociilities Chatles	Receasional Facilities Receasional Facilities Receasional Facilities Receasional Facilities	OutborFacilies OutborFacilies OutborFacilies OutborFacilies	Whale of the Municipality Whale of the Municipality Whale of the Municipality			11,985 - 11,800 11,210 - 1,987 11,987	1
Spot and Recreation Spot and Recreation Waste Wanagement	UNINEATHERS: STADUM MAGTER PLAN ASSET TAKE ON ACQUISITION NON-NERHISTR ALTON UPOR TRANSFER STATION PHASE NEN	PC00200300200200000000000000000000000000	New New Upgrading	A diverse, socially cohesive society with a sommon A diverse, socially cohesive society with a sommon An efficiamont and responsi years infreshook	Growth Growth Inclusion and access	Non-infrastructure New Community Assets Sport and Recreation Facilities Custour Facilities Non-infrastructure New Machinery and Squipmest infrastructure Suising Disording Sold Meate infrastructure Wester Transfer Stations	Recreational Facilities Solid Wheth	OutborFacilities Waste Transfer Stations	Unhighus Mad Nad 2 Whale of the Municipality Whale of the Municipality			61	17 12,367
Nate Wanagement Nate Wanagement	NSELENE LIPGRIMATERIAL RECOVERY FACILITY NSELENE LIPGRIDE OF RECOVERY CENTRE	PC00100100200200200000000000000000000000	Upgrading Upgrading	An efficiempet and responsi each inf natural An efficiempet and responsi each inf natural	Inclusion and access Inclusion and access	Infrastructure Szissing Dygrading Solid Waste Infrastructure Waste Transfer Stations Infrastructure Szissing Dygrading Solid Waste Infrastructure Waste Transfer Stations	Solid Whate Solid Whate Solid Whate Solid Whate Solid Whate	Waste Transfer Stations Waste Transfer Stations Waste Transfer Stations Waste Transfer Stations Waste Transfer Stations	Whate of the Municipality Whate of the Municipality			- 4,686 - 9,672 - 2,500 - 9,672	. 10,419 -
Naste Wanagement Naste Wanagement	SUD WITE SUPS	PC001003002002000000000000000000000000000	New Recent	An efficience and responsives in infrabesis An efficience and responsives in infrabesis	Inclusion and access Inclusion and access	Inhantecture New Sold Mate Inhantecture Ween Transfer Stations Non-infrastructure Solding Storeval Wachinery and Equipment	Sold Whete	Waste Transfer Stations	Whole of the Municipality Unitativas Mard Mard 2			1,006 - 2,700 -	£ .
Nate Wanagement Nate Wanagement Nate Wanagement	SOLD WIGTE: SUPS SOLD WIGTE: FURNITURE INIGTE MANAGEMENT REPLACEMENT: FURNITURE FOR INIGTE DEPOTS	PCBE200305000000000000000000000000000000000	Stew New New	An efficiempet and responsi vapo lel network An efficiempet and responsi vapo lel network An efficiempet and responsi vapo lel network	Inclusion and access Inclusion and access Inclusion and access	Non-influstructure Skieling Renewal Machinery and Equipment Non-influstructure New Furniture and Office Equipment Non-influstructure New Furniture and Office Equipment			Unhistness March March 2 Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality			- 2,000 3,000 - 130 20	il i
Note Wanagement Note Voter Management Note Water Management	HEAVOUTYPRESSURE WIGHER NOMELEZINE REPLACEMENT OF MATER PUMPS ORD MYS OF DIMINO	PC00200300000000000000000000000000000000	New Renewal	An efficiempet and responsive on infrastruck An efficiempet and responsive on infrastruck de efficiempet and responsive on infrastruck	Inclusion and access Inclusion and access Inclusion and access	Non-infrastructure/New/Machinery and Equipment Infrastructure/Existing Sweepel Witter Supply Infrastructure-Water Treatment Works Infrastructure-Science Sweepel Securities Infrastructure-Sweep Services	Water	Water Treatment Works Down Stations	Whale of the Municipality Whale of the Municipality Statistics of World World 1			223 (1,267) 7.50 37,272 26,000 10,000 7,750	50 780
Naste Vater Management Naste Vater Management	REPLACEMENT OF PUMPS NOMELEZAGE REPLACEMENT WEWPUMPS	PC9810010018850810000000000000000000000000	Retered Retered	An efficiampet and responsive park infraetunik An efficiampet and responsive park infraetunik	Inclusion and access Inclusion and access	Infrastucture Saleting Renewal Sanization Infrastructure Pump Station Infrastructure Saleting Renewal Sanization Infrastructure Pump Station	Water Water	Pump Stations Pump Stations	Unitation Word Word 2 Whole of the Municipality			2,601	i T
Niste Vitter Management Niste Vitter Management Niste Vitter Management	UPGROEING OF MS2 PUMPSTATION CAPRS UPGROEING OF MS2 PUMPSTATION CAPRS	PCD1107021020030000000000000000000000000000	Upgrading Upgrading	An efficient pet and responsive pan infrastruck An efficient pet and responsive pan infrastruck An efficient pet and responsive pan infrastruck	Inclusion and access Inclusion and access	intrastructura scientigi poineest aantaboo intrastructura Svinip statoo Infrastructura Suksing Spignoding Sanitation Intrastructura Pump Sadoo Infrastructura Suksing Upgoding Sanitation Intrastructura Pump Sadoo	Water Water	Pump Stations Pump Stations Pump Stations	Umblabus Med Ned 2 Umblabus Med Ned 2			N I	£ .
Niste Water Management Niste Water Management Niste Water Management	BROSHOOD: UPGRIOF PUMP STATION CARACITY ESHOULDIN TRANSFER PUMPSTATION UPGRIDING OF FELIXTONIHAN PUMPSTATION	PC001001002005001000000000000000000000000	Upgrading Upgrading Upgrading	An efficiempet and responsivezen infrastruck An efficiempet and responsivezen infrastruck An efficiempet and responsivezen infrastruck	Inclusion and access Inclusion and access Inclusion and access	Inframuctum Scieling Upgrading Sanitation Infrastructum Pump Station Inframuctum Scieling Upgrading Sanitation Infrastructum Pump Station Inframuctum Scieling Upgrading Sanitation Infrastructum Pump Station	Water Water Water Water Water Water Water Water Water Water Water Water Water Water Water Water	Pump Stations Pump Stations Pump Stations	Unitativas Mard Mard 2 Whate of the Municipality Whate of the Municipality			(2)	£ .
Nace Vater Management Nace Vater Management	UPGRICE OF INCOMIGA PUMPETATION AGET TIME-ON ACQUISITION INFRASTR	PCD810030648840880000000000000000000000000000	Now Now	An efficiempet and responsive on all nations: An efficiempet and responsive on all nations	Inclusion and access Inclusion and access	Infrastructure Siesciffater Supply Infrastructure Pump Station Infrastructure Siescifentation Infrastructure Pump Station	Water Water	Water Treatment Works Flung Stadows	Whate of the Municipality Whate of the Municipality			2,02	1 1
Niste Vitter Management Niste Vitter Management Niste Vitter Management	MECHANICA EQUIPMENT (PORACE - NEMELEZAN ENGLENI SEMER (PORACE	PC0120330400000000000000000000000000000000	Now Upgrading	An efficienței and responsi acus all'indecid An efficienței and responsi acus all'indecid An efficienței and responsi acus all'indecid	Inclusion and access Inclusion and access	Not-emissionle New Machiney and Societies Not-enhassionles/New Machiney and Societies Infrastructure Science Spyrading Sanitation Infrastructure Curful Severa	Sanitation	Outlet Severs	Whole of the Municipality Unitathuse Mard Mard 6			1,96	1 1
With Water Stangament Make Water Water Stangament Make Water Water Stangament Make Water Water Stangament Make Water Water Stangament Make Water Water Stangament Make Water Sta	MARIN DEL SENSI		Upgrading Upgrading Upgrading		A	The control of the co	Southern Sou	Contributes Contri	Control of the Contro			1,000	1
Nacte Water Management Nacte Water Management Nacte Water Management	A CONTRACTOR CONTRACTO	PC001001002005000000000000000000000000000	Upgrading New	An efficiency and responsive on all naturals An efficiency and responsive on all naturals An efficiency and responsive on all naturals	Inclusion and access Inclusion and access Inglision and	Infrarructure Scieling Spyrading Sanitation Inhastrocture Curtisl Severa Infrarructure Medicalization Inharructure Relativation Infrarructure Medicalization Inharructure Relativation	Sanitation Sanitation Sanitation	Outal Swers Reloutation Delivated	Umhlathuse Mard Nord 6 Umhlathuse Mard Nord 4 Whole of the Mary 1994			(608) 1,900 - 3,000	30 2,000
Niste Vitter Management Niste Vitter Management	AQUICONS SUX SONER RURAL SANTATION	PC0010030050020000000000000000000000000000	No.	An efficiency and responsive on infrastruck An efficiency and responsive on infrastruck	Inclusion and access Inclusion and access	Infrastructure New Sanitation Infrastructure Rediculation Infrastructure New Sanitation Infrastructure Rediculation	Sanitation Sanitation	Adicalation Adicalation	Whale of the Municipality Whale of the Municipality			1,000 49,001 - 2,000 7,100 1,000	61 52,065
Nace Vater Management Nace Vater Management Nace Vater Management	REPURBISHMENT WASTE WATER TREATMENT WORK EMPANGEN: CUT FALL SENER	PCD#10030658E3080000000000000000000000000000000000	Since Since	An efficient pet and responsive pan inframeric An efficient pet and responsive pan inframeric An efficient pet and responsive pan inframeric	Inclusion and access Inclusion and access	Infraeroutuse New Sentention Infraeroutuse Neotocomon Infraeroutuse New Sentention (infraeroutuse Notes Wister Treatment Norks Infraeroutuse New Sentention Infraeroutuse Outlief Sevens	Sanission Sanission Sanission	Whate Water Treatment Works Outfall Sevens	Unitative Med Ned 2 Whole of the Municipality			a 1 1 1	1 1
Whate Water Management Whate Water Management Whate Water Management	EMPANSION: OUT FALL SENER WARDLANZINI KERY WILLAGE SENER EMPANSION: OUT FALL SENER	PC0010030508400000000000000000000000000000000	See See	And discourse and support case of the data. And discourse are support case of the data And discourse are sup	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Mexidanitation Infrastructure Contril Severs Infrastructure Mexidanitation Infrastructure Contril Severs Infrastructure Mexidanitation Infrastructure Contril Severs	Sanitation Sanitation Sanitation	Outful Sovers Outful Sovers Outful Sovers	Whale of the Municipality Whale of the Municipality Whale of the Municipality			(2,977)	<u> </u>
Niste Witer Management Niste Witer Management	DUNFORD RODE CILLIERT REMAILSTATION ADJUGDIC HOUSING SEMER PLAP STATION	PC00100100100700100000000000000000000000	Retend	An efficiempet and responsivezin infrastruck An efficiempet and responsivezin infrastruck	Inclusion and access Inclusion and access	Inflantiucture Existing Renewal Storm water Inflantiucture Drainage Collection Inflantiucture New Senitation Inflantiucture Pump Station	Stometer Water	Drainage Collection Pump Stations	Whole of the Municipality Whole of the Municipality			200	1 1
Niste Viter Management Niste Viter Management Niste Viter Management	STORM WATER WOM'T AQUADED BULK INFRAST VULNICLELA WINNTER TREATM WORKS (WILA)	PCD11033070E290000000000000000000000000000000000	Now Record	An efficient per and responsive to a life nation. An efficient per and responsive to a life nation. An efficient per and responsive to a life nation.	Inclusion and access Inclusion and access	Intrastructure New Storm water intrastructure Storm water Conneysock Infrastructure/New Storm water infrastructure/Storm water Conneysock Infrastructure Suisting Stormal Sanitation Infrastructure Water Treatment Works	Stomater Santator	Conveyance Wester Water Treatment Works	Whate of the Municipality Whate of the Municipality Whate of the Municipality			4,000 11,445 17,745 17,965 - 7,270 10,000 - 188 -	18,08
Nacte Vater Management Nacte Vater Management Nacte Vater Management	SUPPLYING ALL MOTORS & VSD SSIGN WINTW SUPPLYING ALL MOTORS & VSD SSIGN WINTW WIT-TW W-WATER TREATMENT WORKS WILMOLEL	PC0e1001001001003000000000000000000000000	Retend Retend Retend	An efficiempet and responsi vigos inf network An efficiempet and responsi vigos inf network An efficiempet and responsi vigos inf network	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Suising Receast Sanitation Infrastructure Maste Vitaer Treatment Vorks Infrastructure Suising Receast Sanitation Infrastructure Maste Vitaer Treatment Vorks Infrastructure Suising Receast Sanitation Infrastructure Maste Vitaer Treatment Vorks Infrastructure Suising Receast Sanitation Infrastructure Maste Vitaer Treatment Vorks	Sanitation Sanitation Sanitation	Weste Water Treatment Works Weste Water Treatment Works Weste Water Treatment Works	Whate of the Municipality Whate of the Municipality Whate of the Municipality			(901) - 360 50	
Nace Vater Management Nace Vater Management	WIGHE WATER TREATMENT PLANTS ALT CMATION ARRORS TURE LIPER WINATER PLINE WAT WINTY CONTRACTOR TO THE PLANTS ALT CMATION ARROWS THE TREATMENT TO THE PLANTS ALT CMATION ARROWS THE TREATMENT TO THE TREATMENT THE TREATMENT TO THE TREATMENT TO THE TREATMENT TO THE TREATMENT TO THE TREATMENT TO THE TREATMENT THE TREATMENT TO THE TREATMENT TO THE TREATMENT TO THE TREATMENT THE TREATMENT TO THE TREATMENT T	PC981001002005003000000000000000000000000000	Upgrading Upgrading	An efficiempet and responsive on all nations. An efficiempet and responsive on all nations.	Inclusion and access Inclusion and access	Infrastructure Salesing Egyptoling Sanitation Infrastructure/Naste Water Treatment Morks Infrastructure Salesing Egyptoling Sanitation Infrastructure/Water Water Treatment Morks	Sanitation Sanitation	Weste Water Treatment Warks Waste Water Treatment Warks	Whale of the Municipality Whale of the Municipality			120	1 1
Note Voter Management Note Voter Management	UPGR NAWTERPLANP NGE EN VINTW ALTON: UPGR WANTER PLANP NINCERATOR	PC0810010020850620000000000000000000000000000000	Upgrading Upgrading	An efficience and responsives in infrabesis An efficience and responsives in infrabesis	Inclusion and access Inclusion and access	Inhamuctum Salesing Upgeding Sanitation Inhamuctum Whate Water Treatment Works Inhamuctum Salesing Upgeding Sanitation Inhamuctum Water Treatment Works	Sanitation Sanitation	Wash Water Treatment Works Wash Water Treatment Works	Whale of the Municipality Whale of the Municipality			13/2	£ .
Nacte Vater Management Nacte Vater Management Nacte Vater Management	WITTE UPG INVESTIGE PURP ACT ON MACERITOR WITTE UPG INVESTIGE PURP ARRORS MACERITOR WITTE UPG INVESTIGE PURP SHOULD WORKS	PCDe10010228E50E30000000000000000000000000000000000	Upgrading Upgrading Upgrading	An efficiempet and responsi vazon inf network An efficiempet and responsi vazon inf network An efficiempet and responsi vazon inf network	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Existing Egypading Sanitation Infrastructure Whate Water Treatment Morks Infrastructure Existing Egypading Sanitation Infrastructure Whate Water Treatment Works Infrastructure Existing Egypading Sanitation Infrastructure Whate Water Treatment Works	Sanitation Sanitation Sanitation	Wash Water Treatment Warks Wash Water Treatment Warks Wash Water Treatment Warks	Whale of the Municipality Whale of the Municipality Whale of the Municipality				00 500 00 500 00 1,000
Waste Water Management Waste Water Management Waste Water Management Waste Water Management	WT-TH: UPG WANTER PUMP NOVEL EDNE WORKS WT-TH: UPG WANTER PUMP NEEL EN NORKS WT-TESTIFICHT DARWOOM POORTS	PC001001002005002000000000000000000000000	Upgrading Upgrading	An efficiency and responsive on infrastruck An efficiency and responsive on infrastruck de efficiency and responsive on infrastruck	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Salesing Opgrading Sanitadios Infrastructure Waste Water Treatment Morks Infrastructure Salesing Opgrading Sanitadios Infrastructure Waster Water Treatment Morks Infrastructure Galesing Monardios Relations Infrastructure Water May Nove Treatment Morks	Sanitation Sanitation Sanitation	Wash Water Treatment Washs Washe Water Treatment Washs Washe Water Treatment Washs	Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality				12 612 00 750
Nate Vater Management Nate Vater Management Nate Vater Management Nate Vater Management	WIT TRANSPORT COMPANIES STANDING TO SELECT A WITTER STANDING STAND	PC001001002005000000000000000000000000000	Upgrading New	An efficientiple and responsive acts are destants An efficientiple and responsive acts and ordered An efficientiple and responsive acts and ordered An efficientiple and responsive acts and ordered An efficientiple and responsive acts and ordered An efficientiple and responsive acts and ordered An efficientiple and responsive acts and ordered	Inclusion and access Inclusion and access	Infrastructure Skieling Opposing Sanisalan Infrastructure Cuttili Seven Infrastructure Skieling Infrastructure Pump Station	Sanistion Water	Outlail Severo Pump Stations	Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality			4,661 - 2,000 3,000 11,308	50 2,000
Whate Water Management Whate Water Management Whate Water Management Whate Water Management	WILLA AT ON MACES WATER RIGHTS WILLA AT ON MACES WATER RIGHTS	PCDE200300*081798200*0800000000000000000000000000000000	Retend Retend	An efficiency et and request a con et mateix An efficiency et and request a de nether A An efficiency et and request a con all natural An efficiency et and request a con all naturals	Inclusion and access Inclusion and access	Strate United States and Social Strates Color States Water I restment Rocks Non-influenticture Sulating Renewalting Sible Assets Licences and Rights Water Rights Non-influenticture Sulating Renewalting Sible Assets Licences and Rights Water Rights	SLER	Man-Right Man-Right	Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			194	£ .
	WILLA ARROSET WATER WATER RIGHTS WILLA ARROSET WATER RIGHTS ESPORATOR WILLA WATER RIGHTS	PC0E20030618E79E200180000000000000000000000000000000000	Retrusi Retrusi		Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access	was-informations Guidelig Second Intragible Asset Licences and Rights Water Rights Non-information Suiding Second Intragible Asset Licences and Rights Water Rights Non-information Suiding Second Intragible Assets Licences and Rights Water Rights Non-information Suiding Second Intragible Assets Licences and Rights Water Rights	2195 2195 2195	Mater-Rights Mater-Rights Mater-Rights	Whole of the Municipality			200	£ .
Nace Water Management Waste Water Management Waste Water Management	ESSONALINE WALA WATER RESITS WILLA WOWELEZHOR WATER RESITS EMEEL DIE WALA WATER DESITE	PC06200306-06796200-0000000000000000000000000000000000	Returns Returns	As efficientings and responsi vaco inf relevant As efficientings are responsi vaco in of relevant As efficientings and responsi vaco inf relevant As efficientings and responsi vacos inf relevant As efficientings and responsi vacos inf relevant As efficientings and responsi vacos inf relevant	inclusion and access inclusion and access inglistics and	Non-information Saleting Renewal Introgible Assets Licences and Rights Water Rights Non-information Saleting Renewal Introgible Assets Licences and Rights Water Rights Non-information Saleting	\$14R \$14R \$14D	Mass-Rights Mass-Rights Mass-Rights	Whate of the Municipality Whate of the Municipality Whate of the Municipality			95	1
Nach Water Management Nach Water Management	DISSELDM WILLA WATER REATS WILLA NOWE SZINK WATER REATS	PC9E200305-9E79E300F80000000000000000000000000000000000	Retered Retered	An efficient part and responsive con infrastruck An efficient part and responsive con infrastruck	Inclusion and access Inclusion and access	Non-influstructure Saleting Showwall intengible Assent Librorea and Rights Market Miller Rights Non-influstructure Saleting Showwall intengible Assent Librorea and Rights Miller Rights	21.69 21.69	Mater-Rights Mater-Rights	Whate of the Municipality Whate of the Municipality			85	1
Nace Water Management Waste Water Management	ENGELEN: WHATER TREATH HORRES (MILLA) ESSONALEN: WHATER TREATH HORRES (MILLA)	PC0E20030418E79E30010000000000000000000000000000000000	Retreat Retreat	An efficiency and response acro lef network An efficiency and response acro lef network An efficiency and response acro lef network	inclusion and access inclusion and access	No-information Sulfring Several transglore Asset Labores and Rights War Rights No-information Sulfring Several transglore Asset Licence and Rights War Rights No-information Sulfring Several intra-glore Asset Licence and Rights War Rights	State State	White States Chinale Control No. 1992. The author Chinale No. 1992. The au	Whate of the Municipality Whate of the Municipality Whate of the Municipality			85	: :
Made Water Management Made Water Management Made Water Management	WHATER TREATH WORKS ARRORST MACER (MULA) WHATER TREATH WORKS ALTON MACER (MULA) WIT-THE SECURET HERICE WASTE WATER MORKS	PC0E20030618E79E200180000000000000000000000000000000000	Renewal Renewal Upgrading	An ethocumpet and responsi vicin inf network An efficieumpet and responsi vicin inf network An efficieumpet and responsi vicin inf network	inclusion and access inclusion and access inclusion and access	—an-intermention autonic melonic from the factor of the	SLBR SLBR Operational Resistings	Water-Rights Water-Rights Municipal Offices	Whose of the Municipality Whose of the Municipality Whose of the Municipality			(203) (194) 1,000 - 1,000	
Note Water Management Noter Management Noter Management	WATER OWN THE WATER TREATMENT FAC WATER OWN THY COUPMENT LIBERSHE ORY EQUIPMENT	PC02203300000000000000000000000000000000	See See	An efficient pet and responsi vices inflinations An efficient pet and responsi vices inflinations An efficient pet and responsi vices inflinations	Inclusion and access Inclusion and access Inclusion and access	Non-infrantructure-HearMachinery and Equipment Non-infrantructure-New Machinery and Equipment Non-infrantructure-New Machinery and Equipment			Whate of the Municipality Whate of the Municipality Whate of the Municipality				7,767
Noter Management Noter Management Noter Management	ASSET TAIS-ON ACQUISITION WOMELS LINESCUPMENT FOR WIROUS WINTW AND WTW WATERQUALITY SOUPHENT	PC02203000000000000000000000000000000000	See See	An efficienced and responsi voon inflorence An efficienced and responsi voon inflorence An efficienced and responsi voon inflorence	Inclusion and access Inclusion and access Inclusion and access	No-inhastructur-Neuflachinny and Equipment No-inhastructur-Neuflachinny and Equipment No-inhastructur-Neuflachinn-nat Conjonant			Whate of the Municipality Whate of the Municipality Whate of the Municipality Whate of the Municipality			202	 00 - 00 5,000
Noter Management Noter Management Noter Management	LWG CHURU PUNPS ELECT REPARGBATTO LLDG WATER RETTOLLATION SYSTEM WIND 18 A 22 BALK WATER PREJING AN ABOUT JOINE	PC00100100100400000000000000000000000000	Renewal Upgrading	An efficient pet and responsive on all extents An efficient pet and responsive on all extents An efficient pet and responsive on all extents	inclusion and access inclusion and access inglistics and	Inhastructure Saleding Received Water Supply Inhastructure State Malins Inhastructure Saleding Objectating Water Supply Inhastructure Stati Suction Inhastructure New Water Council Inhastructure Stati Suction	Water Water	Bulk Mains Distribution Strategy	Whate of the Municipality Whate of the Municipality Whate of the Municipality				
Note Management Water Management	RUDAL WATER WATER SUPPLY NTANSANIAN CONSTRUCT SALERSSERVOR	PC0010030648E3080000000000000000000000000000000000	Sire Sire	An efficiency and responsive out of retwork An efficiency and responsive out of retwork An efficiency and responsive out of retwork	Inclusion and access Inclusion and access	Infrastructure New William (Jupy) infrastructure Screenbook Infrastructure New William Supp) infrastructure Screenbook Infrastructure New William Supp) infrastructure Screenbook	Water Water	Ananois Ananois	Whate of the Municipality Whate of the Municipality			(5,64) (6,56) 4,361	1 1
Noter Management Noter Management	VULNOLELA WITER INP CONSTR BOOSTERP-ST NTANDANIAN BULKINGER SUPPLY	PC0010030488498000000000000000000000000000000	See See	An ethocompet and regional aton inflinations An efficieumpet and responsi aton inflinations An efficieumpet and responsi aton inflinations	Inclusion and access Inclusion and access Inclusion and access	intracriusture hereinter supply infrastructure Pump Station Infrastructure New Wilder Supply Infrastructure Pump Station Infrastructure New Wilder Supply Infrastructure Such Malas	Water Water	Pump Stations Pump Stations Bulk Malos	Whole of the Municipality Whole of the Municipality Whole of the Municipality			- 12,643 -	1
Noter Management Noter Management Noter Management	IN LANSAURIA BULK INFO ER SUPPLY CONSTRUCT PO CROSSING INFOR BULK PPELIN CONSTRUKT PPELING FROM VILL RESERVE TO	PC0010030048879880000000000000000000000000000000	No.	An efficient pet and responsi vices inflinations An efficient pet and responsi vices inflinations An efficient pet and responsi vices inflinations	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Sine-Water Supply Infrastructure Suits Mains Infrastructure New Hater Supply Infrastructure Distribution Infrastructure Sine-Water Supply Infrastructure Distribution	Water Water Water	Bulk Mains Distribution Distribution	Whate of the Municipality Unhilations Ward Ward 13 Unhilations Ward Ward 18			973 8,419 15,000 20,000 24	20,000
Noter Management Noter Management Noter Management	NIGHNAMAZINGKTH: ZONE U REPLACEMENT OF METERS NIGHNAMAZINGKTH: ZONE O	PC001003064887980000000000000000000000000000000000	Since Since	An efficiency and responsive on all extensis An efficiency and responsive on all extensis An efficiency and responsive on all extensis	inclusion and access inclusion and access inglistics and	Inflacts octure. New Water Supply Inflacts octure Scientification Inflacts octure. New Water Supply Inflacts octure. Openination Inflatts octure. New Water Supply Inflamentations Contribution	Water Water Water	Distribution Distribution	Whate of the Municipality Whate of the Municipality Whate of the Municipality			(E) 18,814 2,719 5,000 -	1
Note Management Note Management	WIGHNAM TO THE TONE G WITERSTIC DISTENSION OF B 222	PC001003064887988000000000000000000000000000000000	500 500	An efficiency and response and of collects An efficiency and response and relations An efficiency and response and relations	Inclusion and access Inclusion and access	Infrastructure New Water Supply Infrastructure Distribution Infrastructure New Water Supply Infrastructure Distribution Infrastructure New Water Supply Infrastructure Distribution	Mater Mater	Distribution Distribution	Whate of the Municipality Whate of the Municipality			100	1 1
Noter Management Noter Management Noter Management	MINIMAZI NORTH ZONER MINIMAZI NORTH ZONER MINIMAZI NORTH WATER INTERVENTIONS	PC0010030648E79880000000000000000000000000000000000	No.	An ethocumpet and responsi vicin inf network An efficieumpet and responsi vicin inf network An efficieumpet and responsi vicin inf network	inclusion and access inclusion and access inclusion and access	Marchane before given the process to the control of	To the state of th	Ambiest State of the Control of the	When the Management of the Control o			100 44 (2,607)	1
Water Management Water Management Water Management	SME PACKAGE PLANT AND 2X 3ML PESERVORS MEMORRAZI SOUTH MINE OR PRAGE 4 E1 E2 # 0	PC001003064887988000000000000000000000000000000000	See See	An efficient pet and responsive on inflience An efficient pet and responsive on inflience An efficient pet and responsive on inflience An efficient pet and responsive on inflience	Inclusion and access Inclusion and access Inclusion and access	hithash uduru New Water Supply Infrastructure Chimitadioa Infrastructure New Hater Supply Infrastructure Chimitadioa Infrastructure New Hater Supply Infrastructure Chimitadioa	Water Water Water	Distribution Distribution Distribution	Whole of the Municipality Whole of the Municipality Whole of the Municipality			14,854 - 26,000 -	1
Note Management Note Management	NEWWITER HETERS (RURAL) - MANDESE TRAD NET ALATION OF PREPARATION METERS OCT. OF WATER DISC SETTING.	PC001003040000000000000000000000000000000	Since Since	An efficient pet and responsi econ all network An efficient pet and responsi econ all network An efficience	Inclusion and access Inclusion and access	Infrastructure New Mater Supply Infrastructure Classifuction Points Infrastructure New Materials Supply Infrastructure Classifuction Points Infrastructure Confess	Water Water	Distribution Points Distribution Points	Whale of the Municipality Whale of the Municipality Stable?			14,854 - 25,000 - 25,000 - (207) - (20	
Noter Management Noter Management	ALTON POR REPLACEMENT ALTON MORTHA SOUTH WATER PRE REPLACEM	PC00100100100400000000000000000000000000	Retreat Retreat	An efficiency et and response worn in l'esteurie. An efficiency et and responsé extra infrastrucie. An efficiency et and responsé extra infrastrucie.	inclusion and access inclusion and access	interatructum fairting Research What Fupply Interatructum Chief bufus Interatructum fairting Research What Fupply Interatructum Chief bufus Interatructum fairting Seneval Water Eupply Intrastructum Chief bufus	Water Water	Distribution Distribution	Umhlahua Mind Mind 2 Umhlahua Mind Mind 2 Umhlahua Mind Mind 2			(207)	1 3
Noter Management Water Management Water Management	WHEN WOOD PRE REPLICEMENT ACHICAGE PRE REPLICEMENT VELOCIMED: PRE REPLICEMENT (WEIG) PHI	PC00100100100400000000000000000000000000	Retreat Retreat	An efficient pet and responsi vices inflorations An efficient pet and responsi vices inflorations An efficient pet and responsi vices inflorations	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Existing Seneral Water Supply Infrastructure Cincol Institution Infrastructure Existing Seneral Water Supply Infrastructure Cincol Institution Infrastructure Sinding Seneral Water Supply Infrastructure Cincol Institution	Water Water Water	Distribution Distribution Distribution	Umhlathuse Word Word 4 Umhlathuse Word Word 26 Umhlathuse Word Word 2			20,000 20,000	00 20,000 00 24,000 00 20,000
Note Management Note Management	REPLACEMENT OF SEGMA AC PRE-WITHHOPE WOMELEZANE 250MM AC PRE-WITHTO RESERV ONE SEGMANDARIAN CONCURRENCE	PC0810010818840870000000000000000000000000	Retered	An efficient pet and responsi econ inflorations An efficient pet and responsi econ inflorations An efficient pet and responsi econ inflorations	Inclusion and access Inclusion and access	Inflastructure Existing Searwal Water Supply Inflastructure Citatibution Inflastructure Existing Searwal Water Supply Inflastructure Citatibution Inflastructure Confess Searwal Water Supply Inflastructure Citatibution	Water Water	Distribution Distribution	Whale of the Municipality Whale of the Municipality Whole of the Municipality			2,072	1 1
Noter Management Water Management	DRICKENSHM PRE REPLACEMENT (MERC) PRE REPLACEMENT FOR VIRIOUS AREAS	PC00100100100400000000000000000000000000	Retruit Retruit	An efficiency et and response worn in l'esteurie. An efficiency et and responsé extra infrastrucie. An efficiency et and responsé extra infrastrucie.	inclusion and access inclusion and access	interatructum fairting Research Whate Supply interatructum Chief bufus Interatructum fairting Research Whate Supply Interatructum Chief bufus Interatructum fairting Seneval Whate Supply Interatructum Chief bufus	Water Water	Distribution Distribution	Unhighus Word Word 2 Whate of the Municipality			40,901 41,965	20,000
Noter Management Noter Management Noter Management	REPLACE COME PROCESSE HOPE OF MEMORY SAUGHA WATER PROCESSE HOPE OF MEMORY	PC00100100100400100000000000000000000000	Retrusi Retrusi Retrusi	An efficientspet and responsi even all network An efficientspet and responsi even all network An efficientspet and responsi even all network	Inclusion and access Inclusion and access Inclusion and access	Inhantucture Maining Research Water Guply) inhantucture Charbotics Inhantucture Saining Research Water Guply Inhantucture Charbotics Inhantucture Saining Research Water Guply Inhantucture Charbotics	Water Water Water	Distribution Distribution Distribution	Whale of the Municipality Whale of the Municipality Whale of the Municipality			7,64	i i
Nater Management Nater Management Nater Management	PICRESCENT: LIPGR WITER PUMPETN SLEC NER PICRESCENT: LIPGR WITER PUMPETN SLEC NER BRESWOOD: LIPGRIDING OF VIEWES	PC0010010020840000000000000000000000000000	Upgrading Upgrading Upgrading	An efficient pet and responsive to all enhants An efficient pet and responsive to all enhants An efficient pet and responsive to all enhants	inclusion and access inclusion and access inclusion and access	Infrastructure Schlang Upgrading Water Supply Infrastructure Pump Station Infrastructure Schlang Upgrading Water Spaply Infrastructure Pump Station Infrastructure Schlang Upgrading Water Spaply in Pump Vernicolar Management (1988)	Water Water Water	Pump Stations Pump Stations Distribution	Whole of the Municipality Whole of the Municipality Unblighous Ward Wood S			5,004	1
Noter Management Noter Management	ESSOULDS UPGROUNG OF VALES UNION CLAUSCON MANOREM CONTRACT	PCSs1001062084087000000000000000000000000000000000	Upgrading Upgrading	An efficiency and responsi ours infrastruck An efficiency and responsi ours infrastruck dis efficiency	Inclusion and access Inclusion and access	Infrastructure Salerling Upgrading Water Supply Infrastructure Saleribution Infrastructure Salerling Upgrading Water Supply Infrastructure Saleribution Infrastructure Salerling	Water Water	Distribution Distribution	Whate of the Municipality Whate of the Municipality Whole of the Municipality			1,005	
Noter Management Noter Management Noter Management	US WT LIPS ROOMS IN FLOWERS AND LIPS TO LIPS AND	PC001003040000000000000000000000000000000	Upgrading Upgrading New	An ethocumpet and responsi actor in debuok An efficieumpet and responsi actor in debuok An efficieumpet and responsi actor in debuok	Inclusion and accept Inclusion and accept Inclusion and accept	mmastrockers.amming (Spipmäling Water Spipply) infrastructure distribution behantructure Salving (Spipmäling Water Spiply) infrastructure distribution infrastructure Sheckflers Spiply infrastructure Sulfi Males	Water Water Water	Distribution Distribution Bulk Mains	Whose of the Municipality Whose of the Municipality Whose of the Municipality				2,000
Noter Management Noter Management	DAPANGDE MEGAHOUSING BULK SERVING DR WITERLOSS AND DROUGHT RELEF PROJECT WICEDONICS DOC SERVINGUEST AND TOTAL	PCSS 10030648869800000000000000000000000000000000	See See	An efficiency and responsive on all network An efficiency and responsive on all network An efficiency and responsive on all network	inclusion and access inclusion and access	Infrastructure New Water Supply Infrastructure Social Males Infrastructure New Water Supply Infrastructure Distribution Infrastructure New Water Supply Infrastructure Distribution	Water Water	Bulk Mains Distribution	Whate of the Municipality Unhighter Ward Word 2 Enhances Ward Word 2			(278)	
Water Management Water Management	NTANSAMAN INTER RETICULATION 200 STATIC TANKS	PC0010030488798800000000000000000000000000000000	See See	An efficient and responsive on all entered An efficient and responsive on all entered An efficient per and responsive on all entered	Inclusion and access Inclusion and access	Infrastructura New Water Supply Infrastructura Statisticulos Infrastructura New Water Supply Infrastructura Statisticulos Infrastructura New Water Supply Infrastructura Statisticulos	Water Water	Distribution Distribution	Whate of the Municipality Unhightupe Word Word 2			- 1,000	: :
Noter Management Noter Management Noter Management	ASSET TWG-ON ACQUISITION INFRASTR CHASAN INNOVAL VELAGE SILK SERVINATER PACKAGE PLANT	PC001003064887988000000000000000000000000000000000	No.	An efficient pet and responsi victor inflorations An efficient pet and responsi victor inflorations An efficient pet and responsi victor inflorations	Inclusion and access Inclusion and access Inclusion and access	Infrastructure New Water Supply Infrastructure Chloribudios Infrastructure New Hater Supply Infrastructure Chloribudios Infrastructure New Water Supply Infrastructure Chloribudios	Water Water Water	Distribution Distribution Distribution	Whate of the Municipality Whate of the Municipality Whate of the Municipality			(2.90)	1 3
Note Management Note Management Note Management	NERGER AMANT OF BLUX A DISTRICT W CONSTRUME PACKAGE PLANT & 3 X 3ML RES REDUCTION OF NON-REPORTE	PC001003064887980000000000000000000000000000000000	Since Since	An efficiency and responsive on all extensis An efficiency and responsive on all extensis An efficiency and responsive on all extensis	inclusion and access inclusion and access inglistics and	Inflacts octure. New Water Supply Inflacts octure Scientification Inflacts octure. New Water Supply Inflacts octure. Openination Inflatts octure. New Water Supply Inflamentations Contribution	Water Water	Distribution Distribution	Whate of the Municipality Whate of the Municipality Whate of the Municipality			1,514 23,000	
Note Management Note Management	CONSTRUCTION OF PICKAGE PLANT U-WATER 200 STATIC TAMES	PC001003064887988000000000000000000000000000000000	Since Since	An efficiency and response and of collects An efficiency and response and relations An efficiency and response and relations	Inclusion and access Inclusion and access	Infrastructure New Water Eugoly Infrastructure Distribution Infrastructure New Water Eugoly Infrastructure Distribution Infrastructure New Water Eugoly Infrastructure Distribution	Mater Mater	Distribution Distribution	Whate of the Municipality Unshahuse Ward Ward 2			41,005 33,201 24,000 19,889	
Noter Management Water Management Water Management	NOW ALATONIOS PREPAD WATER METERS U-WATER INSTALL PREPAD WATER METERS U-WATER SECURITY FONCE WIT TH WORKS	PC0120030040030000000000000000000000000000	See See	An efficient pet and responsi vices inflorations An efficient pet and responsi vices inflorations An efficient pet and responsi vices inflorations	Inclusion and access Inclusion and access Inclusion and access	Infrastructum New Water Supply Infrastructum Clear Buden Points Infrastructum New Water Supply Infrastructum Clear Buden Points Non-Infrastructum New Other Asserts Expensional Infrastructum Clear Budenjag (Otices Non-Infrastructum New Other Asserts Expensional Infrastructum Infrast	Water Water Operational Shallings	Distribution Points Distribution Points Municipal Offices	Whate of the Municipality Umhiathuse Ward Ward 2 Whate of the Municipality			8,219 10,000 10,000 10,000 - 2,229	10,000
Water Management Water Management	TOOLSFOR INFER AND SMITHTION ASSET TAKE ON ACQUISITION NON-INFRISTR HUMBTON TOOLSFOR ON SMITHTON	PC022003004000000000000000000000000000000	See See	An efficient pet and responsi econ infloethank An efficient pet and responsi econ infloethank An efficient pet and responsi econ infloethank	Inclusion and access Inclusion and access	Non-infrastructure New Machinery and Equipment Non-infrastructure New Machinery and Equipment Non-infrastructure (New Machinery and Equipment			Whale of the Municipality Whale of the Municipality Whole of the Municipality			(2,689)	
Note Management Water Management	REPLACEMENT BLLX WATER METERS REPLACEMENT BLLX WATER METERS	PC9810010010040000000000000000000000000000	Retered Retered	An efficiency and response occur of nations An efficiency and response occur of nations An efficiency and response occur of nations	Inclusion and access Inclusion and access	infrastructure Saleining Sineward Water Supply Instancture Saleining Faints Infrastructure Saleining Sineward Water Supply Instancture Saleinurion Points Infrastructure Saleining Sineward Water Supply Infrastructure Saleinurion Points	Water Water	Distribution Points Distribution Points	Whate of the Municipality Whate of the Municipality			54 T	
Noor Management Noor Management	KINDUSE WITER BEFORENCET RETICULATION DIMPENSION PROSPRIOR	PC0010010010010000000000000000000000000	Upgrading New	An ethocomplet and responsi according to estudio An efficiampet and responsi according debucid An efficiampet and responsi according between	Inclusion and access Inclusion and access Inclusion and access	Interestation excellegement (Mark Rupply Infrastructure Statistudios Felias Infrastructure Schillege Stepprading (Mark Supply Infrastructure Statistudios Infrastructure Ster Willer's Supply Infrastructure Statistudios	Water Water Water	Distribution Distribution Paramois	Similar and facility of the Control			200 2,000 2,000 5,000 720	00 4,151
Noter Management Noter Management Noter Management	ASSET TWG-ON ACQUISITION INFRASTR EMPENSION SILLY AND RETICULATION REPLACEMENT OF PRESSURE REDUCING VILLES	PC0010030648E1088000000000000000000000000000000000	See See	An efficience and responsi exon inflorence An efficience and responsi exon inflorence An efficience and responsi exon inflorence	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Meerificher Supply Infrastructure Stesenoins Infrastructure Neerificher Eugligh Infrastructure Distribution Infrastructure Neerificher Eugligh Infrastructure Distribution	Water Water Water	Paramois Distribution Distribution	Whole of the Municipality Unhilations Ward Mard 13 Whole of the Municipality			154	E E
	CONTRACTOR CONTRACTOR		No.			Section of Section 2 includes the control of Section 2 includes the Section 2 includes the Section 2 includes and Section 2 includes a section 2 includes 2 includes a section 2 includes 2 includ	Whiter Whiter	Cambular Paint Cambular Paint Cambular Paint Cambular Paint Cambular Paint Cambular Paint Cambular Paint Cambular Cambul	Umhlabuse Ward Mard 13 Umhlabuse Ward Mard 13 Umhlabuse Mard Mard 2 Umhlabuse Mard Mard 2			600 -	 88 5,000 54 5,000
Noter Management Noter Management	NGW WATER METERS (REPLACE (DOSESS 253) WATER METER REPLACEMENT	PC981003064000000000000000000000000000000000	Now Now	An efficiency and responsi own infrastruck An efficiency and responsi own infrastruck	Inclusion and access Inclusion and access	inhastructum New Mater Supply (inhastructum Charlebution Points inhastructum New Mater Supply inhastructum Charlebution Points	Water Water	Distribution Points Distribution Points	Unhighus Mard Nord 2 Whale of the Municipality			9,869 9,000 - 6,386 - 7,300 2,000 1,654 (20)	1

															Annual Land Street	
Rthousand																
į.							1					_	Current Year	- East	odbare Frames	<u>a</u>
													201425		Budget Year	Burdens Nove
Function	Project Description	Project Number	Type	WTSF Service Outcome	1005	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPSLatitude	Outsame	Full Year		41 900637	
												2020/34	Farmer .	202224	*1200001	42000
Water Management	REPURBISHMENT OF WATER TREATMENT WORKS	PC001001001004005000000000000000000000000	Retrial	An efficiamont and reasons' year int network	Includer and access	Infrastructure Subding Renewal Water Supply Infrastructure Water Treatment Works	Mar	Water Treatment Works	Whole of the Municipality			822	Parishana -	-	_	_
Water Management	ESSENTATION WATER TREATMENT NORKELED RP	PC001001001004005000000000000000000000000	Receipt	An efficienced and responsi econ infresheds	Inclusion and access	Infrastructure Solding Reneval Water Supply Infrastructure Water Treatment Works	mor	Water Treatment Works	Whole of the Municipality			192	-	-		
Water Management	ESBOYALEN: WTW LAKE PUMPS REPLACEMENT	PC001001001004005000000000000000000000000	Recewal	An efficiampet and responsi each infreshork	Inclusion and access	Infrastructure Salating Renewal Water Supply Infrastructure Water Treatment Works	Water	Water Teatment Works	Whole of the Municipality			(9,892)	-	-		
Note: Management	WZWSAZI REPL FILTER WATERAL TWORKS	PC0810910018843850000000000000000000000000000000000	Renewal	An efficiament and responsi was infreshook	Inclusion and access	Infrastructure Soleting Renewal Water Supply Infrastructure Water Treatment Works	War	Water Treatment Works	Whole of the Municipality			-	-	5,000		
Water Management	WATER TREATMENT PLANTS AUTOMATION	PC0010010020840050000000000000000000000000000000	Upgrading	An efficienced and responsi econ infresheds	Inclusion and access	Infrastructure Saleting Decreding Water Supply Infrastructure Water Treatment Works	mor	Water Treatment Works	Whole of the Municipality			058	-	-		
Water Management	REPURBISHMENT OF WATER TREATMENT WORKS	PC0010010020043050000000000000000000000000000000	Upgrading	An efficiampet and responsi each infreshork	Inclusion and access	Infrastructure Saleting Dygrading Water Supply Infrastructure Water Treatment Works	Water	Water Teatment Works	Whole of the Municipality			11,402	-	-		
Water Management	WATER TREATMENT PLANTS AUTOMATION	PC0010010020043050000000000000000000000000000000	Upgrading	An efficiampet and responsi each infreshork	Inclusion and access	Infrastructure Saleting Dygrading Water Supply Infrastructure Water Treatment Works	Water	Water Teatment Works	Whole of the Municipality			2,215	-	-		
Water Management	WATER TREATMENT PLANTS AUTOMATION	PC0010010020043050000000000000000000000000000000	Upgrading	An efficiampet and responsi each infreshork	Inclusion and access	Infrastructure Saleting Dygrading Water Supply Infrastructure Water Treatment Works	Water	Water Teatment Works	Whole of the Municipality			-	1,000	-		
Noter Management	ESIGNALEN: WATER WORKS SPELAGE CONTAIN	PC0810010020850830000000000000000000000000000000	Upgrading	An efficiampet and responsi econ infinetwork	Inclusion and access	Infrastructure Saleting Dipgrading Sanitation Infrastructure Waste Water Treatment Works	Sanitation	Wash Water Treatment Works	Whole of the Municipality			77	-	-		
Water Management	ASSET TAKE-ON ACQUISITION: INFRASTR	PC0010020040050000000000000000000000000000	New	An efficiampet and responsi econ infinetwork	Inclusion and access	Infractructure New Water Supply Infrastructure Water Treatment Works	Water	Water Treatment Works	Whole of the Municipality			(0,169)	-	-		
Water Management	GENERATORS FOR WATER TREATMENT FACIL	PC0010020040053000000000000000000000000000000	New	An efficiampet and responsi each infreshork	Inclusion and access	Infrastructure New Water Supply Infrastructure Water Treatment Works	Water	Water Teatment Works	Whole of the Municipality			10,107	-	-		
Water Management	GENERATORS FOR WATER TREATMENT FACE.	PC002003004000000000000000000000000000000	New	An efficiampet and responsi each infreshork	Inclusion and access	Non-infrastructure/New/Machinery and Equipment			Whole of the Municipality			-	-	-		
Water Management	ICT RELATED EQUIPMENT FOR WITH FASCLITIE	PC9E20030090000000000000000000000000000000	New	An efficiampet and responsi econ influence	Inclusion and access	Non-infrastructure/New Machinery and Equipment			Whole of the Municipality			-	-	200	200	200
Finance and Administration	FURNITURE AND COPICE EQUIPMENT	PC982093050000000000000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure New Furniture and Office Equipment			Whole of the Municipality			22	-	-	1	
Finance and Administration	REPLACE EQUIPALL PS SECTIONS	PC0820030058800880000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure New Furniture and Office Equipment			Whole of the Municipality			22	21	-	1	
Finance and Administration	TARWEUGE 2017O GM-3RUTINRUF	PC982093050000000000000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure New Furniture and Office Equipment			Whole of the Municipality			(22)	-	-	1	
Finance and Administration	REPLACEMENT: FURNITURE ALL DEPARTMENTS	PC982093005000000000000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure/NewFurniture and Office Equipment			Whole of the Municipality			-	98	-	1	
Finance and Administration	ROBBOR NEWFURNTURE	PC9E2093050000000000000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure New Furniture and Office Equipment			Whole of the Municipality			-	-	872	1	
Finance and Administration	NEWWINCHNERYAGQUPMENT	PC98200300400000000000000000000000000000000	New	Respons, account, effective and effic local govern	Governance	Non-infrastructure/New Machinery and Equipment			Whole of the Municipality			16	20	-	1	
Environmental Protection	ALKANTSTRING: STARCSE, VENING DECK, RAW	PC981091001001000000000000000000000000000	Reteval	An efficiampet and responsi econ infinetwork	Inclusion and access	Infrastructure Existing Renewal Coastal Infrastructure Piers	Coudel	Plans	Whole of the Municipality			626	-	70	90	90
Environmental Protection	COASTAL PROT: COASTAL EROSION/PROTECTION	PC9810030088813000000000000000000000000000	New	An efficiampet and responsi econ infinetwork	Inclusion and access	Infrastructure New Coastal Infrastructure Sand Pumps	Coatel	Sand Pumps	Whale of the Municipality			-	-	204	8,004	8,000
Parent Capital expenditure			-					Revenue Generating			,	781752	627,865	457,339	629,293	G1,12
							1							- 1		
Entities: List of coots! projects around by Entit	Į.						1									
Endry A Water project A																
Easing B Electricity opinion R																
Percentification																
Settly Capital expenditure												-	-	-		
Total Capital expenditure												7917357	627,865	457,339	429,293	G132
Saferances																

check - - - - -

KZN282 uMhlathuze - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	-											Previous	Current Ye	ear 2024/25	2025/26 Mediu	n Term Revenue Framework	
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	target year to complete	Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																	
None																	
Entities:																	
List all capital projects grouped by Entity																	
Entity Name Project name																	
Defendance of the second																	

<u>References</u>

Life all projects with plasmed completion dates in current year that have been n-budgeted in the MTREF.

Asset class as per table A9 and asset sub-class as per table SA34

OPS conditiones correct to seconds. Provide a linguist latering point on networked inflastructure.

Project Number consists of MSCOA Projects Longoide and see the (lample PC00 1000005002_00002)

KZN282 uMhlathuze - Supporting Table SA38 Consolidated detailed operational projects

Processed	ing Table SA38 Consolidated detailed operational projects											Prior year	nutromes	222526 Wedium	Term Revenue & Exp	apenditure
												Audited	Current Year	Budget Year D	Framework Budget Year +1 Bud	
Function	Project Description	Project Number	Туре	MTSF Service Outcome	suce	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Outcome 2923/24	2024/25 Full Year Forecast	2025/26	202927	2927/28
Parent municipality: List all operational projects grouped by:	1															
		PE000000000000000000000000000000000000	Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common	Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality			9	-	-	-	-
Community and Social Services Community and Social Services Community and Social Services	HR COST CEMETERES OP COST BURBAL SERVICES	PE000000000000000000000000000000000000	Human Resources Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Typical Work Streams: Community Development Surials			Whole of the Municipality Whole of the Municipality Whole of the Municipality			6,238 17		- 1		1
Community and Social Services Community and Social Services	OP COST CEMETERES PREV NTVL CEMETERES	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Maintenance Non-infrastructure Preventative Maintenance Intenal D			Whole of the Municipality Whole of the Municipality			3,115 850	-	- 1	1 1	1
Community and Social Services Community and Social Services Community and Social Services	PREV NITAL CEMETERES PREV NITAL CEMETERES PREV NITAL CEMETERES	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Default Project (PD) Preventative Maintenance: Interval Eased	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Default Transactions Maintenance Non-intrastructure Preventative Maintenance Intenal B			Whole of the Municipality Whole of the Municipality Whole of the Municipality			850 9,426 850	4,554 1,220	4,442 1,159	4,518 1,223 433	4,719 1,266
Community and Social Services Community and Social Services Community and Social Services		PC001002001001002001011002000000000000_00002 PC0010020020200200101100200000000000_00002	Preventative Maintenance: Interval Based Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth	Maintenance Non-infrastructure Preventidos Maintenance Intenal B Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			- 9	392 10	412 10	433 11	4,719 1,265 454 11
Community and Social Services Community and Social Services	COST-CORRECT EMERGENCY CEMETERES CORRECT EMERGENCY MACHINERY & EQUIPMENT COST-CORRECT EMERGENCY CEMETERES	PC001002002002009000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			-		- 4		5
Community and Social Services Community and Social Services	HR COST CEMETERES OP COST BURBAL SERVICES	PO0220000000000000000000000000000000000	Human Resources Typical Work Steams			Municipal Running Cost Typical Work Steams: Community Development Surials			Whole of the Municipality Whole of the Municipality			- (27)	6,235	7,697	8,086	8,495
Community and Social Services Community and Social Services	OP COST CEMETERES PREV NTVL CEMETERES	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Stated	A diverse, socially cohesive society with a common	Growth Growth Growth Growth Growth Growth Growth Hockelon and access Inclusion and access Inclusion and access	Municipal Running Cost			Whole of the Municipality Whole of the Municipality			-	3,823	4,641	4,952	6,256
Community and Facial Sections	DECOMPRES CENTERES	PO0220000000000000000000000000000000000	Debut Debut (20)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common An efficioempetand responsi econ infresench An efficioempetand responsi econ infresench	Growth	Debut Transactions			What albo Maridadis			(4,713)	-			
Community and Social Services Community and Social Services Community and Social Services	OP COST BURBAL SERVICES COST CORRECT EMERGENCY MUN BUIL DNGS COST PREV NTV, MUNICIPAL BUILDINGS	PC0200713000000000000000000000000000000000	Typical Work Streams Corrective Maintenance: Emergency Preventative Maintenance: Interval Eased	An efficiency consists accept with a common An efficiency and responsi econ infineteers.	Inclusion and access	Typical Work Streams Community Development Sturials Maintenance Non-infrastructure Corrective Maintenance Streegency Maintenance Non-infrastructure Preventative Maintenance Intenal B			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,901	-		- 1	1
Community and Social Services	HR COST BULDINGS	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access							10,725			1 1	1
Community and Social Services Community and Social Services Community and Social Services Community and Social Services	HR COST BULDINGS OP COST BULDINGS RECOVERES BULDINGS PERV NITA, MUNICIPAL BULDINGS	PD000000000000000000000000000000000000	Default Project (PD)	An efficiomperand responsi econ intressors: An efficiomperand responsi econ infinetsors:	Inclusion and access	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			681 8,591	3,082	3,463	3,414	3,449
Community and Social Services	COST PREV NTVL MUNICIPAL BUILDINGS	PC001002001001003001001002000000000000_00001 PC001002001001003001001002000000000000_00025	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Internal B Maintenance Non-infrastructure Preventative Maintenance Internal B			Whole of the Municipality Whole of the Municipality			44	346 60	538 63	346 66 256 4,151	3,449 357 70 263 4,359
Community and Social Services Community and Social Services	CORRECT EMERGENCY MUNICIPAL BULLONGS COST CORRECT EMERGENCY MUNICULDINGS	PO00100200200200300100100200000000000001 PO001002002002003001001002000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			1,901	255 3,756	242 3,954	256 4,151	4,359
Community and Social Services Community and Social Services Community and Social Services Community and Social Services	CORRECT EMERGENCY MACHINERY & EQUIPMENT COST CORRECT EMERGENCY MUN BULLINGS	POSE2000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emercency			Whole of the Municipality Whole of the Municipality			(1,901)	-	-		-
Community and Social Services Community and Social Services	COST PREVINTAL MUNICIPAL BUILDINGS HR COST BUILDINGS	PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Based Human Resources	As efficionompetand responsi scan leif nebenit. As efficionompetand responsi scan leif nebenit.	inclusion and access inclusion and access	Maintenance Non-intrastructure Preventative Maintenance Internal Bl Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(44)	10,542	12,008	12,610	13,241 954
Community and Social Services Community and Social Services Community and Social Services	HR COST BUILDINGS OP COST BUILDINGS RECOVERES BUILDINGS	POSE2000000000000000000000000000000000000	Preventive Maintenance: Hervall Based Numan Resources Musicipal Coy to Day Running Cost Dehalt Project (PC) Capital Non-Interview Upgrading Capital Non-Interview Upgrading Corsolive Maintenance: Emergency Corsolive Maintenance: Emergency	An efficicompetand responsi econ inf network An efficicompetand responsi econ inf network	Inclusion and access Inclusion and access	Manicipal Running Cost Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(4,296)	881	884	921	954
Community and Social Services Community and Social Services Community and Social Services	BRACKENHAM: REFURBEHMENT OF HALL BRACKENHAM: REFURBEHMENT OF HALL CORRECT EMERGENCY HALL BUILDINGS	PC00200200200200100100000000000000000000	Capital Non-Infrastructure Upgrading Capital Non-Infrastructure Upgrading	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Non-infrastructure Existing Upgrading Community Assats Communit Non-infrastructure Existing Upgrading Community Assats Community Maintenance Non-infrastructure Corrective Maintenance Emergency	Community Facilities Community Facilities	Halls Halls	UmNathuze Ward Ward 26			- 1	1	- 1	1 1	1
	CORRECT EMERGENCY HALL BUILDINGS COST-CORRECT EMERGENCY HALL BUILDINGS	PE000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-intrastructure Corrective Maintenance Emergency Maintenance Non-intrastructure Corrective Maintenance Emergency			Umhlathuze/Ward Ward 26 Whole of the Municipality Whole of the Municipality			2 441	- 1	- 1	1 1	1
Community and Social Services Community and Social Services	HR COST HALLS OP COST HALLS	PE000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			15,143 12,421		- 1	1 1	1
Community and Social Services Community and Social Services	PREVINTYL HALL BULDINGS RECOVERES HALLS	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Internal Bi Default Transactions			Whole of the Municipality Whole of the Municipality			121	12,643	464	14,815	15.482
Community and Facial Sections		POSE 100200100 100200100 1002000000000000 _00001	Preventative Maintenance: Interval Sased		bed-steen and assess	Maintenance Non-inhastructure Preventidive Maintenance Internal B			What albo Maridadis			26,775 121	294	14,634 336 144 63 243	344 151 63 255	15,482 356 159 65 268
Community and Social Services Community and Social Services Community and Social Services	PREVIOUS MINE HALL BULLDINGS COST PREVIOUS HALL BULLDINGS COSPECT EMBRERSHOT HALL BULLDINGS COST-CORRECT EMBRERSHOT HALL BULLDINGS COSTECT EMBRERSHOT HALL BULLDINGS CORRECT EMBRERSHOT MACHINETY & EQUIPMENT BRACKENINAL REFURBLEMENT OF HALL	PG00100200100100200100100200000000000000	Preventativ Maintenance: Interval Based Preventative Maintenance: Interval Based Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency Capité Non-Interfructure Upgrading Corrective Maintenance: Emergency	An efficiency and responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-inhashuckers Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			2	62	60	63	65
Community and Social Services Community and Social Services Community and Social Services	CORRECT EMERGENCY MACHINERY & EQUIPMENT	PO011002002002009000000000000000000000000	Corrective Maintenance: Emergency	An efficiency and responsive con infineteers	Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Non-infrastructure Existing Upgrading Community Assats Community Maintenance Non-infrastructure Corrective Maintenance Emergency	Communication Continue					-	7	7	7	
Community and Social Services Community and Social Services	CORRECT EMERGENCY HALL BUILDINGS	PO0220000000000000000000000000000000000	Corective Maintenance: Emergency	An efficiompetand responsi econ infinetecis. An efficiompetand responsi econ infinetecis.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency	Community vacables	Aut	Umhlathuze Ward Ward 26 Whole of the Municipality			(2)	-		- 1	1
Community and Social Services Community and Social Services Community and Social Services	COST CORRECT EMERGENCY HALL BUILDINGS HR COST HALLS OP COST HALLS	PO32200000000000000000000000000000000000	Human Resources	An efficiompetand responsi econ inf reteork	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-intrastructure Corrective Maintenance Emergency Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(441)	14,313 12,714	17,502 14,532	18,167	19,076
Community and Social Services Community and Social Services	PRESENTAL MALL THE PARTY	POSIZECCE DE CONTROL D	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Non-intrastructure Preventative Maintenance Internal III Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(121)	12,714	14,532	14,727	13,746
Community and Social Services Community and Social Services Community and Social Services Community and Social Services	RECOVERS HALLS CORRECT EMERGENCY MUNICIPAL BULLONGS HR COST MUNICIPAL BULLONGS	PC0022000000000000000000000000000000000	Default Project (PD) Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Marietanna New Johnstein Committee Marietanna Committee			Whole of the Municipality			(13,387) 3,832			- 1	1
Community and Social Services Community and Social Services	OP COST MUNICIPAL BUILDINGS	Pt.000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Preventative Maintenance: Interval Essed Debutt Project (PD)	As efficionompatiand responsi scan inf restancit As efficionompatiand responsi scan in finetendi. As efficionompatiand responsi scan inf restancit As efficionompatiand responsi scan infirestancit As efficionompatiand responsi scan infirestancit As efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficionompatiand responsi scan infirestancit per efficiency per e	Inclusion and access	Manicipal Running Cost Manicipal Running Cost Maintenance Non-intrastructure Preventative Maintenance Internal D Debut Transactions			Whole of the Municipality Whole of the Municipality			(13,387) 3,812 2,923 47,707 1,339 (74,401)			1	
Community and Social Services Community and Social Services Community and Social Services	OP COST MUNICIPAL BULDINGS PREV NTVL MUNICIPAL BULDINGS RECOVERES MUNICIPAL BULDINGS	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access	Mantenance Non-infrastructure Preventidos Maintenance Internal El Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,339 (74,401)	(45,076)	(45,228)	(46,872)	(45,970)
Community and Social Services Community and Social Services Community and Social Services	PREV NYLA MUNICIPAL BULLONGS CORRECT EMERGENCY MUNICIPAL BULLONGS CORRECT EMERGENCY MUNICIPAL BULLONGS	PC001002001001003001001002000000000000_00002 PC001002002002003001001002000000000000_00010	Preventative Maintenance: Interval Based Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Internal Bl Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality			1,339 3,832 (3,802)	2,754 3,727	1,372 3,541	1,447 3,736	(45,970) 1,495 3,863
		PC0020000000000000000000000000000000000	Human Resources	An efficiompetand responsi econ inf network	Inclusion and access	Maintenance Non-intrastructure Corrective Maintenance Emergency Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(3,802)	3,137	3,318	3,454	3,658 50,656
Community and Social Services Community and Social Services	OP COST MUNICIPAL BUILDINGS PREV NTVL MUNICIPAL BUILDINGS	PC30220000000000000000000000000000000000	Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Non-intrastructure Preventative Maintenance Intenal B			Whole of the Municipality Whole of the Municipality			(1,339)	49,754	49,279	50,819	50,626
Community and Social Services	RECOVERES MUNICIPAL BULDINGS CORRECT EMERGENCY LERARY BULDINGS	PO0220000000000000000000000000000000000	Default Project (PD) Corrective Maintenance: Emergency	An efficient personal econ infineteers A diverse, socially cohesive society with a common	Inclusion and access Growth	Default Transactions Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			37,200	- 1	- 1	1	
Community and Facial Sections		PD000000000000000000000000000000000000	Corrective Maintenance: Emergency Human Resources	As encomparant respons acon in research. A efficionappiand respons acon in research. A diverse, socially cohesive society with a common A diverse or common to the common A diverse or common to the common to the common A diverse or common to the common to the common A diverse or common to the common to the common A diverse or common to the common to the common A diverse or common to the common to the common A diverse or common to the	Growth Growth	Maintenance Son Johanhurton Cornection Maintenance Emergent			What albo Maridadis			122	1		1	
Community and Social Services Community and Social Services Community and Social Services	COST LINEAUS I BREMELAN, TORNONY BRILLENG HR COST LEBNARS HR COST LEBNARS OP COST LEBNARS OP COST LEBNARS XEX GRANT 18 RECOKERS LINEAUS PRIV ATT LEBNARS XEX GRANT 18 PRIV ATT LEBNARS XEX GRANT 18 PRIV ATT LEBNARS XEX GRANT 18 PRIV ATT LEBNARY BLEDGES	PE000000000000000000000000000000000000	Human Resources Human Resources Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groati Groati Groati Groati Groati Groati	Municipal Running Cost Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			19,156 204 7,277	- 1	- 1	1	1
Community and Social Services Community and Social Services Community and Social Services	OP COST LERARES KEN GRANT 18 RECOVERES LIBRARES	PE000000000000000000000000000000000000	Default Drokert (201)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Default Transactions						1 24,210	11,872	15,084	15,026	15.622
Community and Social Services Community and Social Services	PREVINTAL LIBRARY BULDINGS COST PREVINTAL LIBRARY BULDINGS	PO0110020010010020010100020000000000_90001	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Preventative Maintenance Internal Bl Maintenance Non-infrastructure Preventative Maintenance Internal Bl			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	26	25	26 74	15,522 27 76
Community and Social Services	CORRECT EMERGENCY LERARY BULDINGS COST CORRECT EMERGENCY LERARY BULDING	PC00100200020020020010100020000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Forrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			28 122	37	35	37 263	22
Community and Social Services	CORRECT EMERGENCY LERARY BULDINGS COST CORRECT EMERGENCY LERARY BULDING	PO0220000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency			Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			(28)	-	-	-	-
Community and Social Services Community and Social Services Community and Social Services Community and Social Services	HR COST LERARES	POSIZOSOSOSOSOSOSOSOSOSOS	Human Resources	A diverse, socially otherwise socially with a common A verse, socially otherwise social diverse, socially otherwise social diverse, socially otherwise social diverse, social diverse, social diverse, social diverse, social diverse, social diverse, soci	Goods Growth Growth Growth Growth Growth Growth Growth	Maintenance Nov-Helandruche Corective Maintenance Emergency Municipal Running Cost Municipal Running Cost Municipal Running Cost Municipal Running Cost Municipal Running Cost Carbata Transactions			Whole of the Municipality			(122)	20,241 742 7,314	23,973 776 7,392	22,019	23,121 815 7,389
Community and Social Services	NR COST LERARIES OP COST LERARIES (CP COST LERARIES KEN GRANT 18 RECOVERES LERARIES KEN GRANT 18	PO32300000000000000000000000000000000000	Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common	Growth	Municipal Running Cost			Whole of the Municipality				7,314	7,392	779 7,702	7,389
Community and Social Services Community and Social Services Community and Social Services	OP COST LERANES KIN GRANT 18 RECOVERES LERANES C-CAD GRIT: CYSER FORUM WORKSHOP	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Debut Project (PD) Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(12,105)	-	-1	- 1	1
Community and Social Services Community and Social Services Community and Social Services	G-CAD GRT: CYBER FORUM WORKSHOP HR COST CYBER CADET HR CYBER CADET LIBRAR SERVICES GRANT	PC003004010000000000000000000000000000000		A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams: Capacity Building Training and Development Municipal Running Cost Municipal Running Cost			Whole of the Municipality			985 2,080	45	- 24	24	24
Community and Social Services	OP COST CYBER CADET	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common	Growth	Municipal Running Cost			Whole of the Municipality Whole of the Municipality			2,080		- 1	1 1	1
Community and Social Services Community and Social Services	OP COST CYBER CACETS OP CYBER CACET LERAR SERVICES GRANT	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			38	- 1	- 1		1
Community and Social Services Community and Social Services	HR COST CYBER CADET HR CYBER CADET LERAR SERVICES GRANT	PC0020000000000000000000000000000000000	Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Manicipal Day to Day Running Cost Haman Resources Manicipal Day to Day Running Cost Debut Project COST Contact Project Project COST Contact Project Pr	A cliverse, socially consister acceled with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common A cliverse, socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive society with a common cliverse socially cohesive socially cohesive c	Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth	Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast Municipal Rumaning Cast			Whole of the Municipality Whole of the Municipality			1	1,257 2,106 37	2,412 2,322 58	3,590 2,354 61	3,770 2,464 64
Community and Social Services Community and Social Services	OP COST CYBER CADET OP COST CYBER CADETS	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			- 1	37	58	61	64
Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services	OP COST OF WERE CALET O OP COST OF WERE CALET S OP CYCHE CALET LIBRAR SERVICES GRANT HE COST MUSICIANS OP COST MUSICIANS CRECOMPRESS WITH MUSICIANS COST OF COST MUSICIANS COST OF COST MUSICIANS COST OF COST	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,813	19	- 1		1
Community and Social Services Community and Social Services	OP COST MUSELMS RECOVERES MUSELMS	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Default Transactions						1,060 2,439	1,122	1,436	1,435	1,488
Community and Social Services Community and Social Services	COST PREVINTAL HISTORIC BUILDINGS HR COST MUSEUMS	PC001002001001006002000000000000000000000	Debuit Project (PD) Preventative Maintenance: Interval Based Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Preventative Maintenance Internal B Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1	7	7		8
Community and Social Services Community and Social Services	OP COST MUSEUMS RECOVERES MUSEUMS	PO0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debutt Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth Growth	Municipal Running Cost Darbuilt Transportions			Whole of the Municipality Whole of the Municipality			(1,219)	1,995	1,995	2,095 1,430	2,201 1,559
Community and Social Services	HR COST DISASTER MANAGEMENT OP COST DISASTER MANAGEMENT	PC000000000000000000000000000000000000		Prict & enhique environm assets & natural resource	Spatial integration	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			1,306	1	- 1	100	1
Community and Social Services Community and Social Services Community and Social Services Community and Social Services	RECOVERES DISASTER MANAGEMENT	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Human Resources	Prict & enhique environm assets & natural resource	Spatial integration	Default Transactions Municipal Supplier Cost			Whole of the Municipality			1,254	945	714 2,591	723 2,721 504	763 2,856 476
Community and Social Services Community and Social Services Energy Sources	OP COST DEASTER MANAGEMENT	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost	Priot & enh our emitronm assets & natural resource	Spatial integration	Manicipal Running Cost Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	2,072 515	450	504	476
Energy Sources	OP COST DESCRIPT MANAGEMENT RECOVERES DESCRIPT MANAGEMENT CORRECT EMERGENCY MY MIN-SUBSTATION MR COST MARKETING	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency	A diverse, spoolly otherwise acothy with a common prictic less how enhancements and the Teach resource Prictic less how enhancements in relation resource Prictic less how enhancements and the Teach resource Prictic less how enhancements in a catacular resource Prictic less how enhancements in a relation resource Prictic less how enhancements in a relation resource Prictic less how enhancements in a relation resource As efficionspiration response can in it relation? An efficionspiration response can be in the relation.	Goals Spatial integration Spatial integration Spatial integration Spatial integration Spatial integration Spatial integration Spatial integration Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Elec Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(627) 285 15,737	-			1
Energy Sources Energy Sources Energy Sources	HR COST MARKETING KEY CUSTOMERS MILETING OPPOST MARKETING OPPOST MARKETING	PE000000000000000000000000000000000000	Human Resources Typical Work Streams Municipal Day to Day Running Cost	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Typical Work Steams: Strategic Management and Governance: Strategic Management and Governance: Strategic Municipal Running Cost			Whole of the Municipality Whole of the Municipality			3,541	-			1
Energy Sources Energy Sources	PREV NTVL LV NETWORK ELECTRICAL METERS PREV NTVL MACHINERY & EQUIPMENT	PD000000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf reteork An efficiompetand responsi econ inf reteork	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Non-infrastructure Preventative Maintenance Interval B			Whole of the Municipality Whole of the Municipality			1,225	-		- 1	- 1
	RECOVERES MARKETING PREV NTVL MV MIN-SUBTATION	PD000000000000000000000000000000000000	Default Project (PD)	An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Debut Transactors			Whole of the Municipality Whole of the Municipality Whole of the Municipality			16,452	8,666	9,199	9,269	9,545
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	PREVIOUS MV MINISCRETATION PREVIOUS LLV NETWORK ELECTRICAL METERS CORRECT EMERGENCY MV MINISCRETATION	PC021001001021001007021000000000000000000		An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance infrastructure Preventative Maintenance Interval Based Maintenance infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,235 285	895 1,767	1,044	14 1,102 1,771	15 1,135 1,832 21 305
Energy Sources Energy Sources	CORRECT EMERGENCY MV MIN-SUBSTATION CORRECT EMERGENCY MV MIN-SUBSTATION	PC0010010020020010050040000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Preventative Maintenance: Emergency Corrective Maintenance: Emergency	As efficionompetand responsi scan left network has efficionompetand responsi scan left network As efficiencempetand responsition pet network as efficiencempetand responsition pet network as efficiencempetand responsition pet network as efficiencempetand responsition petandom as efficiencempetand responsition petandom as efficiencempetand responsition petandom as efficiencempetand responsition as efficiencempetand ef	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Elec Maintenance Infrastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality			- 285	1,767	1,678	1,771	1,832
Energy Sources Energy Sources	CORRECT BIMERGENCY MY MIN-SUBSTATION PREVIOUS MACHINERY & EQUIPMENT CORRECT EMERGENCY MY MIN-SUBSTATION MR COST MARKETING	PC0010020010010090000000000000000000001 PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Eased Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Infrastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(285)	452	280	295	
Energy Sources Energy Sources Energy Sources	HR COST MARKETING KEY CUSTOMERS MEETING OP COST MARKETING	PO32200000000000000000000000000000000000	Human Resources Typical Work Steams	An efficicompetand responsi econ inf network An efficicompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Typical Work Steams: Strategic Management and Governance Management and Governance Ma			Whole of the Municipality			(7)	14,934	17,651	18,534	19,461
Energy Sources Energy Sources		POSI2000000000000000000000000000000000000			Inclusion and access	Municipal Running Cost Maintenance Infrastructure-Preventative Maintenance Internal Based			Whole of the Municipality Whole of the Municipality			(1,235)	5,093	4,672	5,225	6,887
Energy Sources Energy Sources	PREVINTYL MACHINERY & EQUIPMENT RECOVERES MARKETING	PC0220000000000000000000000000000000000		An efficicompetand responsi econ inf network An efficicompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-intrastructure Preventidive Maintenance Intenal B Default Transactions			Whole of the Municipality Whole of the Municipality			(4) (8,231)	- 1	- 1	1	1
Energy Sources Energy Sources	KEY CUSTOMERS MEETING HR COST ADMIN	PC0030440160010000000000000000000000000000	Typical Work Sheams Human Resources	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Typical Work Steams: Strategic Management and Governance Strat Municipal Running Cost			Whole of the Municipality Whole of the Municipality			7 3,546	42	- 1		1
Energy Sources Energy Sources	OP COST ADMIN RECOVERES ADMIN	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Debut: Project (PD)	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			1,540,175 7,219	3,125	4,231	4,337	4,593
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	HR COST ADMIN OP COST ADMIN RECOVERES ADMIN	PC0020000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Default Project (PCI) Human Resources Municipal Day to Day Running Cost Default Project (PCI)	As efficionspetand responsi son in frestenir. As efficionspetand responsi son in frestenir.	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			- 1	3,599 1,817.305	4,565 2,050,106	4,794 2,203,068	5,035 2,339,585
Energy Sources Energy Sources	122/11KV 30MVA CYGNUS TRANSFORMER INST	PC0010010000000000000000000000000000000		An efficient personal econ infineteers An efficient personal econ infineteers	Inclusion and access Inclusion and access	Debut Transactions Infrastructure Existing Renewal Electrical Infrastructure (NV Switching)	Decricty	HV Seliching Station	Whole of the Municipality Whole of the Municipality			(2,610)	-		- E	
Energy Sources	12XV-OVERH LINE REFUR MIPALA TO POLARIS DMV PHASE 6 & 8 DEVELOPMENT	PC001901001001904000000000000000000000000	Capital Infrastructure Renewal Capital Infrastructure New	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Infrastructure Existing Renewal Electrical Infrastructure HV Transmiss I Infrastructure New Electrical Infrastructure MV Networks	Electricity	MV Transmission Conductors MV Networks	Whole of the Municipality Whole of the Municipality			- 1	-	- 1	1	1
Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources Emergy Sources	1221 NV 30M/A CYCNUS TRANSFORMER NOT 122KY CYMERH LINE REFUR MPALA TO POLARIS	PC000000000000000000000000000000000000	Capital Infrastructure Renewal Capital Infrastructure Renewal	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	httpstruckersExisting Renewal Section Inhastruckers IV Switching 1 httpstruckersExisting Renewal Section Inhastruckers IV Transmiss I	Electricity	MV Switching Station MV Transmission Conductors	Whole of the Municipality Whole of the Municipality			- 1			1	
Energy Sources Energy Sources	CORRECT EMERGENCY MY CABLE CORRECT EMERGENCY MY MIN-SUBSTATION	PD000000000000000000000000000000000000	Country Malabases Consumer	An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access	Maintenance infrastructure Corrective Maintenance Emergency Elec Maintenance infrastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality			8,417 15,918		- 1	1	
Energy Sources Energy Sources	CORRECTIVE EMERGENCY MUNICIPAL BUILDINGS	PE000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access	Maintenance Non-inhashucture Preventidive Maintenance Internal D			Whole of the Municipality Whole of the Municipality			15,918 310 2			E .	
Energy Sources Energy Sources	COST CORRECT MARICANY MANCRY UNIL DS COST CORRECT MARICANY MAN AUG UNIV PARCE & 8 DEVILLABILIST UNIVERSE & 8 DEVILLABILIST UNIVERSE & 90 DEVIL	PD000000000000000000000000000000000000	Corective Maintenance: Emergency Carpbal Infrastructure New Municipal Day to Day Running Cost	An efficionmentand responsi econ inf network An efficiommentand responsi econ inf network An efficiommentand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-inhabucture Corrective Maintenance Emergency Maintenance Inhabucture Corrective Maintenance Emergency Elec Inhabucture New Electrical Inhabucture SIV Networks Manicipal Running Cost	Decricty	MV Networks	Whole of the Municipality Whole of the Municipality Whole of the Municipality			12,040			1	
Energy Sources Energy Sources	EXP ELECT & GAS EQUITABLE SHARE HR COST ELECTRON, AND GAS	PEGEO00000000000000000000000000000000000	Municipal Day to Day Running Cost Human Resources	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			515 48,377	-			-
Energy Sources	HR COST ELECTRICAL AND GAS_EEDSM OP COST ELECT & GAS EFFICIENCY & DEMAND	PE000000000000000000000000000000000000	Human Resources Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			170	5	- 1	1	1
Energy Sources Energy Sources	PREV NTVL HV CABLE	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Sased	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure I			Whole of the Municipality Whole of the Municipality			107,706	-			1
Energy Sources Energy Sources	PREV NTVL MV MINI-SUBTATION DRIVATE ADMINISTRATION	PE000000000000000000000000000000000000	Department Maintenance: Interval Especi-	An affirirementational resonant arms infraduces	belosion and acress	Maintenance Infrastructure Preventative Maintenance Interval Based Municipal Running Cost			Whole of the Municipality Whole of the Municipality			2,564 3,918 903	-			-
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	RECOVERES ELECTRICAL & GAS STD CONNECTIONS MUNICIPALITY FUND		EPW Projects Default Project (PD) EPW Projects	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Debut Transactors			Whole of the Municipality Whole of the Municipality			77,807 411	6,110	(1,330)	(2,766)	(663)
Energy Sources		PC02100100000000000000000000000000000000	Preventative Maintenance: Interval Eased Descentative Minimum or Preventative	An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank. An efficiompatand responsi acon infraebank.		Municipal Running Cost Maintenance inhastructure Preventative Maintenance Internal Based Maintenance inhastructure Preventative Maintenance Internal Based			What albo Maridadis			2,564 3,918	2,340	3,078	3,247	3,353
Energy Sources	PREV NTVL MY MINISURTATION COST PREV NTVL MY MINISUR PREV NTVL MV NETWORK EQUIPMENT	POS 100 100 100 100 100 100 100 000 000 00	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Descentative Maintenance:	An efficiency and responsi econ inf reteark An efficiency and responsi econ inf reteark	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance inhastructure Preventines stammance mance states Maintenance inhastructure Preventine Maintenance Intenal Based Maintenance inhastructure Preventine Maintenance Intenal Based Maintenance inhastructure Preventine Maintenance Intenal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			3,916	4,585 2,452 289	4,727 2,580	4,997 2,709 400	5,167 2,845 412
Energy Sources	PREV NTVL MV NETWORK EQUIPMENT PREV NTVL LV CONDUCTOR PREV NTVL LV NETWORK ELECTRICAL METERS	PC021001001001001001007022000000000000000	Preventative Maintenance: Interval Based	An efficiency and responsi econ inf retains	Inclusion and access	Maintenance infrastructure Preventative Maintenance Internal Based						1	3	379	3	3
Energy Sources Energy Sources Energy Sources	CORRECT EMERGENCY HIV CABLE	PC0010010010010010000000000000000000000	Preventative Maintenance: Internal Based Corrective Maintenance: Emergency	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Inhastructure Preventidos Maintenance Interval Based Maintenance Inhastructure Preventidos Maintenance Interval Based Maintenance Inhastructure Correctos Maintenance Emergency Dec			Whole of the Municipality Whole of the Municipality Whole of the Municipality			8,417	7,383	342 4,924	5,195	372 5,366
Energy Sources Energy Sources	CORRECT EMERGENCY MV MIN-SUBSTATION COST-CORRECT EMERGENCY MV MIN-SUB CORRECT EMERGENCY MV MIN-SUB	PC001001002002001007001000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Infrastructure: Corrective Maintenance Emergency Election Maintenance Infrastructure: Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality Whole of the Municipality			15,918 12,640	54,779 57,909	15,762 63,949	16,629 63,997	17,161 67,197
Energy Sources	CORRECT EMERGENCY LV CONDUCTOR CORRECTIVE EMERGENCY MUNICIPAL BUILDINGS COST CORRECT EMERGENCY MUNICIPAL BUILDING	PG00100100200200100001000000000000000000	Corective Maintenance Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance infrastructure Corrective Maintenance Emergency Elec Maintenance Non-Infrastructure Preventative Maintenance Intenal El			Whole of the Municipality Whole of the Municipality			310	5 200	5 627	5 662	5 684
Energy Sources Energy Sources	COMMETT PARTNETS AND ADMINISTRY & FOURWARD	PLOS 100200200200300100 100200000000000_00019 PLOS 100200200200900000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-Infrastructure Corrective Maintenance Emergency Maintenance Non-Infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			-	76	74	78	80
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	13211 NO JAMA CYCINIES TRANSFORMER NIST 132NO OVERHILINE SETUR MIRALA TO POLARIS CORRECT EMERGENCY HY CABLE CORRECT EMERGENCY HY CABLE	PG0020000000000000000000000000000000000	Capital Infrastructure Renewal Capital Infrastructure Renewal Corrective Maintenance: Emergency	An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk. An efficiompetiand responsi econ infreebenk.	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Not-Inhabitution Corection Maintenance Emergency Inhabitution Maintenance Maintenance Emergency Inhabitution Maintenance Maintenance (Maintenance Maintenance Inhabitution (Maintenance Inhabitution Corection Maintenance Inhabitution Maintenance Inhabitution Corection Maintenance Inhabitution	Electricity	MV Switching Station MV Transmission Conductors	Whole of the Municipality Whole of the Municipality Whole of the Municipality			1	1	1	1	
Energy Sources Energy Sources	CORRECT EMERGENCY MY CABLE CORRECT EMERGENCY MY MINI-SUBSTATION	PO32200000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency		Inclusion and access Inclusion and access	Maintenance infrastructure: Corrective Maintenance Emergency Elec Maintenance infrastructure: Corrective Maintenance Emergency Flori						(8,417) (15,918) (310)	1		1	
Energy Sources Energy Sources Energy Sources	COST CORRECT EMERGENCY MUNICIPAL BUILDS	PO30200000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Internal Bl Maintenance Non-infrastructure Corrective Maintenance Empress			Whole of the Municipality Whole of the Municipality			(2)	- 1	- 1	1	
Energy Sources Energy Sources	COST CORRECT EMERGENCY MV MNI-SUB DMV PHASE 6 & 8 DEVELOPMENT	PC0020000000000000000000000000000000000	Corrective Maintenance: Emergency Capital Infrastructure New	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	httsstructure New Electrical Infrastructure SIV Networks	Districtly	MV Networks	Whole of the Municipality Whole of the Municipality			(12,640)	1			
Energy Sources	EXP ELECT & GAS EQUITABLE SHARE	PO32200000000000000000000000000000000000			belosion and acress	Municipal Dunnier Cost	7		Whole of the Municipality Whole of the Municipality Whole of the Municipality				40.347	55.077	55.207	57,968
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	HR COST ELECTRICAL AND GAS HR COST ELECTRICAL AND GAS_EEDSM OP COST ELECT & GAS EFFICIENCY & DEMAND	PC0220000000000000000000000000000000000	Human Resources Human Resources	As efficionmpetand responsi scan lef neteorit. As efficionmpetand responsi scan lef neteorit.	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality				45,347 255	55,077	50,207	31,968
Energy Sources	OR COST IN FETTING II AND CAS	PC0020000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Municipal Day to Day Running Cost Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based SPW Projects Day of Day	An efficiompetand responsi econ inf reteork An efficiompetand responsi econ inf reteork	Inclusion and access				What albo Maridadis				502 220,329	242,469	256,625	272,216
Energy Sources	PREV NTVL MV MNPSUETATION	PD0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance historicus Preventive Maintenance Interval Based Maintenance Inhastructus Preventive Maintenance Interval Based Maintenance Inhastructus Preventive Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,564) (3,918)	1	- 1	1	1
Energy Sources	PREV NTVL HV CARLE PREV NTVL MV MNI SJETATCN PROVATE JORBING, EPW RECOVERES ELECTRICAL & GAG	PC0220000000000000000000000000000000000	Servi Project Debuit Project (PD)		Inclusion and access	Municipal Running Cost Default Transactions Municipal Running Cost						(38,904)	405	335	335	345
Energy Sources Energy Sources Energy Sources	HR COST ELECTRICITY	PC0020000000000000000000000000000000000	Default Project (PD) EPW Projects Human Resources	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost			Whole of the Municipality Whole of the Municipality			11,062	213	202	202	208
Energy Sources Energy Sources	OP COST ELECTRICITY RECOVERES ELECTRICAL PLANNING	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			351 12,568	- 6,046	7,506	7,493	7,689
	HR COST ELECTROTY OP COST ELECTROTY	PC0220000000000000000000000000000000000			Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			- 1	11,586 298	12,965 291	13,614 300	14,295 314
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	RECOVERES ELECTRICAL PLANNING CORRECT EMERGENCY PUBLIC LIGHTING	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Debut Transactions			Whole of the Municipality Whole of the Municipality			(5,494) 2,257	1	1	1	
Energy Sources Energy Sources	COST CORRECT EMERGENCY LV CONDUCTOR COST CORRECT EMERGENCY PUBLIC LIGHTING	PD000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Inhastructure Corrective Maintenance Emergency Elect Maintenance Inhastructure Corrective Maintenance Emergency Elect Maintenance Inhastructure Corrective Maintenance Emergency Elect Manicipal Ranning Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality				1	1	1	
Energy Sources Energy Sources	COST-CORRECT IMMERICANCY LY CONDUCTOR COST-CORRECT IMMERICANCY PUBLIC LIGHTING HR COST STREET LIGHTS OP-COST STREET LIGHTS	PEGEO00000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Human Resources Municipal Day to Day Running Cost	As efficionompatiand responsi scan in if network As efficionompatiand responsi scan in if network efficionompatiand responsi scan in if network the efficionompatiand responsi scan in if network the efficience patients and the efficience of the responsibility and the efficience patients are specificated to the efficience of the efficience and the efficience are specificated to the efficience and the efficience are specificated and the efficience are s	Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality			5,036 12,040 5,059	1	1		1
Energy Sources	PREVIOUS SHEET CLAMS PREVIOUS PUBLIC LIGHTING	PD000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ int resears. An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Preventitive Maintenance Interval Based Maintenance Infrastructure Preventitive Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			756 (185)				
Energy Sources Energy Sources	RECOVERES STREET LIGHTS PREV NTVL MV MINI SUBTATION	PC000000000000000000000000000000000000	Debuit Project (PD) Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Debut Transactions Maintenance infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality			3,808	(11,566) 297	(12,163) 282	(13,018) 298	(13,634) 307
Energy Sources Energy Sources	PREVINTYLLY CONDUCTOR ODST-PREVINTYLLY CONDUCTOR	PC00100100100100100100800100000000000000	Department Maintenance: Interval Especi-	En affirirementational resonant arms infraducely	belosion and acress	Maintenance inhastructure Preventative Maintenance Interval Based Maintenance Inhastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality			756	1,295	1,566	1,652 790	1,706
Energy Sources Energy Sources	PREV NTVL PUBLIC LIGHTING CORRECT EMERGENCY MY MIN-SUBSTATION	PC00100100100100100100002000000000000000	Preventative Maintenance: Interval Eased Corrective Maintenance: Energies	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance inhastructure Preventative Maintenance Interval Based Maintenance inhastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality			(185)	614 674	583	616 93	635
Energy Sources Energy Sources	COMMECT PRESCRIPCY I V CONTRUCTOR	POS 10/10/2020010000 1000000000000000000000			Inclusion and access Inclusion and access	Mariana de Mariana de Compaño Mariana de Compaño de Com			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	723	668	704	725
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources	COST CORRECT EMERGENCY LY COMPLETOR CORRECT EMERGENCY PUBLIC LIGHTING COST CORRECT EMERGENCY PUBLIC LIGHTING	PC021001002002001008022000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficionmentand responsi econ inf network An efficionmentand responsi econ inf network An efficionmentand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Inhastructure Corrective Maintenance Emergency Elec Maintenance Inhastructure Corrective Maintenance Emergency Elec Maintenance Inhastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,257 5,036 (2,257)	1,078 1,472 18,313	1,135 1,399 19,275	1,476	1,251 1,520 21,250
	COST CORRECT EMERGENCY PUBLIC LIGHTING COST CORRECT EMERGENCY LIGHTING COST CORRECT EMERGENCY LV CONDUCTOR	PC02100102022001000022000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Elec Maintenance Infrastructure Corrective Maintenance Emergency Elec Maintenance Infrastructure Corrective Maintenance Emergency Elec			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,257)	- 10,313		-	-
Energy Sources	TOTAL SECURIOR SECURI		Corrective Maintenance: Emergency						, evue wind Municipality			(2)	-	-		

R thousand Function	Project Description	Project Number	Тура	MTSF Service Outcome	IUCF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location			Prior year Audited	Current Year 2024/25 Full Year Forecast	202500 Medium Budget Year 202505	n Term Revenue i Framework Budget Year +1 202927	& Expenditure Budget Year +2 2027/26
Energy Sources	COST CORRECT EMERGENCY PUBLIC LIGHTING	P-0220000000000000000000000000000000000	Corrective Maintenance: Emergency	An efficiompetand responsi econ infineteoric	Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Stec	Asset Class	Asset Sub-Class	Whole of the Municipality	GPS Longitude	GPS Latilitude	2023/24 (5,006)	2024/25 Full Year Forecast	2025/26	2026/27	2027/26
Energy Sources Energy Sources Energy Sources	HR COST STREET LIGHTS OP COST STREET LIGHTS PREV NTVL LV CONDUCTOR	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Maintenance Infrastructure-Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	11,842 5,190	13,963 5,417	14,652 5,659	15,395 5,920
Energy Sources Energy Sources	PREV NTVL PUBLIC LIGHTING RECOVERES STREET LIGHTS	PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventitive Maintenance Interval Based Debuilt Transactions			Whole of the Municipality Whole of the Municipality			185	- 1	- 1		1
Energy Sources Energy Sources	CORRECT EMERGENCY TRAFFIC SGNS HR COST PROCESS CONTROL OP COST PROCESS CONTROL	PE000000000000000000000000000000000000	Corrective Maintenance: Emergency Human Resources	An efficiompetand responsi econ infineteark. An efficiompetand responsi econ infineteark.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Flos Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			942 4,969	-	- 1		1
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources		PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	As efficionsystems or reports can be released, as efficionsystems reports can be released. As efficionsystems or reports can be released. As efficionsystems or reports can be released. As efficiently as the reports can be released. As efficiently as the reports can be released. As efficiently as the reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released. As efficiently as reports can be released.	but also and assess				What often Managers			5,404 13,884 465				
Energy Sources Energy Sources Energy Sources	PRECOVERES PROCESS CONTROL PREV NTVL TRAFFIC SIGNS CORRECT EMERICIANY TRAFFIC SIGNS	PENSENDENDENDENDENDENDENDENDENDENDENDENDENDE	Debuit Project (PD) Preventative Maintenance: Interval Eased Conscribe Maintenance: Energency	An efficient person of the second of the sec	Inclusion and access inclusion and access inclusion and access inclusion and access inclusion and access	Maintenance inhastracture Preventière Maintenance Intenal Based Certuit Transactions Maintenance inhastracture Preventière Maintenance Intenal Based Maintenance (Inhastracture Preventie Maintenance Intenal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			465 9,227 465 942	6,065 598 4,617	6,494 568 4,392	6,571 600 4,673	7,099 619 4,775
Energy Sources Energy Sources Energy Sources	PREV NATL MACHINERY & COUPMENT PREV NATL THAT'S GROS RECOVERS PROCESS CONTROL PREV NATL THAT'S CROSS CORRECT EMERGENCY THAT'S CROSS CORRECT EMERGENCY THAT'S CROSS CORRECT EMERGENCY THAT'S CROSS PREV NATL AND CONTROL OF THE STATE PREV NATL MACHINERY & ECUPMENT	PG00100100200200200200200000000000000000	Corrective Maintenance: Emergency Preventative Maintenance: Interval Eased	An efficiompetand responsi econ infinateric An efficiompetand responsi econ infinateric	Inclusion and access Inclusion and access	Maintenance Infrastructure: Corrective Maintenance Emergency Flos Maintenance Infrastructure: Corrective Maintenance Emergency Flos Maintenance Flos-Infrastructure Preventitive Maintenance Intenal D			Whole of the Municipality Whole of the Municipality Whole of the Municipality			13,884	1,260	6,454 568 4,382 1,326 13,885	6,671 600 4,623 1,393 14,649	4,775 1,462 15,162
Energy Sources Energy Sources Energy Sources	CORRECT EMERGENCY MACHINERY & SQUIPMENT CORRECT EMERGENCY TRAFFIC SIGNS HR COST PROCESS CONTROL	PC021002023220000000000000000000000000000	Corrective Maintenance: Emergency Human Resources	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-intrastructure Corrective Maintenance Emergency Maintenance Infrastructure Corrective Maintenance Emergency Ros Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(942)	39 - 4,854	37 - 5,679	39	40
Energy Sources Energy Sources	OP COST PROCESS CONTROL PREV NTVL MACHINERY & EQUIPMENT	PC0220000000000000000000000000000000000			Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Non-infrastructure Preventative Maintenance Internal Bil			Whole of the Municipality			(13,884)	6,928	6,782	5,963 6,792 -	6,252 6,021 -
Energy Sources Energy Sources Energy Sources Energy Sources Energy Sources Environmental Protection Environmental Protection Environmental Protection Environmental Protection	PREVINTAL TRAFFIC SIGNS RECOVERES PROCESS CONTROL HIS COST DOLL LITTON	PC0220000000000000000000000000000000000	Municipal Ling in Systemic User Preventive Maintenance: Interval Essed Preventive Maintenance: Interval Essed Default Project (PD) Human Pessorras Municipal Day to Day Running Cost Default Project (PD) Default Project (PD)	As elicompetant respons soon in reason's An efficiompetant responsi soon in reason's An efficiompetant responsi soon in reason's An efficiompetant responsi soon in reason's A diswram, aposally cobastiva society with a common A diswram aposally cobastiva society with a common A diswram aposally cobastiva society with a common A diswram aposally cobastiva society with a common A diswram aposally cobastiva society with a common A diswram aposally cobastiva society and a common A diswram aposally cobastiva society and a common A diswram aposally cobastiva society and a common A diswram aposally and a common and a common and a common a c	Inclusion and access Inclusion and access Growth	Maintenance Infrastructure Preventative Maintenance Interval Based Default Transactions Maintenal Brenton Crest			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(465) (4,613) 2,665			1	1 3
Environmental Protection Environmental Protection	HR COST POLLUTION RECOVERES POLLUTION	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groati Groati	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			632 5,265	2,606	2,780	2,774	2,834
Environmental Protection Environmental Protection Environmental Protection	PREV NTVL MUNICIPAL BULDINGS CORRECT EMERGENCY MACHINERY & EQUIPMENT HR COST POLLUTION	PC00100200101100300101100200000000000000.90006 PC001002020202009000000000000000000000000	Preventative Maintenance: Interval Based Corrective Maintenance: Emergency Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Celular Transactions Municipal Running Clast Municipal Running Clast Municipal Running Clast Carbollar Transactions Market Constitution Market Con			Whole of the Municipality Whole of the Municipality Whole of the Municipality				32 65 2771	50 62 4,938	32 65 5,185	55 5445
Environmental Protection Environmental Protection Executive and Council	OP COST POLLUTION RECOVERES POLLUTION BIOYS TO MEN	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common Respons, account effective and effic local covern	Growth	Municipal Running Cost Dehalt Transactions Tracial Work Steams: Music, Arts and Culture Feetballs			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,633) 186	1,546	1,308	1,321	801
Executive and Council Executive and Council	CML FUNDRALS FOR COUNCILLORS GRUS TO WOMAN	PC000000000000000000000000000000000000			Governance Governance	Typical Work Steams: Fundions and Events: Special Events and Fun			Whole of the Municipality Whole of the Municipality			97 161		- 1		1 3
Executive and Council Executive and Council Executive and Council Executive and Council	HR COST MANORAL EPROAD SHOWS	PE000000000000000000000000000000000000	Human Resources Typical Work Steams	Respore, account, effective and efficience govern Respore, account, effective and efficience govern	Governance Governance Governance Governance	Typical Work Steams: Strategic Management and Governance: DP Typical Work Steams: Strategic Management and Governance: DP Typical Work Steams: Community Development Youth Projects: You Manifopal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			55,426 1,121	-	- 1		1
Executive and Council Executive and Council	HR COST MAYORM. DP GOLD SINCHES M-COU NAT PATHNAY MGMT NETW SERV CENTER OP COST MANDRAM. RECOVERES MAYORM. SP PROG CHEETING PARTY FOR SERV CITIENS SP PROG GAMERIA PARTY FOR SERV CITIENS SP PROG MANDRAM CONTROL SP PROM CONTROL S	PC000000000000000000000000000000000000	Haman Resources Typical Work Steams Typical Work Steams Municipal Cay to Day Running Cost Default Project (PD) Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Nypida Work selama Community Development Youth Projects You Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			38,201 (217,796)	(102,839)	(110,341)	(115,541)	(120,895)
Esscutive and Council Esscutive and Council Esscutive and Council Esscutive and Council	SP PROG CHRISTMAS PARTY FOR SEN CITIZENS SP PROG MANUELA DAY SP PROG SPORTS DAY FOR SEN CITIZENS	PD000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Default Transactions Typical Work Streams-Community Development Elderly Typical Work Streams-Fundions and Events-Special Events and Fur Typical Work Streams-Community Development Elderly			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			750 733 130	- 1	- 1		3
Executive and Council Executive and Council	SPECIAL EVENTS & FUNCTIONS STATE OF CITY STRATEGY PRETNERSHIP	PD:000000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Fundions and Events: Special Events and Fun Typical Work Steams: Fundions and Events: Special Events and Fun			Whole of the Municipality Whole of the Municipality			51 425	1	1		1
Executive and Council Executive and Council Executive and Council	STRATEGIC PLANNING: WORKSHOPS & SESSIONS	PC000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account effective and effic local govern	Governance Governance Governance	Typical Work Steams: Stralegic Management and Governance Stral Typical Work Steams: Stralegic Management and Governance Stral Typical Work Steams: Fundons and Events Events and Organisatio			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			118 23			- 1	- 3
	SURUMA SAKHE - LAC QUART CUTREACH PROS YOUTH MANAGER - ANNUAL YOUTH SUMMIT YOUTH MANAGER - COMM YOUTH MONTH CELEER	PE000000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Community Development Youth Projects You Typical Work Steams: Community Development Youth Projects You			Whole of the Municipality Whole of the Municipality			36 1,257		- 1		1
Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council	YOUTH MANAGER: COMM YOUTH MONTH CELEER YOUTH MANAGER: MAKERSHY REGISTRATIONS YOUTH MANAGER GALA DINNER TOP ACHEVERS PREVIATIVE RALE AND MALAST	PD000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Preventative Maintenance: Interval Stead	Heappore, account, effective and efficient govern Response, account, effective and effictions govern Response, account, effective and effictions govern Response, account, effective and effictions govern Response, account, effective and effictions govern Response, account, effective and effic toxid govern Response, account, effective and effic toxid govern Response, account, effective and effic toxid govern Response, account, effective and effic toxid govern	Governance Governance	Sysial Vest Cleaner Funding and Events and Cognision Sysial Vest Cleaner Commonly Service on the Project No. Sysial Vest Cleaner Commonly Service on the Project No. Sysial Vest Cleaner Commonly Service on at Youth Project No. Sysial Vest Cleaner Commonly Development Youth Project No. Sysial Vest Cleaner Commonly Consistence of Project No. Maintenance Inhabitories Preventiles Maintenance Chemical Bland Maintenance Chief Service Confered Maintenance Confered Maintenance Chief Service Confered Maintenance Confered Sysial Vest Cleaner Maintenance Confered Maintenance Confered Sysial Vest Cleaner Maintenance Confered Service Service Service Vest Cleaner Maintenance Confered Service Service Vest Cleaner Maintenance Confered Service Service Vest Cleaner Maintenance Service Ser			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			516 122	-	34	y.	
Executive and Council Executive and Council Executive and Council	PREVIOUS RALEAND BALLAST CORRECT EMERICANLY MACHINERY & EQUIPMENT BOYS TO MEN CHIL FUNDRALS FOR COUNCILLORS	PC0010010010010100000000000000000000000	Corrective Maintenance: Emergency Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Maintenance Hon-Intrastructure Corrective Maintenance Emergency Typical Work Streams Music, Arts and Culture Feethals Trysical Work Streams Fundors and Events Social Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(150)	2	3	3	3
Executive and Council Executive and Council Executive and Council	GRLS TO WOMAN HR COST MAYORAL	PC0220000000000000000000000000000000000	Typical Work Sheams Typical Work Sheams Human Resources	Respons, account, effective and efficient govern Respons, account, effective and efficient govern Respons, account, effective and efficient govern	Governance Governance Governance	Typical Work Streams: Music, Arts and Culture Feetivals Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(27) (161) -	64,966	70,120	73,648	77,332
Executive and Council Executive and Council	EXPROAD SHOWS M-COU: NAT PATHWAY MGMT NETW SERV CENTER	PC0220000000000000000000000000000000000	Typical Work Steams		Governance Governance Governance	Typical Work Steams: Strategic Management and Governance: IDP			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,191) (27)		35.963	37713	29,274
Executive and Council Executive and Council Executive and Council Executive and Council	RECOVERES MAYDRAL SP PROG-CHRISTMAS PARTY FOR SEN CITIZENS	PO32200000000000000000000000000000000000	Default Project (PD) Typical Work Steams	Respore, account, effective and efficience govern Respore, account, effective and efficience govern	Governance Governance Governance Governance	Manippa Huming Cost Default Transactions Typical Work Streams Community Development Siderly Typical Work Streams Fundions and Events Special Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			108,898 (750)	45,240	35,963	27713	29,274
Executive and Council Executive and Council Executive and Council	OP COST MANDRAL SP PROG CHRISTMAG PARTY FOR SEN CITIZENS SP PROG GANGELLALLY SP PROG SENTE SAY FOR SEN CITIZENS SPECUL PURITS BAY FOR SEN CITIZENS SPECUL PURITS BAY FOR SEN CITIZENS	P0022000000000000000000000000000000000	Typical Work Emanns Municipal Day to Day Running Coel Darbath Project (PC) Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns Typical Work Emanns	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Typical Work Steams: Functions and Events: Special Events and Fun Typical Work Steams: Community Development Elderly Typical Work Steams: Functions and Events: Special Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			108,898 (750) (703) (120) (51) (425)	1	- 1		
Executive and Council Executive and Council	STRATEGE PARTNERSHP	PO0220000000000000000000000000000000000		Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams:Fundions and Events:Special Events and Fun Typical Work Steams:Strategic Management and Governance:Strategic Managemen						(51) (435) (30)	-	- 1		
Executive and Council Executive and Council Executive and Council	STRATEGY PLANNING WORKSHOPS & SESSIONS SURUMA SAME - LAC QUART OUTSEACH PROG YOUTH MANAGER - ANNUAL YOUTH SURIMIT	PO32200000000000000000000000000000000000	Typical Work Sheams Typical Work Sheams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams Strategic Management and Governance Steal Typical Work Steams Functions and Events Events and Organisatio Typical Work Steams Community Development Youth Projects You			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(30) (118) (23) (36)	1	1		- 1
Executive and Council Executive and Council	YOUTH MANAGER - COMM YOUTH MONTH CELEBR YOUTH MANAGER - UNIVERSITY REGISTRATIONS	POSE2000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Streams: Community Development Youth Projects: You Typical Work Streams: Community Development Youth Projects: You			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,257) (5/6) (122)				
Executive and Council Executive and Council Executive and Council Executive and Council	YOUTH MANAGER GALA DINNER TOP ACHEVERS SP PROG CHURCH ENGITEEN PRECIN & HIMADS WORLD ADS DAY	POST000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams	Happins, account, effective and efficient could greater Respons, account, effective and efficient powers Respons, account, effective and efficient powers account account affective and efficient powers account account affective powers account account affective powers account acc	Governance Governance Governance	Typical Work Steams Community Development Youth Projects You Typical Work Steams ADSMIN, Tuberculosis and Cancer Assesse Typical Work Steams ADSMIN, Tuberculosis and Cancer Assesse Typical Work Steams ADSMIN, Tuberculosis and Cancer Assessed			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(122)	-			0
Executive and Council Executive and Council	YOUTH MANAGER GALAROMER TOP ACHIEVES SP PROG CHARITO HIS TERM RECEAL HANDAS WORLD AND DAY COMM ENGAGE COUPTLIES AND SY LAWS DECLITED MAYOR CHARITANE PRILE PARTECPACIES ROADS SHOWS PRILE PARTECPACIES ROADS SHOWS PRILE PARTECPACIES ROADS SHOWS PRILE PARTECPACIES ROADS SHOWS PRILE PARTECPACIES MATERIAL	PORTSON (000000000000000000000000000000000000	Typical Work Steams Typical Work Steams		Governance Governance	Typical Work Steams Community Development You's Project. Visit Typical Work Steams ADSSMY, Totalencias and Concern-Assems Typical Work Steams ADSSMY, Totalencias and Concern-Ass. Day Typical Work Steams Communicates on PAILS Proteption Day Typical Work Steams Communicates and PAILS Proteption May Typical Work Steams Communicates and PAILS Proteption May Typical Work Steams Communicates and PAILS Proteption PAIL Typical Work Steams Communicates and PAILS Proteption PAILS Typical Work Steams Communicates Typical							9	100	8 100	8 123
Esscutive and Council Esscutive and Council Esscutive and Council Esscutive and Council		POS230630600000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and efficient govern Respons, account, effective and efficient govern Respons, account, effective and efficient govern	Governance Governance Governance				Whole of the Municipality Whole of the Municipality Whole of the Municipality				9	3 2	8 9	9
Executive and Council Executive and Council	SP PROG TALENT SHW PEOPLE W DISABILITIES SP PROG DISABILITY SUMMITHEM	PC0230073040000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Streams:Community Development Disability			Whole of the Municipality Whole of the Municipality			- 1	1 6	1	1 6	1 6
Executive and Council Executive and Council Executive and Council	SP PROG ALBRISM AWARENESS CAMPAIGN SP PROG AN AGAINST ABUSE OF SEN CITIZENS SP PROG SPORTS DAY FOR SEN CITIZENS	POISSONT IN A CONTROLOGO CONTROLO	Typical Work Sheams Typical Work Sheams Typical Work Sheams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Speal Wind Steam Community Enviropment Classibility Speal Wind Steam Community Enviropment Wind Projects Transit Classibility Speal Wind Steam Community Enviropment Wind Projects Speal Wind Steam Community Enviropment Wind Projects Wind Steam Community Enviropment Wind Projects Wind Wind Steam Community Enviropment Wind Steam Wind Wind Steam Community Enviropment Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Wind Steam Wind Steam Wind Wind Steam			Whole of the Municipality Whole of the Municipality Whole of the Municipality			120	10 6 207	10 5 6	10 5	10 5 7
Executive and Council Executive and Council Executive and Council	SPINOS GEORIA DAN FOR DEN CITIZANS SPINOS GEORIA CITIZANS SAMBERIO CITIZANS SPINOS CHEMICINAS PAREITY FOR DEN CITIZANS SPINOS CHEMICINAS PAREITY FOR DEN CITIZANS GEORIA NET PRIMARY MOREI TENTE PERO CITIZANS VOCITI MANAGERIO - ENDRETERI VEDERICA PRIMARENE VOCITI MANAGERIO - ENDRETERI VEDERICATIONI CON VOCITI MANAGERIO - LONGRETI VEDERICATIONI CON VOCITI MANAGERIO - COMMITTO VICTORIA PROCESSI VOCITI MANAGERIO - COMMITTO VICTORIA PROCESSI VOCITI MANAGERIO - COMMITTO VICTORIA PROCESSI VOCITI MANAGERIO - COMMITTO VICTORIA PROCESSI VOCITI MANAGERIO - COMMITTO VICTORIA PROCESSI VICTORIA MANAGERIO - COMPITTO VICTORIA PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA MANAGERIO PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESSI VICTORIA PROCESS	PC023007027000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respore, account, effective and efficience govern Respore, account, effective and efficience govern	Governance Governance Governance	Typical Work Streams:Community Development Elderly Typical Work Streams:Community Development Elderly			Whole of the Municipality Whole of the Municipality Whole of the Municipality			750	5	5 500	5 500	5 515
Executive and Council Executive and Council Executive and Council Executive and Council	MI-COLL MAT PATHWAY MIGHT NETW SERV CENTER YOUTH MANAGER - STRATEGIC PARTNERSHIP YOUTH MANAGER - UNVERSITY REGISTRATIONS	PO0300701702100000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern	Governance Governance	rypica Work Steams. Community Development Youth Projects You Typical Work Steams. Community Development Youth Projects You Typical Work Steams. Community Development Youth Projects You			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			27 - 516	35 500	33 720	33 720	34
Executive and Council				Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance				Whole of the Municipality			516 1,257 122	1,460	720 1,030 -	720 1,030 -	742 1,061
Executive and Council Executive and Council Executive and Council	YOUTH MANAGER - MANUAL YOUTH SUMMIT YOUTH MANAGER - SKLLS DEVELOPMENT STEM - MATHS AND SCIENCE PROGRAM	PC0230070170220000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams: Community Development Youth Projects You Typical Work Steams: Community Development Youth Projects You Typical Work Steams: Community Development Youth Projects You			Whole of the Municipality Whole of the Municipality Whole of the Municipality				152 95 33	83 90 32	83 90 32	85 93 33
Executive and Council Executive and Council	SUKUMA SAKHE - LTT MEETING	POISSENT TOURS DESCRIPTION OF THE POISSENT TOURS OF THE POISSENT T	Typical Work Steams Typical Work Steams Typical Work Steams	Happins, account, effective and efficient could greater Respons, account, effective and efficient powers Respons, account, effective and efficient powers account account affective and efficient powers account account affective powers account account affective powers account acc	Governance Governance Governance	Typical Work Steams:Fundons and Events:Events and Organisation Typical Work Steams:Fundons and Events:Events and Organisation Typical Work Steams:Fundons and Events:Events and Organisation Typical Work Steams:Fundons			Whole of the Municipality Whole of the Municipality Whole of the Municipality			į	4	12	10	4
Executive and Council Executive and Council Executive and Council Executive and Council	SURJULA SAMEL LOCAL ARES COUNCE METERS SURJULA SAMEL LAC GUART CUTRACH PROG COUNCELOPS ANNUAL REVIEW COUNCE, SUPP - 51 ATL OF THE CITY ACCRESS MAYORA BUSINESS SIREARY ACT PPER AMAN CAMPAIGN THE CAMPAI	PD0230170230000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams:Fundons and Events Events and Organisation Typical Work Steams:Fundons and Events Events and Organisation Typical Work Steams:Fundons and Events Special Events and Fundons Typical Work Steams:Fundons			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality				103 1 13	1	1	1
Executive and Council Executive and Council Executive and Council Executive and Council	MAYORAL BUSINESS BREAKFAST PHILA MAINA CAMPAIGN ZAZI CAMP	PC0030170050000000000000000000000000000000			Governance Governance Governance	Spoil Wich Steams Community Development Van Progekt Van Spoil Wich Steams Funders and Easter Steams and Organisal Spoil Wich Steams Funders and Easter Steams and Easter Spoil Wich Steams Funders and Easter Steams and Easter Spoil Wich Steams Funders and Easter Steams and Easter Spoil Wich Steams Funders and Easter Spoil Easter and Easter Spoil Wich Steams Funders and Easter Spoil Easter and Easter Spoil Wich Steams Funders and Easter Spoil Easter and Easter Spoil Wich Steams Funders and Easter Spoil Easter Steams Spoil Wich Steams Funders and Easter Spoil Easter Steams			Whole of the Municipality Whole of the Municipality Whole of the Municipality			- 1	10	9	1	
Executive and Council	TRAD LEAD - HEANGANAMHEATHI OWAZANYO TRAD LEAD - PRACTIONERS FOREM SLAMMT	PC0030170050000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance Governance				Whole of the Municipality Whole of the Municipality			-	29 5	18	18 5	19
Executive and Council Executive and Council Executive and Council	SP PROG HUMAN RIGHTS DAY AND FREEDOM DAY SP PROG MATHS A SCIENCE PROMOTION PROG SP PROG MATRIC EXAM PRAYER	PC0030170090000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams: Fundions and Events Special Events and Eve Typical Work Steams: Fundions and Events Special Events and Eve Typical Work Steams: Fundions and Events Special Events and Eve			Whole of the Municipality Whole of the Municipality Whole of the Municipality				25 1	33 1	33	34 1
Executive and Council	SP PROGRADING SUMMIT	PC0030170050000000000000000000000000000000	Typical Work Steams	Respora, account, effective and effic local govern Respora, account, effective and effic local govern	Governance Governance	Typical Work Steams: Fundions and Events: Special Events and Fun			Whole of the Municipality			- 1	13	12 6	12 6	12 6
Executive and Council Executive and Council Executive and Council	SP PROG MANDELA DAY MAYORAL CHARTY COLF DAY CML FUNDRALS FOR COUNCILLORS SPECIAL DURING & FUNCTIONS	PC032361730500000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams Fundation and Dearth Special Center and Pur Pipical Work Steams Fundation and Dearth Special Center and Pul Typical Work Steams Fundation and Dearth Special Center and Pul Pipical Work Steams Fundation and Dearth Special Center and Pul Typical Work Steams Fundation and Dearth Special Dearth and Pul Pipical Work Steams Fundation and Dearth Special Dearth and Pul Pipical Work Steams Fundation and Dearth Special Dearth and Pul Typical Work Steams Fundation and Dearth Special Dearth and Pul Steams Pundation and Dearth Special Dearth Special Dearth and Pul			Whole of the Municipality Whole of the Municipality Whole of the Municipality			713 - 27	271 33 94	123 - 89	123 4 89	127 4 92
Esecutive and Council	SPECIAL EVENTS & FUNCTIONS ROYAL ROUSENGLD STATE OF CITY	PC032617059300000000000000000000000000000000000	Typical Work Steams Typical Work Steams Desiral Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Fundions and Events: Special Events and Fun Typical Work Steams: Fundions and Events: Special Events and Fun Typical Work Steams: Fundions and Events: Special Events and Fundions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			51 -	317 233	222	- 222 405	225 415
Executive and Council Executive and Council Executive and Council	BOYS TO MEN GRLS TO WOMAN	PC0030280010000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams:Music, Arts and Culture/Festivals			Whole of the Municipality Whole of the Municipality			425 185 161	533	406 165 165 1,095	145	145
Executive and Council Executive and Council Executive and Council	EPROAD SHOWS STRATEGIC PLANNING: WORKSHOPS & SESSIONS	PC023644080000000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern	Governance Governance Governance	Typical Work Steams: Strategic Management and Governance: DP Typical Work Steams: Strategic Management and Governance: Steal Typical Work Steams: Strategic Management and Governance: Steal			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,121 118	1,512 228 13	1,095	1,095	1,127
Executive and Council	SURUMA SAGRE - STRATEGIC PARTNERSHIP STRATEGIC PARTNERSHIP NNOW YOUR WARD CAMPAGN	PC0236442163110000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	inappine, account, effective and efficient could greater Resports, account, effective and efficient powers Resports, account, effective and efficient powers	Governance Governance	Typical Work Steams: Strategic Management and Governance Strat			Whole of the Municipality Whole of the Municipality Whole of the Municipality			30	83 18	26	26 17	27 17
Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council	INJUNY TOOL MADE DAISMAN MARE COMMITTEE ANNUAL REVIEW HAR COST DAM CORP SERVICE OP COST DAM CORP SERVICE	PD000000000000000000000000000000000000	Typical Work Steams Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Streams Ward Committees Ward Initiatives Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,706 118		- 1		- 1
Executive and Council Executive and Council	RECOVERES DAIM CORPORATE SERVICES INFORST DAIM CORP SERVICE OP COST DAIM CORP SERVICE	PD000000000000000000000000000000000000		Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Dishalf Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality			2,362	1,511 2,626	1,102 3,193 112	1,107	1,137 3,521
Esecutive and Council Esecutive and Council	RECOVERES DAM CORPORATE SERVEES HR COST DAM ITS	PC0220000000000000000000000000000000000	Debut Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			- (1,151) 5,904	34	112	115	120
Executive and Council Executive and Council Executive and Council	OP COST DMM ITS RECOVERES DMM ITS	PC000000000000000000000000000000000000	Musicinal Day in Day Bussian Cost	Desnote account affective and afficient covers.	Governance Governance	Municipal Running Cost Dafault Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			151 3,989	2,754 7,099 192	- 3,072 6,843 201	3,114 7,186 209	3,220 7,546 219
Executive and Council	HR COST DAM ITS OP COST DAM ITS RECOVERES DAM ITS	PO32200000000000000000000000000000000000		Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance				Whole of the Municipality Whole of the Municipality			(1,994)	192	201 -	209	7,346 219 -
Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council	HR COST MSI GRANT OP COST MSI GRANT RECOVERES MSI GRANT	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Desuit Fransacions Municipal Running Cost Municipal Running Cost Disfault Transacions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,715 25 2,892	- 1304	1.602	1200	130
Executive and Council Executive and Council	OP COST MSI GRANT	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Default Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	3,093 91	1,692 3,199 125	1,700 3,354 130	1,747 3,522 135
Executive and Council Executive and Council Executive and Council	RECOVERES MS GRANT HR COST DMM COMM SERVICE OP COST DMM COMM SERVICE	PC0220000000000000000000000000000000000		Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Default Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(1,446) 4,767 100		- 1		3
Executive and Council Executive and Council Executive and Council	RECOVERES DAIM COMM SERVICE HR COST DAIM COMM SERVICE OP COST DAIM COMM SERVICE	P0020000000000000000000000000000000000	Default Project (PD) Human Resources Mandard Davids Davids Cod	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account effective and effic local govern	Governance Governance Governance	Debut Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			3,491	1,759 4,883 113	1,924 6,928 144	1,959 7,275 155	2,051 7,640 162
Franchis and Council	DECOMPRES DAIN COMM SERVICE	PC0022000000000000000000000000000000000	Debut Project (PD) Human Resources Municipal Day to Day Running Cost Debut Project (PD)	paspons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Debuil Transactions			Whole of the Municipality Whole of the Municipality			(1,746) 2,997	-		-	-
Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council Esecutive and Council	HR COST MUNICIPAL MANAGER OP-COST MUNICIPAL MANAGER RECOVERES MUNICIPAL MANAGER HR COST MUNICIPAL MANAGER HR COST MUNICIPAL MANAGER	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Manicipal Running Cost Manicipal Running Cost Ordault Transactions Manicipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(6,624)	(3,852) 6,127	(3,641) 3,536	(3,821) 3,703	(3,997) 3,889
Executive and Council Executive and Council Executive and Council	OP COST MUNICIPAL MANAGER RECOVERES MUNICIPAL MANAGER	PC0220000000000000000000000000000000000	Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			3,312	185	130	144	125
Executive and Council Executive and Council Executive and Council	M-MAN: SPECIAL EVENTS & FUNCTIONS HR COST PERFORMANCE MANAGEMENT OP-COST PERFORMANCE MANAGEMENT	PC0230170590000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,851 523	- 17	- 1		3
Executive and Council Executive and Council	RECOVERES PERFORMANCE MANAGEMENT HR COST PERFORMANCE MANAGEMENT OP COST DESCRIPMENTS MANAGEMENT	PD000000000000000000000000000000000000	Default Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance				Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,145	975 3,404	1,339 3,583 597	1,353 3,762 610	1,413 3,951 631
Esecutive and Council Esecutive and Council Finance and Administration Finance and Administration	OP COST PERFORMANCE MANAGEMENT RECOVERES PERFORMANCE MANAGEMENT NECOST ADMIN AND CORPORATE SUPPORT OP COST ADMIN AND CORPORATE SUPPORT RECOVERES ADMIN & CORP SUPPORT	PO0220000000000000000000000000000000000	Municipal Day to Day Running Coel Default Project (PC) Human Resources Municipal Day to Day Running Coel Default Project (PC) Typical Work Streams Human Resources	Respors, account, effective and effic local govern Respors, account, effective and effic local govern Respors, account, effective and effic local govern Respors, account, effective and effic local govern	Governance Governance	Dehalt Transactions Municipal Ranning Carl Municipal Running Carl Dehalt Transactions Municipal Ranning Carl Municipal Ranning Carl Municipal Ranning Carl			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,072) 24,632		-	-	
Finance and Administration Finance and Administration Finance and Administration	OP COST JOHN AND CORPORATE SUPPORT RECOVERES JOHN & CORP SUPPORT STRATEGO PLANNING-WORKSHOPS AND RESSENS	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Typical Work Steams	Respons, account, effective and effic local govern	Governance Governance Governance	Municipal Running Cost Default Transactions Typical Work Steams: Strategic Management and Governance Stee			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,950 (47,286) 14	(26,238)	(27,981)	(29,375)	(53,626)
Finance and Administration Finance and Administration	HR COST ADMIN AND CORPORATE SUPPORT OP COST ADMIN AND CORPORATE SUPPORT	PO32200000000000000000000000000000000000	Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			-	25,088 2,297	27,353 2,191	28,721 2,333	30,158 25,222
Finance and Administration Finance and Administration Finance and Administration	RECOVERES ADMIN & CORP SUPPORT STRATEGIC PLANNING-WORKSHOPS AND SESSION STRATEGIC PLANNING-WORKSHOPS AND SESSION	PC0220000000000000000000000000000000000	Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Debut Transactions Typical Work Steams: Strategic Management and Governance Steal Typical Work Steams: Strategic Management and Governance Steal			Whole of the Municipality Whole of the Municipality Whole of the Municipality			23,643 (14) 14		- 1		- 3
Executive and Council Executive and Council	HR COST DMM COO OP COST DMM COO RECOVERS FRANCE MANAGEMENT	PEGEOGRAPHICA PE	Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			5,295 85 3,569	1821	2.234	2245	2336
Executive and Council Executive and Council Executive and Council Executive and Council	RECOVERES FINANCE MANAGEMENT HR COST DMM COO OP COST DMM COO RECOVERES FINANCE MANAGEMENT	P0022000000000000000000000000000000000	Debut Project (PD) Human Resources Municipal Day to Day Running Coel Debut Project (PD)	Respors, account, effective and effic local govern Respors, account, effective and effic local govern Respors, account, effective and effic local govern Respors, account, effective and effic local govern	Governance Governance	Dehult Transactions Municipal Running Cost Municipal Running Cost Dehult Transactions			Whole of the Municipality Whole of the Municipality			1,669	1,821 5,981 104	2,234 5,816 114	2,245 6,108 118	2,336 6,414 123
Executive and Council	RECOVERES FINANCE MANAGEMENT DM-COO: SPECIAL EVENTS & FUNCTIONS CORP EMERICIPATY MAINTAIN ELECT.	P0022000000000000000000000000000000000			Governance Governance Industrial and across	Typical Work Steams: Fundions and Events: Special Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,834) - 29,698	- 2	1		
Finance and Administration Finance and Administration Finance and Administration	CORR EMERGENCY MAINTAIN FLEET COSTING PREVENT. INTERNAL MAINTAIN FLEET HR COST FLEET	PD000000000000000000000000000000000000	Vehicles: Corrective Maint Emergency Vehicles: Preventative Maint Int Based Human Resources	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Preventidos Maintenance Internal III Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			19,687	-			
Finance and Administration Finance and Administration Finance and Administration	OP COST FLEET OTHER FLEET INSURANCE CLAMS PREVENT, INTERNAL MAINTAIN FLEET	Pt000000000000000000000000000000000000	Municipal Day to Day Running Cost Vehicles: Corrective Maint: Emergency	An efficiompetand responsi econ inf netsoris An efficiompetand responsi econ inf netsoris An efficiompetand responsi econ inf netsoris	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Non-Intrastructure Corrective Maintenance Emergency Maintenance Non-Intrastructure Preventidos Maintenance Internal E			Whole of the Municipality Whole of the Municipality Whole of the Municipality			49,483 1	1	- 1		1
Finance and Administration	RECOVERES FLEET	PD000000000000000000000000000000000000	Default Project (PD)	An efficiompetand responsi econ inf network	Inclusion and access	Debut Transactions Maintenance Non-inhanturing Consults Maintenance Emergency			Whole of the Municipality			65 (26,527) 694	(118,437)	(128,849) -	(135,777)	(142,286)
Finance and Administration Finance and Administration Finance and Administration	ROADS FLEET INSURANCE CLAMS WATER FLEET INSURANCE CLAMS PREVENT, INTERNAL MAINTAIN FEET	PD000000000000000000000000000000000000	Vehicles: Corrective Maint Emergency Vehicles: Corrective Maint Emergency Vehicles: Preparation Maint Million	An efficionipatand responsi econ inf neteoric An efficionipatand responsi econ inf neteoric An efficionipatand responsi econ inf neteoric An efficionipatand responsi econ inf neteoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-Infrastructure Corrective Maintenance Emergency Maintenance Non-Infrastructure Corrective Maintenance Emergency Maintenance Non-Infrastructure Preventative Maintenance Intenal B			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1		- 1		- 1
Finance and Administration Finance and Administration	REPAIRS TO FLEET - NORMACE CLAMS ROADER FLEET RESURRANCE CLAMS WATER FLEET RESURRANCE CLAMS PREVENT INTERNAL MANTAN FLEET ELECTROPHENT INTERNAL MANTAN FLEET ELECTROPHENT INTERNAL MANTAN FLEET ELECTROPHENT INTERNAL MANTAN FLEET	PCXXX1002001031010000000000000000000000000	Vehicles: Preventative Maint: Int Based	An efficiompetand responsi econ infineteoric	Inclusion and access	Maintenance Non-inhathuckee Preventative Maintenance Intenal El Maintenance Non-inhathuckee Preventative Maintenance Intenal El Maintenance Non-inhathuckee Preventative Maintenance Intenal El Maintenance Non-inhathuckee Preventative Maintenance Intenal El			Whole of the Municipality			19,687 -	50,787 500	53,453 731	56,126 771	58,922 794
Finance and Administration Finance and Administration Finance and Administration	FIRE PREVENT INTERVAL MAINT FLEET REFUSE: PREVENT INTERVAL MAINT FLEET ROADS PREVENT INTERVAL MAINT FLEET		Vehicles: Preventative Maint Int Seasod Vehicles: Preventative Maint Int Seasod Vehicles: Preventative Maint Int Seasod	An efficiompetand responsi econ infinetsoris An efficiompetand responsi econ infinetsoris An efficiompetand responsi econ infinetsoris	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Intenal E Maintenance Non-infrastructure Preventative Maintenance Intenal E Maintenance Non-infrastructure Preventative Maintenance Intenal E			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1	58 1,041	245 797	771 259 841 74	367 866
Finance and Administration Finance and Administration	SEWER PREVENT INTERNAL MAINT FLEET WATER PREVENT INTERNAL MAINT FLEET	PCx01100200100101000000000000000000000000	Vehicles: Preventative Maint: ht Based Vehicles: Preventative Maint: ht Based	An efficicompetand responsi econ inf network. An efficicompetand responsi econ inf network.	Inclusion and access	Maintenance Non-infrastructure Preventidos Maintenance Intenal El Maintenance Non-infrastructure Preventidos Maintenance Intenal El			Whole of the Municipality Whole of the Municipality			- 1	17 268	65 638	68 673	70 693
Finance and Administration Finance and Administration Finance and Administration	OTHER PREVENT INTERVAL MAINT FLEET PREV COND MACHINERY & EQUIPMENT CORRECT EMERGENCY MACHINERY & EQUIPMENT	Prof. (2002) - 1000	December of Materians Conditional December	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Intenal E Maintenance Non-infrastructure Preventative Maintenance Condition Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality				583 68 7	427 64 6	450 68 7	465 70 7
Finance and Administration Finance and Administration Finance and Administration	CORR EMERGENCY MANTAN FLEET REPARS TO FLEET - NEURANCE CLAMS ELECTR: FLEET NSURANCE CLAMS	PC00100200201201000000000000000000000000	Corrective Maintenance: Emergency Vehicles: Corrective Maint Emergency Corrective Maintenance: Emergency Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			29,698 694			Ē	
Finance and Administration Finance and Administration	FRE: FLEET INSURANCE CLAMS REFUSE: FLEET INSURANCE CLAMS	PC00100200200201000000000000000000000000		An efficiompetand responsi econ infineteoris. An efficiompetand responsi econ infineteoris. An efficiompetand responsi econ infineteoris.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-inhatructure Corrective Maintenance Cinespenç Maintenance Non-inhatructure Corrective Maintenance Emergenç Maintenance Non-inhatructure Corrective Maintenance Cinespenç Maintenance Non-inhatructure Corrective Maintenance Cinespenç			Whole of the Municipality Whole of the Municipality Whole of the Municipality				144 229 357	14 29 115	15 31 127	16 32 136
Finance and Administration Finance and Administration	ROADS FLEET INSURANCE CLAMS SEMER FLEET INSURANCE CLAMS WATER FLEET INSURANCE CLAMS	PC00100200201000000000000000000000000000	Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-inheatructure Corrective Maintenance Emergency Maintenance Non-inheatructure Corrective Maintenance Emergency Maintenance Non-inheatructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	149 212	49 26	51 28	53 29
				An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality				495 644	40	51	130
Finance and Administration Finance and Administration Finance and Administration	OTHER FLEET INSURANCE CLAMIS ELECTR: CORR EMERGENCY MAINT FLEET	PG00100200200201000000000000000000000000	Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ inf retwork									2,874	1,699	1,792	1,847
Finance and Administration	OTHER FLET RECEIVANCE CLAMES LLECTH CORP REMEMBIGHEY MANN FLEET FRECORE REMEMBIGHEY MANN FLEET REFULES: CORP REMEMBIGHEY MANN FLEET ROMES: CORP REMEMBIGHEY MANN FLEET	PD02100202020201000000000000000000000000	Vehicles: Corrective Maint Emergency Vehicles: Corrective Maint Emergency Vehicles: Corrective Maint Emergency Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ infrateoric An efficiompetand responsi econ infrateoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-Inhastructure Consciles Maintenance Emergency Maintenance Non-Inhastructure Consciles Maintenance Emergency Maintenance Non-Inhastructure Consciles Maintenance Emergency Maintenance Non-Inhastructure Consciles Maintenance Emergency Maintenance Non-Inhastructure Consci			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality				2,874 3,745 9,669 4,757	1,699 1,856 7,422 3,229 899 5,582	1,792 1,958 7,832 3,406	1,847 2,021 8,077 3,510

R thousand Function	Project Description	Project Number	Туре	MTSF Service Outcome	NUDF	Own Strategic Objectives	Asset Class	Annet Sub-Class	Ward Location	GPS Lonoitude	GPS Lattitude	Prior year or Audited Outcome 21	dicomes Current Year 10405 Full	Budget Year D	Term Revenue & Exp Framework udget Year +1 Bud	odget Year +2
Finance and Edministration	OTHER CORREMERGENCY MAINT FLEET	PC00100200200201000000000000000000000000	Vehicles: Corrective Maint Emergency		Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality			2023/24	Near Forecast 4,855	202526	3,654	3,757
Finance and Administration Finance and Administration Finance and Administration	CORR. EMERGENCY MANTAN FLEET COSTING PREVENT. INTERVAL MAINTAIN FLEET HR COST FLEET	POS2000000000000000000000000000000000000	Vehicles: Corrective Maint Emergency Vehicles: Preventative Maint Int Based Human Resources	An efficionmentand response con infraetanis. An efficionmentand response con infraetanis.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Preventidos Maintenance Intenal B Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(29,698) (19,687)	17.033	19.450	20431	21,454
Finance and Administration Finance and Administration Finance and Administration	OP COST FLEET OTHER FLEET INSURANCE CLAMIS	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Manicipal Running Cost Manicipal Running Cost Maintenance Non-infrastructure Corrective Maintenance Streegency Maintenance Non-infrastructure Preventative Maintenance Streegency			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			- (1)	44,297	46,083	48,537	25,716
Finance and Administration Finance and Administration Finance and Administration	HR COST FLEET OTHER FLEET INSURANCE CLAMS DESCRIPT, INSURANCE CLAMS PROCOVERES FLEET REPARET TO FLEET - ROZIANICE CLAMS REPARET TO FLEET - ROZIANICE CLAMS	PO0220000000000000000000000000000000000	Vehicles: Preventable Maint bit Based Human Resources Municipal Day is Day Running Cost Vehicles: Convective Maint Emergency Vehicles: Preventable Maint bit Based Default Project (PD)	An efficicompetand responsi econ infineteoric	Inclusion and access Inclusion and access	Debut Transactions			Whole of the Municipality			(55) 13,264 (694) (6)	-		1 1	- 1
Finance and Administration Finance and Administration	WATER FLEET INSURANCE CLAMS	PO32200000000000000000000000000000000000	Vehicles: Corrective Maint Emergency Vehicles: Corrective Maint Emergency	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-Infrastructure Corrective Maintenance Sinsegency Maintenance Non-Infrastructure Corrective Maintenance Sinsegency Maintenance Non-Infrastructure Corrective Maintenance Sinsegency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(5)				- 3
Finance and Administration Finance and Administration Finance and Administration	CATERING FOR INTERVENIS HR COST HOM: HUMAN CAPITAL MANAGEMENT OP COST HOM: ADMIN	PE000000000000000000000000000000000000	Typical Work Steams Human Resources Municipal Day to Day Running Cost	A skilled and capable whros to support an igrowth A skilled and capable whros to support an igrowth	Governance Governance Governance	Typical Work Steams:Human Resources:Human Resource Manag Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			7,189		- 1	1	1
Finance and Administration	OP COST HOM: HUMAN CAPITAL MANAGEMENT	PE000000000000000000000000000000000000	Municipal Day to Day Stunning Cost Municipal Day is Day Stunning Cost Municipal Day to Day Stunning Cost Default Project (PCI) Typical Work Steames Numan Resources Municipal Day to Day Stunning Cost Municipal Day to Day Stunning Cost Municipal Day to Day Stunning Cost Municipal Day to Day Stunning Cost	A shifted and opposite where to support as ingredit. A shifted and opposite where the support as ingredit. A shifted and opposite where the shifted and shifted	Governance Governance Governance	Manippi Manning Cost Manippi Manning Cost Manippi Manning Cost Manippi Manning Cost Carbat Transactors Typical Work Disease Human Resource: Human Resource Manag Manippi Manning Cost Manippi Manning Cost Manippi Manning Cost			Whole of the Municipality			141 1,012 28				1
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	OP-COST INCIA: CRO-CIEV ARCON/SERS AND ARTEN/SERS CATEROR FOR RETEN/SERS OP-COST INCIA: ADMIN CAPITAL MANAGEMENT OP-COST INCIA: ADMINISTRATION OF THE OP-COST ADMINISTRATION OF THE OP-COST ADMINISTRATION OF THE OP-COST OP-COST INCIA: ADMINISTRATION OP-COST OP-COST INCIA: ADMINISTRATION OP-COST OP-COST INCIA: ADMINISTRATION OP-COST OP-COST INCIA: ADMINISTRATION OP	PD000000000000000000000000000000000000	Default Project (PD) Typical Work Steams	A skilled and capable wibros to support an igrowth A skilled and capable wibros to support an igrowth	Governance Governance Governance Governance Governance Governance Governance	Debut Transactions Typical Work Steams Human Resources Human Resource Manag			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(213,81) (1)	(7,371)	(9,211)	(9,610)	(10,028)
Finance and Administration Finance and Administration Finance and Administration	HR COST HOM: HUMAN CAPITAL MANAGEMENT OP COST HOM: ADMIN OP COST HOM: HUMAN CAPITAL MANAGEMENT	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A skilled and capable whose to support an ignorth A skilled and capable whose to support an ignorth & skilled and reposite whose to support an ignorth.	Governance Governance Governance	Municipal Running Cost Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			- 3	6,753 405 1,156 330	8,943 380 1,118	9,391 380 1,129 316	9,861 291 1,189 326
Finance and Administration Finance and Administration Finance and Administration	OP COST HOM: ORG DEV RECOVERES HOM	PO0220000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	A skilled and capable whose to support an ignoreh. A skilled and capable whose to support an ignoreh.	Governance Governance	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			9,310	330	316	316	326
Finance and Administration Finance and Administration Finance and Administration	CATERING FOR INTERVENIS HR COST MANAGEMENT SERVICE OP COST MANAGEMENT SERVICES	PC00302000300000000000000000000000000000	Typical Work Steams Human Resources	A skilled and capable whose to support an igrowth	Governance Governance Governance	Typical Work Steams:Human Resources:Human Resource Manag Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,080	-	- 1	1 1	1
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	RECOVERES MANAGEMENT SERVICES WORKSHOPS SEMINA SUB INVATTED TRAINING	PC000000000000000000000000000000000000	Manicipal Boy is Day Running Cost Debath Project (PD) Typical Work Ensame Human Resources Municipal Day is Day Running Cost Debath Project (PD) Typical Work Ensame Typical Work Ensame Connection Maniferance Energency	A sisted and capable where is support an ignose. A skilled and capable where is support an ignose.	Governance Governance	Debut Transactors			Whole of the Municipality Whole of the Municipality			2,632 6	796	1,113	1,118	1,154
Finance and Administration Finance and Administration	HR COST MANAGEMENT SERVICE OP COST MANAGEMENT SERVICES	POSE2000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	A skilled and capable whose to support an ignoreh. A skilled and capable whose to support an ignoreh.	Governance Governance	Typical Work Steams: Capacity Suising I raining and Levelopment: Municipal Running Clost Municipal Running Clost Default Transactions Typical Work Steams: Capacity Building Training and Development:			Whole of the Municipality Whole of the Municipality			- 1	2,174 140	2,279 98	2,393 101	2,513 138
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	HIS COST MANAGEMENT SERVICE OF COST MANAGEMENT SERVICES RECOVERES MANAGEMENT SERVICES RECOVERES MANAGEMENT SERVICES RECORDED SERVIN SERVICES RECORDED SERVIN SERVICES CORRECT SEMESCRIPT VIEW AN OFFICE EXPLAN CORRECT SEMESCRIPT VIEW AND OFFICE EXPLAN CORRECT SEMESCRIPT VIEW AND OFFICE RECORDS VIEW AND SERVICES CORRECT SEMESCRIPT VIEW AND OFFICE RECORDS VIEW AND SERVICES RECORDS VIE	PO0200000000000000000000000000000000000	Typical Work Steams Typical Work Steams	A skilled and capable whose to support an ignown A skilled and capable whose to support an ignowh A skilled and capable whose to support an ignowh	Governance Governance	Typical Work Steams: Capacity Building Training and Development Training and Development Training and Development			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,316) (0) 6	-		1 3 7	- 3
Finance and Administration Finance and Administration Finance and Administration	CORRECT EMERGENCY FURN & OFFICE EQUIPM CORRECT EMERGENCY MUNICIPAL BUILDINGS	PD000000000000000000000000000000000000	Corrective Maintenance: Emergency	A skilled and capable whose to support an igrowth A skilled and capable whose to support an igrowth	Governance Governance	Typical Work Steams: Capacity Building Training and Development Maintenance Non-Infrastructure: Corrective Maintenance: Smergency Maintenance: Non-Infrastructure: Corrective: Maintenance: Smergency			Whole of the Municipality Whole of the Municipality			13 129	É	- 1	1	1
Finance and Administration Finance and Administration Finance and Administration	OP COST CLINC	PE000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Debut Project (PD)	A skilled and capable whose to support an igrowth A skilled and capable whose to support an igrowth A skilled and capable whose to support an igrowth	Governance Governance Governance	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			6,521 4,018 (18,468)	(9,742)	(11,268)	(11,949)	(16,481)
Finance and Administration Finance and Administration	PREVITVE MENICIPAL BUILDINGS COST PREVITVE MENICIPAL BUILDINGS CORRECT EMERGENCY MENICIPAL BUILDINGS	PC001002001001003001001002000000000000_00022	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A skilled and capable where to support an ignorth A skilled and capable where to support an ignorth	Governance Governance	Maintenance Non-Intrastructure Preventative Maintenance Internal D Maintenance Non-Intrastructure Preventative Maintenance Internal D			Whole of the Municipality Whole of the Municipality				21	1 16	1 17	1 10
Finance and Administration Finance and Administration	CORRECT EMERGENCY FURN & OFFICE EQUIPM	PC001002001001003001001002000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A skilled and capable whose to support an igrowth A skilled and capable whose to support an igrowth	Governance Governance	Maintenance Non-Infrastructure Corrective Maintenance Emergency Maintenance Non-Infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			129	14	13	14	15
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	CORRECT EMPERATORY DIACHAE BULLINGS CORRECT EMPERATORY DIA NO FORE EQUIPM CORRECT EMPERATORY HAND HERY A DOLUMENT CORRECT EMPERATORY HAND HERY A DOLUMENT CORRECT EMPERATORY HAND HERY EXCEPT OFFICET EMPERATORY MINICIPAL BULLINGS HR COST CLING DEPOSET CHING	PO0220000000000000000000000000000000000	Corective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A skilled and capable whose to support an ignoreh. A skilled and capable whose to support an ignoreh.	Governance Governance Governance Governance	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(13) (129)	-		- i	
Finance and Administration Finance and Administration Finance and Administration	MR COST CLINIC OP COST CLINIC RECOVERES CLINIC	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost	A skilled and capable whroa to support an igrowth A skilled and capable whroa to support an igrowth A skilled and capable whroa to support an igrowth	Governance	Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality				7,027 4,755	8,081 5,231	8,486 5,585	8,910 9,868
Finance and Administration Finance and Administration Finance and Administration	RECOVERES CLINC COVID 12: TESTING OF EMPLOYEES OH-CLIN: HIRE OF AMBILLANCES	PC0220000000000000000000000000000000000	Debut Project (PD) Typical Work Steams Typical Work Steams	A skilled and capable whose to support an ignorith A skilled and capable whose to support an ignorith A skilled and capable whose to support an ignorith	Governance Governance Governance	Default Transactions Typical Work Steams: Emergency and Dissaler Management Dissal Typical Work Steams: Health and Welfare Municipal Health Service			Whole of the Municipality Whole of the Municipality Whole of the Municipality			9,234	149	-	-	-
Eleance and Administration	BID COMMITTEES TRAINING IN 2024 FLYEAR HIS COST TRAINING AND INCIDES	PC000000000000000000000000000000000000		Quality basic education Quality basic education Quality basic education	Governance Governance				Whole of the Municipality Whole of the Municipality			93 14,097	-			- 5
Finance and Administration Finance and Administration Finance and Administration	OP COST TRAINING & NO REL: EAP OP COST TRAINING & NO REL: LABOUR REL ODCOST TRAINING & NO REL: LABOUR REL	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	Quality basic education Quality basic education	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			14,097 271 1,173		- 1	1	1
Finance and Administration Finance and Administration Finance and Administration	OP COST TRANSING & BILD REL: CHMS OP COST TRANSING & BILD REL: TRAN & DIDY OP COST TRANSING AND REL RECOVERES TRANSING AND REL	Pt000000000000000000000000000000000000	lygical voice behavior. Muraice Recourses Muricipal Clay to Day Running Cost Default Device Clay Line Clay Li	Quality basic education Quality basic education	Governance Governance	system work caleanix suppose yoursely i rearing and severepresent. Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost Manippel Ruming Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,185 329				1
Finance and Administration Finance and Administration Finance and Administration	RECOVERES TRAINING & NO REL CORRECT EMERGENCY MACHINERY & EQUIPMENT BID COMMITTEES TRAINING IN 2024 FIYEAR	PD000000000000000000000000000000000000	Debut Project (PD) Corrective Maintenance: Emergency Typical Work Steams	Quality basic education Quality basic education Quality basic education	Governance Governance	Debut Transactions Maintenance Non-Infrastructure Corrective Maintenance Emergency Typical Work Steame: Capacity Building Training and Development			Whole of the Municipality			(21,658)	(11,674) 20	(11,702) 13	(12,181) 20	(12,940) 20
Finance and Administration Finance and Administration	HR COST TRAINING AND NO REL. OP COST TRAINING & IND REL: EAP	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Quality basic education Quality basic education	Governance Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(33)	11,346 312	15,201 302	12,250 302	12,968 311
Finance and Administration Finance and Administration	OP COST TRAINING & NO REL: LABOUR REL OP COST TRAINING & NO REL: CHAS	PC0220000000000000000000000000000000000		Quality basic education Quality basic education	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality				349	301		
Finance and Administration Finance and Administration	OP COST TRAINING & NO REL: TRAIN & DEV OP COST TRAINING AND NO REL DET COMPRESS TRAINING A NO REL	P30220000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Date of Daylor (1977)	Quality basic education Quality basic education Quality basic education	Governance Governance Governance				Whole of the Municipality Whole of the Municipality Whole of the Municipality				1,895	1,815 742	302 1,815 753	311 1,809 1,099
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	BID COMMITTEES TRAINING IN 2004 FLYEAR CORRECT PLANNED COMPUTER EQUIPMENT	PC0220000000000000000000000000000000000	Typical Work Steams Corrective Maintenance: Planned	Quality basic education Respons, account, effective and effic local govern.	Governance Governance Governance Governance	Manicipal Ranning Cast Default Transactions Typical Vierk Steamer. Capacity Building Training and Development Manicipal Ranning Cast Manicipal Ranning Cast Manicipal Ranning Cast			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			15,829 93 3,604	53			Ē
Finance and Administration Finance and Administration	OPCOST TRANSMA E AND REIL TRANS A DIV OPCOST TRANSMA E AND REIL RECOVERES TRANSMA E AND REIL BECOMMITTES TRANSMA E AND REIL OPERIOS TRANSMA E AND REIL OPERIOS TRANSMA E AND REIL OPCOST ST OPCOST ST PREV NATA, COMPATER EQUIPMENT BROTOMERS ST	PD000000000000000000000000000000000000	Manicipal Boy is Day Running Cost Manicipal Boy to Boy Running Cost Manicipal Boy to Boy Running Cost Manicipal Boy to Boy Running Cost Debuilt Preside 1970 Typical Work Steamers Corrective Maintenance Planned Human Resources Manicipal Boy to Boy Running Cost Manicipal Boy to Boy Running Cost Manicipal Boy to Boy Running Cost Manicipal Boy to Boy Running Cost	Quality basic education Quality basic education Quality basic education Respons, account, effective and efficient govern Response, account, efficient govern Response, account, effective and efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient govern Response, account, efficient gov	Governance	Municipal Running Cost Municipal Running Cost Municipal Running Cost						33 3,604 19,544 246,266	1	- 1	1	1
Finance and Administration Finance and Administration Finance and Administration Finance and Administration		PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Preventative Maintenance: Interval Eased Default Project (PCI)	Respons, account, effective and efficient govern Respons, account, effective and efficient govern Respons, account, effective and efficient govern	Governance Governance Governance	Maintenance Non-infrastructure Preventidive Maintenance Interval D Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			22 3,515 (210,517)	(94,823)	(183,480)	(175,353)	(168,115)
Finance and Administration	PREVINTAL COMPUTER EQUIPMENT CORRECT PLANNED COMPUTER EQUIPMENT	PC001002001001004000000000000000000000001 PC001002002001004000000000000000000000000	Preventative Maintenance: Interval Street Corrective Maintenance: Planned	Desnote arroad effects and efficient owners.	Governments	Maintenance Non-intrastructure Preventative Maintenance Internal B Maintenance Non-intrastructure Corrective Maintenance Planned Co			Whole of the Municipality Whole of the Municipality			3,515 3,604	(34,823) 4,291 4,221	(183,480) 3,198 3,128	(175,353) 3,374 3,300	3,492 3,415
Finance and Administration Finance and Administration	CORRECT PLANED COMPUTER EQUIPMENT HR COST IT	POSE2000000000000000000000000000000000000		Respons, account, effective and efficience govern Respons, account, effective and efficience govern Respons, account, effective and efficience govern Respons, account, effective and efficience govern	Governance Governance Governance				Whole of the Municipality Whole of the Municipality Whole of the Municipality			(3,804)	19,867 245,289	24,700 205,953	25,935 196,867	27,233 194,150
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	OPCOST IT OPCOST IT PREV NITAL COMPUTER EQUIPMENT RECOVERES IT	PO32300000000000000000000000000000000000	Corrective Maintenance: Phonead Human Resources Municipal Clay to Day Running Cost Municipal Clay to Day Running Cost Preventative Maintenance: Interval Essed Datast Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Mariemanos Nos-Hrastucium Corective Maintenanos Planned: Col Manicipal Running Cast Manicipal Running Cast Manicipal Running Cast Mariemanos Nos-Hrastucium Preventative Maintenanos Intenal D Carladi Transaccions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			0,819)	245,289	22	196,867	194,150
Finance and Administration Finance and Administration	RECOVERES IT HR COST LEGAL	PC0022000000000000000000000000000000000	Debut Project (PD) Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Default Transactions Municipal Ranning Cost Municipal Ranning Cost						(3,515) 105,259 10,025	1	- 1		
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	HR COST LEGAL OP COST LEGAL RECOVERES LEGAL TRANSFORMATION AND RELATED MATTERS	PEGEOGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Municipal Day to Day Running Cost Debut Project (PD) Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance Governance	Municipal Running Cost Default Transactions Typical Work Steams: Stralegic Management and Governance Management and Governance Managem			Whole of the Municipality Whole of the Municipality Whole of the Municipality			5,199	(19,117)	(13,093)	(20,067)	(20,996)
Finance and Administration Finance and Administration	HR COST LEGAL OP COST LEGAL	PC0022000000000000000000000000000000000	Human Resources Municipal Day in Day Bundon Cost	Respons, account, effective and effic local govern Response account effective and efficient covern	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			- 1	12,354 5,168	10,727 4,926	14,875 5,192	15,619
Finance and Administration Finance and Administration Finance and Administration	RECOVERES LEGAL TRANSFORMATION AND RELATED MATTERS TRANSFORMATION AND RELATED MATTERS	POS2000000000000000000000000000000000000	Debut Project (PD) Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Default Transactions Typical Work Steams: Stralegic Management and Governance Stral Typical Work Steams: Stralegic Management and Governance Stral			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,600)	- 5	- 1	1	1
Finance and Administration Finance and Administration Finance and Administration	TRANSFORMATION AND RELATED MATTERS HR COST PUBLICITY OR COST PUBLICITY	PC0230442160040000000000000000000000000000000	Typical Work Steams Human Resources Manifold Day in Day Stanton Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Despons account effective and efficient covern	Governance Governance Governance	Typical Work Steams: Strategic Management and Governance: Strat Municipal Running Cost Management Survivor Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			4,146 2,689 4,688	- 1	- 3	317	- 3
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	THANGE COMMETCH AND RELATED MATTERS PIC COST PUBLICITY OF COST PUBLICITY HIS COST PUBLICITY HIS COST PUBLICITY RECOVERS P	PC000000000000000000000000000000000000	Typical Work Sewame Human Resources Manicipal Bay in Day Running Coel Debut Project (PD) Human Resources Manicipal Day to Day Running Coel Debut Project (PD) Human Resources Manicipal Day to Day Running Coel Debut Project (PD) Human Resources	Peapors, account, effective and effic local govern Peapors, account, effective and effic local govern Peapors, account, effective and effic local govern Respons, account, effective and effic local govern	Gryemance Gryemance Gryemance Gryemance Gryemance Gryemance	Municipal Running Cost Municipal Running Cost Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			4,688	2,308 3,783 3,008	2,778 5,145 2,542	2,791 5,403 2,658	2,905 5,673 2,735
Finance and Administration Finance and Administration Finance and Administration	OP COST PUBLICITY RECOVERES PUBLICITY	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern An efficiompetand responsi econ infineteoric	Governance Governance Inclusion and access	Municipal Running Cost Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,344) 283	3,008	2,542	2,658	2,735
Finance and Administration Finance and Administration	RECOVERES PROPERTIES	PD:000000000000000000000000000000000000	Debut Project (PD)	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			28 901	226	773	790	827
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	REV PROPERTIES ASSET RENTALS COST PREV NTVL MUNICIPAL BUILDINGS	PC000000000000000000000000000000000000	Debuit Project (PD) Preventative Maintenance: Internal Based Human Resources	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Debut Transactions Maintenance Non-Intrastructure Preventative Maintenance Internal B			Whole of the Municipality Whole of the Municipality Whole of the Municipality			4,174	30	- 32	34	25
Finance and Administration Finance and Administration Einance and Administration	HR COST PROPERTES OP COST PROPERTES BECOMBRES PROPERTES	POS2000000000000000000000000000000000000	Municipal Day to Day Running Cost Darkett Desert (201)	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network An efficiempetand responsi soon inf network	Inclusion and access Inclusion and access Inclusion and access	Maritmanos Nor-Hrastucius Presentate Maintenanos Intenal III Manicipal Running Cast Guida Transactors Carball Transactors Delhall Transactors Manicipal Running Cast			What often Manistratio			-	73	66	72	710
Finance and Administration Finance and Administration Finance and Administration	REV PROPERTIES ASSET RENTALS HR COST RISK MANAGEMENT	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD) Debut Project (PD) Human Resources	An efficiempetand responsi econ inf network Respons, account, effective and effic local govern	Inclusion and access Governance	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(451) (2,087) 2,209 1,601 1,507		- 1	1 1	- 1
Finance and Administration Finance and Administration Finance and Administration	OP COST PROPRIETES RECOVERSES PROPRIETES REV PROPRIETES AGGET REVIALS REV COST REGIONAL SHAMAGEMENT OP COST REGIONAL MANAGEMENT RECOVERS RESIN MANAGEMENT RECOVERS RESIN MANAGEMENT RECOVERS RESIN MANAGEMENT RECOVERS RESIN MANAGEMENT	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Municipal Day to Day Running Cost Debut Project (PD) Human Resources	As efficionspetand responsi acon infraetoris. As efficionspetand responsi acon infraetoris. Plaspons, account, efficialis and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor Plaspons, account, effective and efficionspressor plaspons, account, effective and efficionspressor plaspons, account, effective and efficionspressor plaspons, account, effective and efficionspressor plaspons, account, efficient account plaspons, account, efficient plaspons, account, efficient plas	Governance Governance Governance	Municipal Running Cost Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,601	1,079	1,091 2,331	1,114 2,448	1,180
Finance and Administration Finance and Administration	RECOVERES RISK MANAGEMENT	PC0022000000000000000000000000000000000	Default Project (PD)	Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			(798)	1,079 2,480 1,307	637	643 -	1,180 2,571 5,872
Finance and Administration Finance and Administration	RISK MANAGEMENT PLAN HR COST SECURITY	PC0030440150000000000000000000000000000000	Typical Work Steams	Desnote account affective and afficient experts	Governmente	Tuninal White Steamer Strategic Management and Covernance State			Whole of the Municipality Whole of the Municipality			24.256	1,129	- 1	1	1
Finance and Administration Finance and Administration	OP COST SECURITY RECOVERES SECURITY	PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF THE PEGEOGRAPHICAL STATE OF T	Human Resources Municipal Day to Bay Running Cost Dahalt Project (PU) Human Resources Municipal Day to Day Running Cost Dahalt Project (PU) Human Resources Municipal Day to Day Running Cost Dahalt Project (PU) Dahalt Pole	One a better South Africa and contribute to a bett One a better South Africa and contribute to a bett One a better South Africa and contribute to a better One a better South Africa and contribute to a better	Growth Growth	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			7,784 12,824	6,976	7,072	7,320	7,928
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	NELLOWING SELECTION Y NEL COST SECURITY OF COST SECURITY RECOVERES SECURITY NEL COST SEA OF COST SEA OF COST SEA	PO0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debuts Project (PD)	Ohe a heler South Africa and contribute in a helt Chie a heler South Africa and contribute in a het Chie a heler South Africa and contribute in a het Chie a heler South Africa and contribute in a het Are efficielled and development public service. Are efficielled and development public service.	Growth Growth	Manicipal Ranning Cost Manicipal Ranning Cost Default Transactions Manicipal Ranning Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(6,412)	22,227 16,810 -	23,539 6,081 -	24,717 6,370 -	25,953 6,580 -
Finance and Administration Finance and Administration	HR COST SCM OP COST SCM RECOVERES SCM	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An effici effect and developm-orien public service An effici effect and developm-orien public service	Governance Governance							(6,412) 24,611 7,999 (57,056)	(35,245)	(22,276)	(34,116)	(25,596)
Finance and Administration Finance and Administration Finance and Administration Finance and Administration	SCM STOCK GAMSLOSSES (TEMPORARY) HR COST SCM	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Human Resources		Governance Governance Governance	Default Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	25,400	30,048	31,551	-
Finance and Administration Finance and Administration	OP COST SCM RECOVERES SCM	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD) Municipal Day to Day Running Cost	An effici effeci and developm-orien public service An effici effeci and developm-orien public service	Governance Governance Governance	Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			28,528	4,445	4,729	5,155	33,129 5,419 -
Finance and Administration Finance and Administration Finance and Administration	SCM STOCK GANGLOSSES (TEMPORARY) NR COST VALUATION SERVICE OP COST VALUATION SERVICE	PC0220000000000000000000000000000000000		An etci efficia and developm-core public service. An etci efficia and developm-core public service. Pict & enhour environm seath & natural resource.	Spatial integration Spatial integration	Liveaux management Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel Manippi Manning Carel			Whole of the Municipality			1,266				- 3
Finance and Administration Finance and Administration Finance and Administration	OPCOST VALUATION SERVCE RECOVERES VALUATION SERVCES HR COST VALUATION SERVCE OPCOST VALUATION SERVCE	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Human Resources Municipal Day to Day Running Cost	Prict & enhour environm assets & natural resource Prict & enhour environm assets & natural resource	Spatial integration Spatial integration	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,222	1,016 1,254 8,760	1,286 1,337 1,647	1,298 1,404 1,732	1,350 1,475 1,792
Finance and Administration Finance and Administration Finance and Administration	RECOVERES VALUATION SERVICES	POSE2000000000000000000000000000000000000			Spatial integration Spatial integration				Whole of the Municipality			(1,111) 1,591	8,750	1,647	1,732	1,792
Finance and Administration Finance and Administration	HR COST ASSET MANAGEMENT OP COST ASSET MANAGEMENT RECOVERES ASSET MANAGEMENT	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Human Resources Municipal Day to Day Running Cost Debut Project (PD)	An effici effect and developm-orien public service An effici effect and developm-orien public service An effici effect and developm-orien public service	Governance Governance Governance	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,531 26 1,575	768	1,024	1,006	1,032 3,837
Finance and Administration Finance and Administration Finance and Administration	HR COST ASSET MANAGEMENT OP COST ASSET MANAGEMENT RECOVERES ASSET MANAGEMENT	POS2000000000000000000000000000000000000	Human Resources	An effici effect and developm-orien public service	Governance Governance	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			-	1,276	3,479 49	3,654 51	3,837 54
Housing Housing	COST CORRECT EMERGENCY SOC HOUS BUILD	PD0220000000000000000000000000000000000	Debut Project (PD) Corrective Maintenance: Emergency Municipal Day to Day Running Cost	An effici effici and developm-one public service. An efficient and developm-one public service. An efficient public service and in relation in An efficience person exposes a consist relation. An efficience person exposes a consist relation.	Governance Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality			(788) 75 3,525	- 1		- 1	- 1
Mounting Mounting Mounting Mounting Mounting Mounting	EXP HOUSING SOCIAL HOUSING CONSTRUCTION HR COST HOUSING ORDOOT HOUSING	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Human Resources Municipal Day to Day Running Cost Default Project (PD) Default Project (PD) Typical Work Steams	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Non-infrastrum New Other Assets/Housing Social Housing Municipal Running Cost Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			128,168 12,398 12,337 14,401	1	- 1	1	1
Mousing Mousing Mousing	RECOVERES HOUSING REV HOUSING: KEN CAPACITY BUILD	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Default Project (PD) Default Project (PD)	An efficiemperand responsi econ infinateorix An efficiemperand responsi econ infinateorix An efficiemperand responsi econ infinateoriy	Inclusion and access Inclusion and access							14,401	7,029	32,832	33,822	35,454
Housing Housing Housing	EXP FOURTH S. TO CAPACITY WILLD EXP FOURTH S. SOUR FOURTH S. CONSTRUCTION 185 COST HOUSING SOME STATEMENT S. CONSTRUCTION 185 COST HOUSING S. CONSTRUCTION 185 MOUSING S. CONSTRUCTION 18	PC000000000000000000000000000000000000	Typical Work Steams Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access	Typical Work Streams: Community Development Housing Projects Maintenance Non-intrastructure Preventidive Maintenance Intenal D			Whole of the Municipality Whole of the Municipality			67	- 45	- 41	- 50	- 53
Mousing Mousing Mousing	COST CORRECT EMERGENCY SOC HOUS BUILD DIP HOUSING KEN CAPACITY BUILD	PC0220000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Municipal Day to Day Running Cost	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			75 (75)		57	102	107
Housing Housing	EXP HOUSING SOCIAL HOUSING CONSTRUCTION HIS COST HOUSING	PC0220000000000000000000000000000000000		An efficiompetand responsi econ infinetecis	Inclusion and access Inclusion and access Inclusion and access	Man-infrastructure New Other Assets/Housing Social Housing Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(128,168)	13,127	13,583 10,298	14,262	14,976 6,357
Mouning Mouning Mouning Mouning Mouning Mouning	OP COST HOUSING RECOVERES HOUSING REV HOUSING KEN CAPACITY BUILD	P-02/20000000000000000000000000000000000	Municipal Day to Day Running Cost Human Resources Municipal Day Punning Cost Debut Project (PC) Debut Project (PC) Typical Work Steams Typical Work Steams	An efficient patient responsition in fresent An efficient patient responsition in fresent	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Dishalt Transactions Dishalt Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(7,200)	11,067	10,298	10,520	6,357
Housing Housing	REV MOUSING KON CAPACITY BUILD TITLE DEED PESTORATION PROGRAMME TITLE DEED PESTORATION PROGRAMME	PO32200000000000000000000000000000000000	Debut Project (PD) Typical Work Steams Typical Work Steams	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Typical Work Streams: Community Development Housing Projects Typical Work Streams: Community Development Housing Projects			Whole of the Municipality			(S7) 67	- 1			-
Housing Housing Housing	TITLE DEED PESTORATION PROGRAMME TITLE DEED PESTORATION PROGRAMME EXP HOUSING SOCIEL HOUSING CONSTRUCTION EXP HOUSING SOCIEL HOUSING CONSTRUCTION HOUSING SOCIEL HOUSING CONSTRUCTION	PO055030302022020000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	An efficiompatand responsi econ inf network An efficiompatand responsi econ inf network An efficiompatand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Typical Work Streams: Community Development Housing Projects Non-infrastructure New Other Assets Housing Social Housing Non-infrastructure New Other Assets Housing Social Housing Machinel Review Court			Whole of the Municipality Whole of the Municipality			27,772 100,416	65,010	61,302	70,827	91,894
Internal Audit Internal Audit Internal Audit	OP COST GOVERNANCE RECOVERES GOVERNANCE	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Human Resources Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			3,035 7,733 (20,634)	(10,870)	(11,447)	(10,376)	(11,410)
Internal Audit Internal Audit	HR COST GOVERNANCE OP COST GOVERNANCE	PC0220000000000000000000000000000000000		Respons, account, effective and effe total govern Perspons, account, effective and effe total govern Respons, account, effective and effe total govern Respons, account, effective and effe total govern An effectionsperland responsi acon lef restants. An effectionsperland responsi acon lef restants An effectionsperland responsi acon lef restants. An effectionsperland responsi acon lef restants. An effectionsperland responsi acon left restants. A diverse, accellator desponsi acon left restants.	Covernance Governance Governance Governance Governance Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality				3,956 7,106	4,158 6,437	4,368 6,763	4,587 6,998
Internal Audit Other Other	RECOVERES GOVERNANCE CATERING FOR ARPORT EVENTS CORRECT EMERICANY MUNICIPAL BUT DIAGS	P0022000000000000000000000000000000000	Human Resources Municipal Gloy is Day Running Cost Debut Project (PD) Typical Work Steams Connective Maintenance: Emergency Human Resources Municipal Gloy to Day Running Cost Municipal Gloy to Day Running Cost Municipal Gloy to Day Stensing Cost	Respons, account, effective and effic local govern An efficionmentand responsi econ inf network.	Governance Inclusion and access Inclusion and access	Default Transactions Typical Work Steamer Functions and Events Special Events and Fur Maintenance Non-Infrastructure Consurting Ministenance Engagement			Whole of the Municipality Whole of the Municipality Whole of the Municipality			10,417 25	-	- 1		-
Other Other Other Other Other Other Other	RECOVERES SOVERBANCE CATERING FOR ARPORT ELEMES CORRECT EMERICANCY MUNICIPAL BUILDINGS HE COST ARE TRANSPORT OF COST ARE TRANSPORT OF COST ARE TRANSPORT OF COST ARE TRANSPORT	PC000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Spical Work Steamer Functions and Events Special Events and Fur Maintenance Non-intrastructure Corrective Maintenance Emergency Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			8,226 14,122				
Other Other			Municipal Day to Day Running Cost Default Project (PD) Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access	Debut Transactions			Whole of the Municipality			418 4,011 242	5,404 415	4,878	5,075 317	5,495 328
Other Other	CORRECT EMERGENCY MUNICIPAL BUILDINGS CATERING FOR ARPORT EVENTS CORRECT EMERGENCY MUNICIPAL BUILDINGS	PC0210020202020301031002000000000000_00022 PC02200000000000000000000000000000	Typical Work Steams Corrective Maintenance: Emergency	An efficiompatiand responsi econ infineteoric An efficiompatiand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-Infrastructure Corrective Maintenance Emergency Typical Work Steamer Functions and Events Special Events and Fur Maintenance Non-Infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(25) (242)	- 1	500	- 1	- 1
Other Other	HR COST AIR TRANSPORT OP COST AIR TRANSPORT	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality			-	8,451 16,356	9,634 15,995	10,106 16,503	10,611
Other Other	OP COST AR TRANSPORT RECOVERES AR TRANSPORT CATTONIC FOR ARRORD TIMENTS	POSE2000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Datasth Project (PD) Typical Work Steams	As efficioning-stand respons acon infrasterio As efficioning-stand respons acon infrasterio A disease, socially collevies sackly with scommon As efficioning-stand respons acon infrasterio As efficioning-stand respons acon infrasterio As efficioning-stand respons acon infrasterio Respons, account-efficies sed del bost governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons, account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Respons account-efficies sed del folio governo Responsacione Respon	Growth Inclusion and access Inclusion and access	Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast Dishik Transactors Typical Work Disease Fundors and Events Special Events and Fundancial Manippi Ruming Cast Manippi Ruming Cast Dishik Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2,006)	1	- 1	1	1
Other Other	CATERING FOR ABPORT ENEMTS HR COST LICENSING OP COST LICENSING RECOVERES LICENSING	Pt000000000000000000000000000000000000	Typical Work Steams Human Resources Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and efficient govern Respons, account, effective and efficient govern Respons, account, effective and efficient govern	Governance Governance	Municipal Running Cost Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			25 297 74	- 1		- 1	- 1
Other Other Other	HR COST LICENSING OP COST LICENSING	P0000000000000000000000000000000000000	Debut Project (PD) Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Respons, account effective and effective and	Governance Governance Governance	Default Transactions Manicipal Running Cost Manicipal Running Cost Default Transactions Default Transactions						1,381	500 781	588 513 71	677 540	567 93
Other Other	RECOVERES LICENSING HR COST TOURISM	PO32200000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern Decent employment through inclusive growth	Governance Governance Growth				Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1031) 1,938	-			-
	OP COST TOURISM RECOVERES TOURISM HR COST TOURISM	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD) Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth Growth	Municipal Running Cost Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			220 2,302 -	1,180 2,160 183	1,417 2,198	1,415 2,308 190	1,454 2,424 127
Other Other Other Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment Planning and Davelopment	OP COST TOURISM RECOVERES TOURISM	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	Decent employment through inclusive growth Decent employment through inclusive growth		Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			(1,151)	123	129	190	197
Francing and Development Planning and Development Planning and Development	OF COST TOURNAM PROCOVERS TOURNAM PROCOVERS TOURNAM OF COST BLUDOMEDS OF COST BLUDOMEDS PROCOVERS BLUDOMEDS NECOST BLUDOMEDS NECOST BLUDOMEDS	PEGEOGRAPHICA DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTR	Municipal Day to Day Running Cost Debut Project (PD) Human Resources Municipal Day to Day Running Cost Debut Project (PD) Human Resources	Cleant employment through inclusive growth Decent employment through inclusive growth	Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh	Municipal Reserva Custs Default Transactions Wheelper Services Custs Municipal Reservations			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,151) 1,140 176 1,170	546	596	500	623
Planning and Development Planning and Development Planning and Development	HR COST BILBOARDS OF COST BILBOARDS RECOVERES BILBOARDS	POS2000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Default Project (PD) Typical Work Streams	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Municipal Running Cost Municipal Running Cost Data in Transportions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			- 1	546 1,560 528	596 1,152 91	500 1,210 104	623 1,272 112
Planning and Development Planning and Development Planning and Development	EMPLOYMENT INCENTINE INTENTINE HR COST CORP STRAT PLAN	PD000000000000000000000000000000000000	Typical Work Steams Human Resources	Decent employment through inclusive growth	Growth	Typical Work Steams:Local Economic Development Project Implem Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(585) 1,786 13,496	Ē			
Planning and Development Planning and Development Planning and Development	OP COST CORP STRAT PLAN	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common Decent employment through inclusive growth	Growth Growth Growth	Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			2,746 13,366	6,245	7,389	7.445	7.753
Planning and Development Planning and Development Planning and Development	OF COST CORP CONTROL STRONG AND AND AND AND AND AND AND AND AND AND	PC0220000000000000000000000000000000000	Default Project (PD) Typical Work Steams Numan Resources Municipal Coy to Day Running Cost Municipal Coy to Day Running Cost Default Project (PD)	Decent employment through inclusive growth Decent employment through inclusive growth A filames, sprintly	Growth Growth	Chellit Transactions Typical Work Streams Local Economic Development Project Implem Manippal Renning Cost Manippal Renning Cost Manippal Renning Cost Chellit Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,786)	13,777	15,780	16,570	17,399
Flanning and Development Flanning and Development	OP COST CORPORATE STRATEGIC PLANNING RECOVERES CORPORATE STRATEGY PLAN	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	Deant employment through inclusive growth Deant employment through inclusive growth A diverse, accludy otherwise accled with a common Deant employment through inclusive growth Deant employment through inclusive growth Deant employment through inclusive growth Deant employment through inclusive growth	Groath Groath Groath Groath Groath Groath Groath Groath	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			(6,683)	4,167	3,386	3,458	3,583
Planning and Development Planning and Development Planning and Development	EMPLOYMENT INCENTIVE INTENTIVE OP COST DEVELOPMENT RECOVERES DEVELOPMENT	PC00302202000000000000000000000000000000	Typical Work Steams Municipal Day to Day Running Cost Dataut Project (PD)	Decent employment through inclusive growth	Groati Groati Groati	Typical Work Steams:Local Economic Development Project Implem Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(6,683) 1,786 4,926 1,680	- 850	929	254	1,643
Planning and Development Planning and Development Planning and Development Planning and Development	OP COST DEVELOPMENT	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD) Typical Work Steams Typical Work Steams	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth	Municipal Running Cast Darbuit Transactions Typical Work Steams Strategic Management and Governance Mass			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(800) 326	3,832	4,532	954 4,791 -	1,043 4,968 -
Planning and Development Planning and Development Planning and Development	CAPITAL EXPENDITURE FRANCINGRY, PLAN ECON DEV. AGRIC: ASSISTANCE & SUPPORT HR COST ECONOMIC DEVELOPMENT	PE000000000000000000000000000000000000	Typical Work Steams Typical Work Steams Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Grouts Grouts Grouts Grouts	Typical Work Steams: Strategic Management and Governance Masi Typical Work Steams: Agricultural Assistance and Support Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			455 14,510				
										-						

R thousand Function	Project Gescription	Project Number	Тура	MTSF Service Outcome	supr	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GSS I construée	GDS I sellinda	Prior year or Audited	Current Year 024/25 Full	Budget Year D	Term Revenue & C Framework udget Year +1 B	udget Year +2
		PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG					AMECUM	ALERT SUD-CLIEF	Whole of the Municipality	ura Longitude	GPS CHESSES	Outcome 21 2823/04 113,723	Year Forecast	2025/26	202927	2927/28 -
Planning and Development Planning Andrew Planning Plann	OPICOST ECONOMIC DOPLECT OPICOS DE CONTRA CONTRA CONTRA PARIMA POCA TRY RECOVERSE SCONGRAC EDILLO PREMI RECOVERSE SCONGRAC EDILLO PREMI RELLA TRAVETE - RECULANDE RELLA TRAVETE - RULLEMBE CONTRA EDIRECTOR TRAVETEDOR PLAN ECONTRA EDIRECTOR TRAVETEDOR PLAN ECONTRA EDIRECTOR ENGELEDIRECTOR PLAN ECONTRA EDIRECTOR CONTRA	PE000000000000000000000000000000000000	Managal day to the Panning Cale Anniqued Day to Day Panning Cale Typical Was Chanas Daubh Thypical (DA) Typical Was Chanas Daubh Thypical (DA) Typical Was Chanas Panning Cale Typical Was Chanas Typical Was Chanas Typical Was Chanas Typical Was Chanas Daubh Thypical Was Chanas Daubh Thypical Was Chanas Daubh Thypical Was Chanas Typical Was Chanas	Decord en pipoment froncy in Indian's growth Decord en pipoment fro	Count Count	Municipal Running Cost Municipal Running Cost Typical Work Steams.Local Economic Development Project Implem Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			25 108 17,837	10,018	30,604	31,496	34,110
Planning and Development Planning and Development	SKILLS TRANSFER - BRICKLAYING SKILLS TRANSFER - PLUMBING	PE000000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Streams:Local Economic Development Project Implem Typical Work Streams:Local Economic Development Project Implem			Whole of the Municipality Whole of the Municipality			17,837 127 150	-	-	-	-
Planning and Development Planning and Development Planning and Development	CAPITAL EXPENDITURE FRAMENIORS PLAN ECON DEV: AGRIC: AGSISTANCE & SUPPORT HR COST ECONOMIC DEVELOPMENT	P0022000000000000000000000000000000000	Typical Work Steams Typical Work Steams Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Steams: Strategic Management and Governance: Mail Typical Work Steams: Agricultural Assistance and Support Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(226) (455)	17,188 1,786	10,898	19,843 1,646	20,836
Planning and Development Planning and Development Planning and Development	OP COST ECONOMIC DEVELOPMENT OP ECO DEVIAS/OP-PVT ENT-CHETA FUNDING DOWN TRY	POSIZO00000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Tuning Work Steamers	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Syrola Vivo Gasam Local Goromoc Develope ext Polica Imple Childh Tamaschlora Caronico Develope ext Polica Imple Syrola Vivo Gasam Local Goromoc Develope ext Polica Imple Syrola Vivo Gasam Local Goromoc Develope ext Polica Imple Syrola Vivo Gasam Springhout Manistera and Garennach Ma Syrola Vivo Gasam Springhout Manistera and Support Manispha Fauning Cast Manispha Fauning Cast			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally				1,766	1,551	1,646	20,836 1,621 -
Planning and Development	RECOVERES ECONOMIC DEVELOPMENT SPILLS TRANSFER - BRIDGLAYING	PC32200000000000000000000000000000000000	Default Project (PD) Typical Work Steams	Decent employment through inclusive growth	Growth Growth	Type the Name of Control Control Control Production Type the Name of Control Control Control Control Type the Name of Control Control Control Type the Name of Control Control Type the Name of Cont						(8,919)		- 1	- 1	1
Planning and Development Planning and Development Planning and Development	RECOVERES ECONOMIC PERVICONAMINE SOLLS TRAVALES — BEDCALARING SOLLS TRAVALES — BEDCALARING COOK DEVE AGREE - BEDCALARING SOLLS TRAVALES — SECRETARIES SOLLS TRAVALES — RECOVERED — PROGRAMME SOLLS TRAVALES — PLANEAG DAME PRODUCE FOOLITY	PD053001501000000000000000000000000000000	Typical Work Steams Typical Work Steams Tuninal Work Steams	Does of project though below project. And a project though below project though below project of project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though below project though project though below project though below project though project though below project	Growth Growth	Typical Work Steams Local Economic Development Project Implem Typical Work Steams Agricultural Assistance and Support Tuning Work Steams Agricultural			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(150) 455	165	157	157	162
Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development	SKLLS TRANSFER - BRICKLAYING SKLLS TRANSFER - PLUMBING	PC03300100100000000000000000000000000000	Typical Work Steams Typical Work Steams	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Steams:Local Economic Development Project Implem Typical Work Steams:Local Economic Development Project Implem			whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality			127 150	200	190	190	195
Planning and Development Planning and Development Planning and Development		POSTSE23023000000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Steams:Local Economic Development Project Implem Typical Work Steams:Local Economic Development Project Implem Typical Work Steams:Strategic Management and Governance Mass			Whole of the Municipality Whole of the Municipality Whole of the Municipality			108 326	167 -	158	158	163
Planning and Development Planning and Development Planning and Development	HR COST TOWN PLANNING OP COST TOWN PLANNING RECOVERES TOWN PLANNING	PE000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			15,195 427 17,001	- 6,777	10,790	10,730	-
Planning and Development Planning and Development Planning and Development Planning and Development	HR COST TOWN PLANNING OP COST TOWN PLANNING RECOVERES TOWN PLANNING	PO0220000000000000000000000000000000000	Municipal Chry is Day Running Cost Chrish Phispel DV III Paranning Cost Managad Chry is Day Running Cost Chrish Phispel DV III Paranning Cost Managad Chry is Day Running Chry Managad Chry is Day Managad br>Managad Chry is Day Managad Chry is Day Managad Managad Chry	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			- 1	18,561 486	18,282 467	19,196 450	11,029 20,157 1,640
Planning and Development Planning and Development Planning and Development	RECOVERES TOWN PLANNING HR COST PROJECT MANAGEMENT OP COST PROJECT MANAGEMENT	PC0020000000000000000000000000000000000	Debut Project (PD) Human Resources Municipal Day to Day Running Cost	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Debut Transactions Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(8,501) 4,612 404 5,951	- 1	- 1	- 3	Ξ.
Planning and Development Planning and Development	NELOCHERS TOWN TANABLE MENT OPCOST PRICINCE MANAGEMENT OPCOST PRICINCE MANAGEMENT NECOMERS PRICINCE MANAGEMENT NECOST PRICINCE MANAGEMENT OPCOST PRICINCE MANAGEMENT OPCOST PRICINCE MANAGEMENT RECOMPRESS POLICIC MANAGEMENT RECOMPRESS POLICIC MANAGEMENT	PC000000000000000000000000000000000000	Default Project (PD) Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality			5,951	3,013 10,234 526	3,533 6,521 546	3,536 6,848 550	3,630 7,191 923
Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development	RECOVERES PROJECT MANAGEMENT HR COST PROJECT MANAGEMENT ASSETS	PO32200000000000000000000000000000000000	Default Project (PD) Human Resources	Decant employment through inclusive growth Prict & enh our environm seaets & natural resource	Growth Spatial integration	Default Transactions Municipal Running Cost			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			(2,975) 9,630	-		-	
Planning and Development Planning and Development Planning and Development	INCLOSE PROJECT MANAGEMENT IN R. COST PROJECT MANAGEMENT ASSETS OPCOST PROJECT MANAGEMENT ASSETS RECOVERES PROJECT MANAGEMENT ASSETS IN R. COST PROJECT MANAGEMENT ASSETS	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Human Resources	Priot & enhique environmi assets & natural resource Priot & enhique environmi assets & natural resource Priot & enhique environmi assets & natural resource	Spatial integration Spatial integration Spatial integration	Municipal Running Cost Debuit Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			4,078 (29,181)	(15,089) 10,041	(15,758) 11,722	(16,541) 12,308	(18,813) 12,924
Planning and Development Planning and Development	OP COST PROJECT MANAGEMENT ASSETS	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	Prict & enhour environm sesets & natural resource Prict & enhour environm sesets & natural resource	Spatial integration	Debut Transactions			Whole of the Municipality Whole of the Municipality			14,591	4,129	4,140	12,308 4,342 -	12,924 6,002 -
Planning and Development Planning and Development Planning and Development	EPWP INTEGRATION GRANT HR COST EPW	PEGEOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOG	Typical Work Steams Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth Growth	Typical Work Steams: Expanded Public Works Programme Project Typical Work Steams: Expanded Public Works Programme Project Typical Work Steams: Expanded Public Works Programme Project			Whole of the Municipality Whole of the Municipality Whole of the Municipality			28 2,888	- 1	- 1	- 3	1
Planning and Development Planning and Development Planning and Development	RECOGRESS-PRIZECT INFORMATION ASSETS EVEN NETWEST CONFIDENT TO EVEN NETWEST CONFIDENT EVEN NETWEST CONFIDENT EVEN NETWEST CONFIDENT FOR COST EVEN HE	PO0220000000000000000000000000000000000	Typical Work Steams Typical Work Steams Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Steams: Financial Management Grant Interns Compel Typical Work Steams: Expanded Public Works Programme Project Typical Work Steams: Expanded Public Works Programme Project			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(28) (2,888)	- 1	- 1	- 3	1
Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development		PC0230160010000000000000000000000000000000	Human Resources Municipal Day Survivo Cost Chrish Thighold PDJ Typical Work Steames Typical Work Steames Human Resources Typical Work Steames Human Resources Typical Work Steames Human Resources	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical (Vol. Stawars Francial Manager et Conscribers Conput Typical (Vol. Stawars Expanded Palici Vol. Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical (Vol. Stawars Expanded Palici Vol.) Programme Project Typical Vol.) Programme Project Typical Vol. Stawars Expanded Palici Vol.) Programme Project Typical Vol. Stawars Expanded Palici Vol.) Programme Project Typical Vol. Stawars Expanded Palici Vol.) Programme Project Typical Vol. Stawars Expanded Palici Vol.) Programme Project Typical Vol. Stawars Expanded Palici Vol. Programme Project Typical Vol. Stawars Expanded Palici Vol. Programme Project Typical Vol. Stawars Expanded Palici Vol. Programme Project Typical Vol. Sta			whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality			80 28	- 42 2,632	- 58 3,649	- 1	1
	HR COST EPW HR COST EPW EPW INTERNS COMPENSATION	POSISO 600 1000000000000000000000000000000000	Human Resources Typical Work Steams	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth							2,808	-	-	- 1	1
Planning and Development Planning and Development Planning and Development Planning and Development	HE COST FOR EACH OF STATEMENT ON HE COST FOR EACH OF STATEMENT ON HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR HE COST FOR EACH OF FOR STATEMENT OF FOR STATE	PE000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Dahuti Droper (20)	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Typical Work Steams-Financial Management Grant Interns Compai Municipal Running Cost Municipal Running Cost Datable Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			5,618 225 (19,594)	4 750	4 100		
Planning and Development Planning and Development	HR COST PMU OP COST PMU	PO0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Decent employment through inclusive growth Decent employment through inclusive growth	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			9,797	(8,760) 7,609 507	(8,101) 7,722 423	(8,496) 8,109 434	(33,243) 8,515 24,777
Public Salety Public Salety Public Salety	CORRECT EMERGENCY FIRE STATION BUILDINGS CORRECT EMERGENCY FIRE STATION BUILDINGS	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	Orle a better South Africa and contribute to a bet Orle a better South Africa and contribute to a bet Orle a better South Africa and contribute to a bet	Growth Growth	Childs Transactions Manicipal Ramining Cast Manicipal Ramining Cast Default Transactions Maintenance Non-refresholds Cornective Maintenance Emergency Maintenance Non-refresholds Cornective Maintenance Emergency Maintenance Non-refresholds Cornective Maintenance Emergency Maintenance Non-refresholds Cornective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			0 10	- 1	- 1	- 3	1
Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planning and Development Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety Planting Safety	OP COST FIRE FIGHTING	PE000000000000000000000000000000000000	Municipal Billy II Day Running Cost Default Project (PO) Human Resources Municipal Billy II Day Running Cost Default Project (PC) Connoche Maletineance Emergency Connoche Maletineance Emergency Preumbulle Maletineance Emergency Preumbulle Maletineance: Emergency Human Resources Municipal Billy II Day Municip Cost Desauthila Michierance: Preum Blasset Municipal Billy II Day Municip Cost Desauthila Michierance: Preum Blasset	Polici and no extreme make il relater harmonic. December depriment from plankes growth. December depriment from plankes growth Charles et priment from plankes growth and plankes growth growth growth growth plankes growth growth growth growth growth plankes et priment from plankes growth plankes growth growth growth growth growth plankes growth growth growth growth growth plankes growth growth growth growth growth plankes growth growth growth growth growth plankes growth g	Cools Cools	Maintenance Non-Intrastructure Preventative Maintenance Internal Bl Municipal Running Cost Municipal Running Cost			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			2 69,854 14,566			- 1	
Public Safety Public Safety Public Safety		PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Preventative Maintenance: Interval Based Default Project (PD)	One is better South Africa and contribute to a bet One is better South Africa and contribute to a bet One is better South Africa and contribute to a bet					Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			108 67,635 108	35,423 115	37,930 106	38,898	40,839
Public Safety Public Safety Public Safety Public Safety	RECOVERES FRE FERRING PREV NTVL FRE STATEN BUILDING COST PREV NTVL FRE STATEN BUILDING CORRECT EMBREENLY FRE STATION BUILDINGS	PC001002001001002001005002000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Corrective Maintenance: Emergency	Orle a better south Africa and contribute to a bet. Orle a better South Africa and contribute to a bet. Orle a better South Africa and contribute to a her.	Growth Growth	Default Transactions Maintenance Non-infrastructure Preventative Maintenance Internal D Maintenance Non-infrastructure Preventative Maintenance Internal D Maintenance Non-infrastructure Corrective Maintenance Emergency						108 2 0	115 20 125	21	112 22 2,169 25	40,839 116 23 2,234 27
Public Safety Public Safety Public Public	CORRECT EMERGENCY FIRE STATION BULLINGS CORRECT EMERGENCY FURN & OFFICE EQUIPM CORRECT EMERGENCY AND ADMINISTRATION BULLINGS	POS 10030100 200000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	Orle a better South Africa and contribute to a bet Orle a better South Africa and contribute to a bet	Growth Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			10	23 3	2,056 24 4	25 4	27 4
Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely	COST PREVENTAL THE CRAFFIC MALENAY CORRECT EMBRICARY FIRE STATION BUT BANGS OF CORT FIRE FIRE FIRE FIRE STATION BUT BANGS	PO0220000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	One a before South Africa and controllade to a before South Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Controllade to a section Africa and Contr	Growth Growth				Whole of the Municipality Whole of the Municipality			(E) (10)	-	-		- -
	HR COST FRE FEHTING OP COST FRE FEHTING	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Human Resources Municipal Day to Day Running Cost	ure a better South Africa and contribute to a bet. One a better South Africa and contribute to a bet. One a better South Africa and contribute to a bet.	Growth Growth	Maintenance Non-intrastructure Preventative Maintenance Internal El Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(2)	71,006 13,099	77,086 13,536	80,934 14,208	84,979 16,553
Public Safety Public Safety Dublic Safety	PREVIOUS FRE STATION BUILDING RECOVERES FRE FIGHTING COND 15-EINERNI SEMERGENCY PROFESSION	PO0020000000000000000000000000000000000	Default Project (PD)	Orte a better South Africa and contribute to a bet	Growth Growth	Maintenance Non-Infrastructure Preventidive Maintenance Internal Di Debuilt Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(108) (23,818)	-		- 1	=
Road Transport Road Transport	OP COST PREFERENCE PREVENTE, PREVENTE RELEMEN RECOVERED FRENCH RELEMENT OP COST IS TRANSPAY SEMESTICKY PERSONNEL OP COST IS TRANSPAY SEMESTICKY PERSONNEL OP COST IS TRANSPAY SEMESTICKY FREV NETA, DRAL SAND DALLAST RECY NETA, DRAL SAND DALLAST FREV NETA, DRAL SAND DALLAST OF COST RALLINGY SEMESTICKY FREV NETA, DRAL SAND DALLAST OF COST RALLINGY SEMESTICKY FREV NETA, DRAL SAND DALLAST FREV NETA, DRAL SAND DALLAS	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based	One to be the South Africa and controls is to be the efficiency and responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency, socially seek a common American Southern across with a common American Southern across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information. As efficiency stated responsit across information in the state of the state	Conside Consid	Municipal Running Cost Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative			Whole of the Municipality Whole of the Municipality Whole of the Municipality			132 547	129			
Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport	REV RALIMAY SENICS SALES PREV NITAL RALIS AND BALLAST OP COST RALIMAY SENICS	PO32230000000000000000000000000000000000	Debut Project (PD) Preventative Maintenance: Interval Based Municipal Day to Day Pureries Conf.	A diverse, socially observe society with a common An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Growth Inclusion and access Inclusion and access	rygical voor belaats sinagency and cassaw stangeneercusss Manicipal Raming Cast Maintenance inhastructure Preventative Maintenance Internal Based Default Transactions Maintenance Inhastructure Preventative Maintenance Internal Based Maintenance Inhastructure Preventative Maintenance Internal Based Maintenance Inhastructure Preventative Maintenance Internal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			547	1,355	1,287 134	5 1,358 130	5 1,405 966
Road Transport Road Transport		PC0220000000000000000000000000000000000	Preventative Maintenance: Enterval Based Corrective Maintenance: Emergency	An efficiompetant responsi econ inf reteori: An efficiompetant responsi econ inf reteori:	Inclusion and access Inclusion and access	Multipla Holling Loss Maintenance Interval Based Maintenance Interval Based Maintenance Inhastracture Preventive Maintenance Emergency Ros Maintenance Inhastracture Corrective Maintenance Planned Rosdo Maintenance Inhastracture Corrective Maintenance Planned Rosdo Maintenance Inhastracture Corrective Maintenance Planned Rosdo						(547) 568	-	Ē	Ē	Ē
Road Transport Road Transport	CORRECT PLANNED ROAD MARKINGS & SENS CORRECT PLANNED ROAD TRAFFIC SIGNALS COST PREV NTVL INFRSTRUCTURE ROADS LAND	PD000000000000000000000000000000000000	Corrective Maintenance: Planned Corrective Maintenance: Planned Preventative Maintenance: Interval Stated	An efficient persons acon inf network An efficient persons acon inf network An efficient persons acon inf network An efficient persons acon inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Planned Roads Maintenance Infrastructure Corrective Maintenance Planned Roads Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			672 168 3,929			- 1	
Noos intemport Road Temport	COST PREV NTVL TRAFFIC SIGNS HR COST URBAN ROADS OP COST URBAN ROADS	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Based Human Resources Musicinal Day to Day Bureton Cost	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric An efficiompetand responsi acro infineteoric	Perchasion and accesses Perchasion and accesses	Maintenance infrastructure Preventative Maintenance Interval Based Municipal Running Cost Municipal Bunning Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			475 37,285 84,546 6,211 412 348	- 3	- 1	- 3	1
Road Transport Road Transport	OF COST USBAN ROADS PREV NITA, BYPRATTRUCTURE ROADS LAND PREV NITA, ROAD IMMERISES & SIGNS PREV NITA, ROAD STRUCT PED BROGES PREV NITA, ROAD TRAFFIC SIGNALS PREV NITA, ROAD TRAFFIC SIGNALS PREV NITA, TRAFFIC SIGNALS PREV NITA, TRAFFIC SIGNALS	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastr			Whole of the Municipality Whole of the Municipality			6,211 412		- 1		1
Road Transport Road Transport Road Transport	PREVINTYL ROAD STRUCT PED BROGES PREVINTYL ROAD TRAFFIC SIGNALS PREVINTYL TRAFFIC SIGNS	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access inclusion and access inclusion and access	Maintenance infrastructure Preventative Maintenance Internal Based Maintenance infrastructure Preventative Maintenance Internal Based Maintenance infrastructure Preventative Maintenance Internal Based			Whole of the Municipality Whole of the Municipality			174 676	- 1	- 1	- 3	- 3
Road Transport Road Transport Road Transport	RECOVERES LIBBAN ROADS ROADS & STORME, STEV VISTS AND MEETINGS PREV NITA, NO PROSTRUCTURE ROADS LAND COST PREV NITA, NO PROSTRUCTURE ROADS LAND	PC000000000000000000000000000000000000	Debuit Project (PD) Typical Work Steams	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Debut Transactions Typical Work Steams:Functions and Events:Special Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality			69,781 7 6,211	19,111	24,025 - 7,920	24,122 - 8,355	29,242
	COST PREV NTVL INFRSTRUCTURE ROADS LAND PREV NTVL ROAD STRUCT PED ERDGES	PO01101101010102010011000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsors: An efficiompetand responsi econ inf netsors: An efficiompetand responsi econ inf netsors:	Inclusion and access Inclusion and access Inclusion and access	Maintenance infrastructure Preventidos Maintenance Intenal Based Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos						3,939 348	19,685 562 912	20,721	21,757 719	22,845 741
Road Transport Road Transport Brad Transport	COST PREV NTVL ROAD STRUCTURES PREV NTVL TRAFFIC SIGNS COST PREV NTVL TRAFFIC SIGNS	PC001001001001001002023020000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Descentation Maintenance: Interval Eased	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access	Maintenance infrastructure Preventidos Maintenance Internal Based Maintenance infrastructure Preventidos Maintenance Internal Based Maintenance infrastructure Preventidos Maintenance Internal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			676		963 290 2706	1,008 306 2,862	1,058 315 3005
Road Transport Road Transport	PREV NTVL ROAD MARKINGS & SIGNS PREV NTVL ROAD TRAFFIC SIGNALS	PC001001001001002003020000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf reteink An efficiompetand responsi econ inf reteink	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastructure Preventative Maintenance Infrastr			Whole of the Municipality Whole of the Municipality			412 174	305 2,590 750 387	713 377	752 298	774 412
Noad Intemport Road Transport	COMPRESS WITH, MERICIPAL TUBER SCHOOL LAND PRIVA WITH, AND LANDLE FREEDEDS COMPRISED WITH SERVICE PRESS RECORDS COMPRISED WITH SERVICE PRESS FREED WITH, SERVICE SERVICE SERVICE WITH SERVICE SERVICE SERVICE WITH SERVICE SERVICE SERVICE WITH SERVICE SERVICE SERVICE WITH SERVICE SERVICE COMPRESS TO AND SERVICE SERVICE COMPRESS TO AND SERVICE SERVICE COMPRESS TO AND SERVICE SERVICE COMPRESS TO AND SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE COMPRESS TO AND SERVICE WITH SERVICE COMPRESS TO AND SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE SERVICE COMPRESS TO AND SERVICE WITH SERVICE SERVICE SERVICE SERVICE WITH SERVICE S		Corrective Maintenance: Planned Corrective Maintenance: Planned Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Perchasion and accesses Perchasion accesses Perchasion accesses Perchasion accesses Perchasion accesses Perchasion accesses Pe	And the control of th			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			672 168 568	497 420 349	682 960 299 2,729 713 377 472 399 585 240 64	21,757 719 1,008 306 2,862 752 398 498 421 618 253 67 417	8,000 22,845 741 1,658 315 3,005 774 412 513 435 639 281 69 431
Road Transport Road Transport Road Transport	CORRECT EMERGENCY ROAD STRUCT PEEBROGES CORRECT EMERGENCY FURN & OFFICE EQUIPM CORRECT EMERGENCY MACHINERY & EQUIPMENT	PG00100100200200200200200000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Ros Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality				330	240 64	253 67	261 69
	CORRECT EMERGENCY INFRASTRUCT ROAD LAND CORRECT PLANNED ROAD MARKINGS & SIGNS	PO0220000000000000000000000000000000000	Corective Maintenance: Emergency Corrective Maintenance: Planned	An efficiompetand responsi econ inf reteors. An efficiompetand responsi econ inf reteors. An efficiompetand responsi econ inf reteors.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Inhastructure Corrective Maintenance Emergency Ros Maintenance Inhastructure Corrective Maintenance Emergency Ros Maintenance Inhastructure Corrective Maintenance Planned Roads						(508) (672) (108)		-		
Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport	CORRECT DEBERGRAPY AN INSCRIPT. CHOICE LAND CORRECT DEBERGRAPY AN INSCRIPT. CHOICE CORRECT DEBERGRAPY AND ANIMARIAN & SERVE CORRECT DEBERGRAPY CHOICE CORRECT DEBERGRAPY CHOICE WITH A SERVE CHOICE WITH A SERVE CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY CHOICE WITH CORRECT DEBERGRAPY WITH CAUCH DEBERGRAPY CHOICE CHOICE WITH CORRECT DEBERGRAPY	POSE2000000000000000000000000000000000000	Corrective Maintenance: Planned Preventative Maintenance: Interval Sased	An editionagenial response con of relative size of the control of	Perchasion and accesses Perchasion and accesses	Marineous historium Control Marineous Chrongers (Na Marineous historium Control Marineous Provincia Musica Marineous historium Control Marineous Provendi Musica Marineous historium Provendina Marineous hisrodi Musica Marineous historium Provendina Marineous hisrodi Musica Marineous hisrodium Provendina Marineous hisrodium Marineous hisrodium Provendina Marineous hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium hisrodium Provendina Marineous hisrodium his			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(168) (3,939) (475)	1	- 1	- 1	1
Road Transport Road Transport	HR COST URBAN ROADS OP COST URBAN ROADS	POSE2000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf reteink An efficiompetand responsi econ inf reteink	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality Whole other Municipality				35,971 63,380	42,819 82,874	44,951 65,435	47,229 38,136
Road Transport Road Transport Road Transport	PREVINTYL INFRASTRUCTURE ROADS LAND PREVINTYL ROAD MARKINGS & SIGNS PREVINTYL ROAD STRUCT PED EREGES	POS2000000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Internal Based Maintenance Infrastructure Preventative Maintenance Internal Based Maintenance Infrastructure Preventative Maintenance Internal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(6,211) (412) (348)	- 1	- 1	- 3	1 - 3
Road Transport	PREVINTIAL ROAD TRAFFIC SIGNALS PREVINTIAL TRAFFIC SIGNS RECOVERES LIRBAN ROADS	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Debug December 1777	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance inhastructure Preventidive Maintenance Interval Based Maintenance inhastructure Preventidive Maintenance Interval Based Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(174) (676) (34,890)	1	- 1	1	1
Noad Intemport Road Transport	RECOVERES UNION ROUSE ROUSE A STORM OF STEVETS AND MEETINGS ROUSE A STORM OF STEVETS AND MEETINGS CORRECT BRANKERS AND MEETINGS CORRECT BRANKERS AND STEVETS ROUSE ROUSE LAND CORRECT BRANKERS AND STEVETS ROUSE ROUSE CORRECT BRANKERS ROUSE ROUSE ROUSE ROUSE CORRECT BRANKERS REPRESENTED RESIDENCES CORRECT FLANKER DRINKERS ROUSE LAND OCCUP STEWN YOUR SERVICE THE ROUSE LAND OCCUP STEWN THE REPRESENTED RESIDENCE AND OCCUP STEWN ROUSE OCCUP	PO32000000000000000000000000000000000000	Typical Work Steams Typical Work Steams	An efficiompetand responsi econ inf reteors: An efficiompetand responsi econ inf reteors: An efficiompetand responsi econ inf reteors:	Perchasion and accesses Perchasion accesses Perchasion accesses Perchasion accesses Perchasion accesses Perchasion accesses Pe	behalf branchers "Jupial Wind Steams Funders and Event Special Contra and Tu- Typical Wind Steams Funders and Event Special Contra and Tu- Typical Wind Steams Funders and Event Special Events and Tu- Markenous Steams, Contrade Markenous Contrages, Pilas Markenous Steams, Contrade Markenous Contrages, Pilas Markenous Steams, Contrade Markenous Eventury Markenous Steams, Contrade Markenous Prevention Markenous Steams, Contrade Markenous Steams, Prevention Markenous Steams, Contrade Markenous Steams, Steams Markenous Steams, Contrade Markenous Steams, Steams Markenous Steams, Contrade Markenous Steams, Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous Steams, Contrade Markenous Steams Markenous St			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(7) 7		- 1	- 3	1
Road Transport Road Transport Road Transport	CORRECT EMERGENCY INFRSTR ROADS LAND CORRECT EMERGENCY INFRSTR ROADS LAND CORRECT EMERGENCY ROAD STRUCT PRORROGES	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access	Maintenance inhastructure Corrective Maintenance Emergency Ros Maintenance inhastructure Corrective Maintenance Emergency Ros Maintenance inhastructure Corrective Maintenance Emergency Ros			Whole of the Municipality Whole of the Municipality Whole of the Municipality			510 325 99	- 1	- 1	- 1	1
Road Transport Road Transport	CORRECT PLANNED INFRSTR ROADS LAND COST PREV INTV. INFRSTRUCTURE ROADS LAND	PC000000000000000000000000000000000000	Corrective Maintenance: Planned Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access	Maintenance infrastructure: Corrective Maintenance Planned Roads Maintenance infrastructure Preventative Maintenance Interval Based			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			3,405 1,051 36,720 7,307	- 1	- 1	- 1	1
Road Transport Road Transport		PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Maintenance Infrastructure Preventative Infrastructure Preventative Infrastructure Infrastructu			Whole of the Municipality Whole of the Municipality Whole of the Municipality			7,307 34,060 408		- 1	- 3	1
Road Transport Road Transport Road Transport	PREVINTIAL ROAD STRUCT PED BRDGES RECOVERES RURAL ROADS PREVINTIAL INFRASTRUCTURE ROADS LAND	PD000000000000000000000000000000000000	Preventative Maintenance: Interval Essed Default Project (PD) Descentation Maintenance: Interval Essent	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access	Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			408 38,570 34,060	12,567 31,882	10,248 31,799	10,434 33,548	15,229
Road Transport Road Transport	COST PREV NTVL INFRSTRUCTURE ROADS LAND PREV NTVL ROAD STRUCT PED BROGES	PD00100100100100100200200200000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,051 408 3,405	14,650 99	15,413 94	16,190 99	34,564 17,000 103
Road Transport Road Transport Road Transport	CORRECT EMERGENCY INFRSTR ROADS LAND CORRECT EMERGENCY INFRSTR ROADS LAND	POST 100 100200200200100 1000000000000000 ,00003 POST 100 100200200200100 100000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Infrastructure: Corrective Maintenance Emergency Rose Maintenance Infrastructure: Corrective Maintenance: Emergency Rose			Whole of the Municipality Whole of the Municipality			510 325	444	644	679	703
Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport	CORRECT EMERGENCY ROAD STRUCT PEDBRIDGES PREV NTVL MACHINERY & EQUIPMENT CORRECT EMERGENCY MACHINERY & EQUIPMENT	PC00100100102002002002000000000000000000	Corrective Maintenance: Emergency Preventative Maintenance: Interval Essed Corrective Maintenance: Emergency	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access inclusion and access	Marineous historicus Proventinal Marineous historicus have disconsistenticus Proventinal Marineous historicus Proventina Marineous historicus Proventina Marineous historicus Proventina Marineous historicus Proventina Marineous historicus Proventina Marineous historicus Proventina Marineous historicus Cornela Marineous Cornela Marineous Proventina Marineous historicus Cornela Marineous Proventina Marineous historicus Cornela Marineous Cornegos Plate Marineous Proventina Marineous Proventi			Whole of the Municipality Whole of the Municipality			20	1 7	200 1 7	211 1 7	218 1 7
	PREV NYL A SPECTRAL THE ROOGS AND COST PREV NYL ARROTHSTATURE ROOGS AND SPEC WAY, ROOG STRUCK THE ROOGS AND SPEC WAY, ROOG STRUCK THE ROOM SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT SPECT AND SPECT SPEC WAY, MACHINEY A DOUBLE AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT AND SPECT AND SPECT AND SPECT AND SPECT COSTS. THE ROOM SPECT AND SPECT A	POST 109 1000 1000 1000 1000 1000 1000 1000	Coreche Mairienance Emergency Coreche Mairienance Emergency	An efficiompetand responsi econ in reservi. An efficiompetand responsi econ inf retecris. An efficiompetand responsi econ inf retecris. An efficiompetand responsi econ inf retecris.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Ros Maintenance Infrastructure Corrective Maintenance Emergency Ros Maintenance Infrastructure Corrective Maintenance Emergency Ros			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(510)	1		1	1
Road Transport Road Transport Road Transport Road Transport Road Transport	CORRECT PLANNED INFRSTR ROADS LAND COST PREV INTV. INFRSTRUCTURE ROADS LAND	PO32200000000000000000000000000000000000	Corrective Maintenance: Planned Preventative Maintenance: Internal Based	An efficiompetand responsi econ in relearix An efficiompetand responsi econ inf relearix An efficiompetand responsi econ inf relearix An efficiompetand responsi econ inf relearix An efficiompetand responsi econ inf relearix	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Planned Roads Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality			(3,405) (1,051)	- 1		- 1	
Road Transport Road Transport Road Transport	HR COST RURAL ROADS	P-0220000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Hermal Broad	An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis.		Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			1	38,553 4,778 -	42,423 5,316	44,545 5,419 -	45,772 5,344 -
Road Transport Road Transport	OP-COST REINAL ROMOS PREV NITH, RONACTEMETURE ROMOS LAND PREV NITH, ROHAD STRUCT PRED RROCKES RECOVERES EXPAIR ROMOS COST CORRECT EMERICANCY TAN RANK BUILDS NICK COST TAN BRANKS OF COST TAN BRANKS	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	An efficiompetant responsi econ inf reteark An efficiompetant responsi econ inf reteark	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Internal Based Debut Transactions			Whole of the Municipality Whole of the Municipality Whole of the			(34,060) (408) (19,285)	- 1			1
Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport Road Transport	HR COST TAX RANGS OP COST TAX RANGS	PD000000000000000000000000000000000000	Preventative Malitanance: Interval Based Preventative Malitanance: Interval Based Cetholi Project (PC) Corrective Malitanance: Emergency Human Resources Maricipal (Siy in Day Running Cost Cetholi Project (PC)	An efficioning state of responsi accos in fresherich An efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsi accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of responsit accos in fresherich and efficiency state of respons	Inclusion and access inclusion access	Meniopi Reming Cest Mariencon Irisharius Privarbiha Maintenance Interal Based Mariencon Irisharius Privarbiha Maintenance Interal Based Mariencon Irisharius Privarbiha Mariencon Irisharius Cest Privarbiha Mariencon Irisharius Mariencon Irisharius Charles Mariencon Irisharius Charles Marienco Irisharius Charles Marienco Irisharius Charles Mariencon Irisharius Charles Maintenanc Emergency Mariencon Irisharius Charles Maintenanc Emergency Mariencon Irisharius Charles Maintenanc Emergency Mariencon Irisharius Charles Maintenanc Emergency Mariencon Irisharius Privarbina International Emergency			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			10 854 2,722 3,891	- 1		- 1	Ē
Road Transport Road Transport	COST CORRECT EMERGENCY TAX RANK BUILDS COST CORRECT EMERGENCY TAX RANK BUILDS	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis.	Inclusion and access Inclusion and access Inclusion and access	Debut Transactions Maintenance Non-intrastructure Corrective Maintenance Smergency Maintenance Non-intrastructure Corrective Maintenance Covernment			Whole of the Municipality Whole of the Municipality Whole of the Municipality			3,891 10 (10)	920	899	943	1,015
Road Transport Road Transport Road Transport Public Safety	HR COST TAX RANKS OF COST TAX RANKS DECOMPOSE TAX DAMAS	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(1,945)	925 9,420	942 3,296	990 3,355	1,040
Public Safety Public Safety	RECOVERES TAXIFRANCS EXP TRAFFIC & PARKING HILLARIN SPONSOR HR COST TRAFF & PARKING HILLARIN SPONSOR	PE000000000000000000000000000000000000	Debuilt Project (PD) Municipal Day to Day Running Cost Municipal Day to Day Running Cost	An efficiompetand responsi econ infinetacric One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet	Growth	Municipal Running Cost Municipal Running Cost						64	- 1		- 1	
Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely Public Salely	HR COST TRAFF & PREMING HELAWIN SPONSOR HR COST TRAFFO & PRIMING CONTROL OP COST TRAFFO AND PARKING CONTROL PREVIOUS MACHINERY & EQUIPMENT RECOVERES TRAFFO & PARKING CONTROL	PEGEOGRAPHICAL CONTROL	Manicipal Day to Day Running Cost Human Resources Manicipal Day to Day Running Cost Preventative Maintenance: Interval Based Default Project (PD) Default Project (PD)	One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet One a better South Africa and contribute to a bet	Groats Groats Groats Groats Groats	Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast Matehance Nov-Heaturche Prevendelse Manimance Intend ID Castul Transaction Castul Transaction Authorises Castul Castulation Prevendelse Manimance Intend ID Manippi Ruming Cast Manippi Ruming Cast Manippi Ruming Cast			Whole of the Municipality Whole of the Municipality			2,685 49,609 4,221 5				
Public Safety Public Safety Public Public		Pt000000000000000000000000000000000000		One a better South Africa and contribute to a bett One a better South Africa and contribute to a bett One a better South Africa and contribute to a bett One a better South Africa and contribute to a bett		Debut Transactors Debut Transactors Minimum Mi			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			49,659 7,900	28,276	31,459	32,099	33,725
	PREVINTYL MACHINERY & EQUIPMENT EXP TRAFFIC & PARKING: HULMINI SPONSOR HR COST TRAFF & PARKING: HULMINI SPONSOR	PC021002010210090000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	Oris a better South Africa and contribute to a bet Oris a better South Africa and contribute to a bet Oris a better South Africa and contribute to a bet	Groath Groath Groath	Maintenance Non-Infrastructure Preventière Maintenance Internal El Municipal Running Cost Municipal Running Cost						-	38 3,715	31 2,974	32 3,122	34 3,279
Public Safety Public Safety	HR COST TRAFFIC & PARKING CONTROL OP COST TRAFFIC AND PARKING CONTROL	PC0020000000000000000000000000000000000	Human Resources	Orte a better South Africa and contribute to a bet	Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality				40,488 33,036 -	53,256 13,366	55,920 13,385 -	58,717 13,834 -
Palaic Saliny Palaic Saliny Palaic Saliny Palaic Saliny Raid Transport Road Roansport Road Roansport Sport and Roarvallon	PREV NYL MACHINERY EQUIPMENT RECONERS TRAPET & PARRISHE CONTROL RIV TRAFFE & PARRISHE CONTROL RIV TRAFFE & PARRISHE CONTROL RIC COST TRAFFE REGULATION OP-COST TRAFFE REGULATION RECONERS TRAFFE REGULATION RECONTROL TRAFFE REGULATION RECONTROL TRAFFE REGULATION RECONTROL TRAFFE REGULATION	PC0220000000000000000000000000000000000	Manicipal Day Bury Burying Cost Persentabus Marineano: Harvall Based Carbust Project (PC) Carbust Project (PC) Harman Resources Manicipal Day bury Manning Cost Carbust Project (PC) Harman Resources Manicipal Day to Day Manning Cost Carbust Project (PC) Harman Resources Manicipal Day to Day Manning Cost Manicipal Day to Day Manning Cost	On a bette South Africa and contribute in a better South Africa and contribute in a better South Africa and contribute in a better South Africa and contribute in a better South Africa and contribute in a better South Africa and contribute in a better South Africa and contribute in a set efficiency afficient responsis scon in infraeteric Are efficiency afficient responsis scon in infraeteric Are efficiency afficient responsis scon in infraeteric Are efficiency afficient responsis scon in infraeteric Are efficiency according the special scon in infraeteric Are efficiency according observation accordance with a common afficiency according observation accordance with a common afficiency according accordance ac	Growth Growth Inclusion and account	Maintenace Nov-Passinctus Presented Maintenace Intenal II Calchill Transaction Debut Transaction Manippi Running Cast Manippi Running Cast Calchill Transaction Manippi Running Cast Manippi Running Cast Manippi Running Cast Debut Transaction Manippi Running Cast Manippi Running Cast Manippi Running Cast			Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally Whole other Municipally			(24,834) (3,950)	- 1	- :	1	Ξ.
Road Transport Road Transport	OP COST TRAFFIC REGULATION RECOVERES TRAFFIC REGULATION	Pt000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	An efficient personal econ infineback An efficient personal econ infineback An efficient personal econ infineback	Inclusion and access Inclusion and access	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			(24,834) (3,860) 13,411 1,356 13,200	6,457	7,450	7,539	7,840
Road Transport Road Transport Road Transport	OP COST TRAFFIC REGULATION RECOVERES TRAFFIC REGULATION	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis. An efficiompetand responsi econ infinetacis.	Inclusion and access Inclusion and access Inclusion and access	seuncipal Running Cost Municipal Running Cost Debuit Transactions			whole of the Municipality Whole of the Municipality Whole of the Municipality			-	6,467 13,517 961	7,498 15,254 963	7,539 16,017 1,026	7,840 16,819 2,469
	HR COST BEACHES OP COST BEACHES			A diverse, socially cohesive society with a common	Growth	Municipal Running Cost Municipal Running Cost Municipal Running Cost						(6,600) 8,788 7,289	- 1			1
Sport and Recreation Sport and Recreation Sport and Recreation	PREVINTIAL OUTDOOR BUILDINGS RECOVERES BEACHES PREVINTIAL OUTDOOR BUILDINGS	PD000000000000000000000000000000000000		A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common		manance Non-infrastructure Preventidos Maintenance Internal D Default Transactions Maintenance Non-infrastructure Preventidos Maintenance Internal D			Whole of the Municipality Whole of the Municipality Whole of the Municipality			75 8,963 75	4,191 134	3,487 175	3,622 185	3,921 191 346 76
Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation	PREV NTIA, OUTDOOR BULDINGS COST PREV NTIA, OUTDOOR BULDINGS SPEV NTIA, IMACHINERY & EQUIPMENT CORRECT BURDINGS CORRECT BURDINGS OUTDOOR BURDINGS CORRECT BURDINGS OF A COURSELVE HERE NE COST BLACHES	PC0010020010010020020020000000000000_00000 PC001002001001009000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Corrective Maintenance: Emergency Corrective Maintenance: Emergency Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a re-	Gosh Gosh Gosh Gosh Gosh	Maintenance Non-infrastructure Preventative Maintenance Intenal El Maintenance Non-infrastructure Preventative Maintenance Intenal El Maintenance Non-infrastructure Corrective Maintenance Tox			Whole of the Municipality Whole of the Municipality				298 43	314 63 33	329 73 32	346 76 33
Sport and Recreation Sport and Recreation Sport and Recreation	CORRECT EMERGENCY MACHINERY & EQUIPMENT HR COST BEACHES OP COST BEACHES	POST 100200230200000000000000000000000000000	Corective Maintenance: Emergency Corrective Maintenance: Emergency Human Resources Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality				13,375 8,402	11 13,203 9,753	11 13,864 10,296	12 14,558 12,573
Sport and Recreation Sport and Recreation Sport and Recreation	PREV NTUL CULTUS BULLDINGS	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Internal Based Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Money of Reiney Call Manameura To- orbaniscins Preventible Manissance hitens is Manameura To- orbaniscins Preventible Manissance hitens is Manissance To- orbaniscins Preventible Manissance hitensel Manissance To- orbaniscins Preventible Manissance hitensel Manissance To- orbaniscins Preventible Manissance hitensel Manissance To- orbaniscins Preventible Manissance Ricegory Manissance To- orbaniscins Preventible Manissance Ricegory Manispa Ricegory Call Manissance To- orbaniscins Preventible Manissance hitensel Manissance To- orbaniscins Preventible Manissance Ricegory Manissance To- orbaniscins Preventible Manissance Ricegory			Whole of the Municipality Whole of the Municipality Whole of the Municipality			(75) (4,482)	6,402	9,753	10,296	12,573
Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation	CORRECT EMERGENCY MACHINERY & EQUIPMENT COST PREV NTVL COMM FACIL PARK LAND	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Preventative Maintenance: Internal Eased Human Resources	A Giverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groati Groati Groati Groati	Maintenance Non-infrastructure Preventative Maintenance Internal D			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,105 24,425 55,646	- 1		- 1	
Sport and Recreation Sport and Recreation	HR COST COMM PARKS OP COST COMM PARKS PREV NTVL COMM PARKS FOLCONTR	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost Maintenance Non-intrastructure Preventitive Maintenance Internal El			Whole of the Municipality Whole of the Municipality			55,646 11,744 6,576 1,129	- 1		- 1	1
Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation	OP-COST COMM PARKS PREVIONE COMM PARKS: FIX CONTR RECOMMENT FARKS SPECIAL PURPLS AND FIXECTIONS - ARBOR DAY PREVIOUS AND FIXECTIONS - ARBOR DAY PREVIOUS COMM PARKS: FIX CONTR COST SPEN FIVE. CONTR PREVIOUS ALBOR FACELTES PARK LAND PREVIOUS ALBOR FACELTES PARK LAND	PD000000000000000000000000000000000000	Ledult Project (PD) Typical Work Steams Preventative Maintenance: Internal Second	Adverse, socially cohereive society with a common Adverse, socially cohereive socially with a common Adverse, socially cohereive social with Adverse, social cohereive social with Adverse, social cohereive social with Adverse, social cohereive social with Adverse, social cohereive social with Adverse, social cohereive social with Adverse, social cohereive social social social social social social social social social soci	Greath Greath Greath Greath Greath	Maintenance Not-orbateucture Preventibles Maintenance Intenal El Debut Transactions Pyrical Mort Seamer Fundors and Elenth Special Events and Fur Maintenance Not-orbateucture Preventibles Maintenance Intenal El Maintenance Not-orbateucture Preventibles Maintenance Intenal El Maintenance Not-orbateucture Preventibles Maintenance Intenal El Maintenance Not-orbateucture Preventibles Maintenance Intenal El			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality				(37,821) - 5,100	(41,044) - 4,645	(43,667) - 5,112	(45,334) - 5,290
Sport and Recreation Sport and Recreation Sport and Recreation	COST PREV NTVL COMM FACIL PRIX LAND PREV NTVL ELEC FACILITIES PARK LAND PREV NTVL COMM PARKS PRIANING & OTHER	POST 100200103 100200101300100000000003 30001 POST 100200103 100200101300 100000000003 30002 POST 100200103 100200101300 100000000000 30002 POST 100200103 100200101300 100000000000 30002	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Presentate stammaracci menist si Maintenance Non-infrastructure Presentate Maintenance Intenal Si Maintenance Non-infrastructure Presentate Maintenance Intenal Si Maintenance Non-infrastructure Presentate Maintenance Intenal Si			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			6,576 24,425 -	5,100 63,125 325	55,438 308 900 1,381	5,112 69,761 325	5,290 73,249 337 1,637 1,501
Sport and Recreation Sport and Recreation Sport and Recreation	PREVINTIAL COMMINANCE PREMING & OTHER CORRECT EMERGENCY MACHINERY & EQUIPMENT CORRECT EMERGENCY MACHINERY & EQUIPMENT	PC0210020100100201013001000000000000_00005 PC02100202002000000000000000000000000000	Preventative Maintenance: Interval Based Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A overte, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-Intrastructure Preventidos Maintenance Intenal Bl Maintenance Non-Intrastructure Corrective Maintenance Emergency Maintenance Non-Intrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality			1,165 (1,165)	1,000 1,454 -	1,381	1,002 1,457	1,637
Sport and Recreation Sport and Recreation Sport and Recreation	COST PREV NTVL COMM FACIL PARK LAND HR COST COMM PARKS	PC0220000000000000000000000000000000000		A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groath Groath Groath	Maintenance Non-infrastructure Preventative Maintenance Intenal B Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality			(24,425)	57,574 14,238	65,665 14,583	- 68,948 14,447	72,396 14,163
Sport and Recreation	OP COST COMM PARKS PREV NTVL COMM PARKS: FOX CONTR RECOVERES COMMUNITY PARKS	PO32200000000000000000000000000000000000		A diverse, socially cohesive society with a common		Municipal Running Cast Markehances Not-instructures Shreamables Milaintenances Internation Exhabit Transactions Typical Work Steamer Fundions and Eventh Special Eventh and Fur Typical Work Steamer Fundions and Eventh Special Eventh and Fur Municipal Running Cast Exhabit Transactions			Whole of the Municipality Whole of the Municipality			(6,576) (564) (27)			-	-
Sport and Recreation Sport and Recreation Sport and Recreation Public Safety Public Safety	RECOVERES COMMUNEY PARKS SPECIAL EVENTS AND FUNCTIONS - ARBOR DAY SPECIAL EVENTS AND FUNCTIONS - ARBOR DAY LICENTS ANDREAS OF DOST LICENTS ANDREAS OF DOST LICENTS ANDREAS RECOVERES	PC0220000000000000000000000000000000000	Debut Project (PD) Typical Work Steams Typical Work Steams Municipal Day to Day Running Cost Debut Project (PD)	A diverse, socially cohesive society with a common Respons, account, effective and effic local govern Respons, account, effective and effic local govern Cris a better South Africa and contribute to a bett Oris a better South Africa and contribute to a bett	Gosh Governance Governance Gosh Gosh	Typical Work Sesame: Fundions and Events Special Events and Fun Typical Work Steams: Fundions and Events Special Events and Fun Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(27) 27 783	35		- 1	- 1
	LICECNT ANIMALS OF COST LICECNT ANIMALS RECOVERES	PC0220000000000000000000000000000000000	Default Project (PD) Municipal Day to Day Running Cost Default Project (PD) Typical Work Streams		Growth				Whole of the Municipality Whole of the Municipality			270	109 866	148 834	153 824	166 849
Public Safety Community and Social Services Community and Social Services	CHORAL MUSIC COMPETITION FILMING AND PRODUCTION SERVICES WORKSHOP	PC-000000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Orle a better South Africa and contribute to a bett A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Default Transactions Typical Work Streams Music, Arts and Culture Productions and Sho Typical Work Streams Community Development Community Develo			Whole of the Municipality Whole of the Municipality			158	- 1			Ē
Community and Social Services Community and Social Services Community and Social Services	HR COST CULTURAL MATTERS INCOMA COMPETITION LITERACY MONTH CELEBRATION	PD000000000000000000000000000000000000	Human Resources Typical Work Steams Typical Work Steams	A deviewa, accally contains accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa, accally collective accelly with a common A deviewa.	Growth Growth	Municipal Running Cost Typical Work Steams:Music, Arts and Culture Productions and Sho Typical Work Steams:Community Development Education and Trail			Whole of the Municipality Whole of the Municipality Whole of the Municipality			725 424 18	- 1		- 1	Ē
Community and Social Services Community and Social Services Community and Social Services	MIR AND MISS UNHALTHUZE COMPETITION OP COST CULTURAL MATTERS RECOVERES CULTURAL MATTERS	PD000000000000000000000000000000000000	Typical Work Steams Municipal Day to Day Running Cost Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams:Community Development Education and Trail Typical Work Steams Music, Arts and Culture Festivals Municipal Ranning Cost Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality			10 636 1 962	1 100	-		-
														-	-	

R thousand Function	Project Gescription	Project Number	Тура	MTSF Service Outcome	NOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Lonoitude GPS Latti	Audited	Current Year 2024/25 Full	Budget Year D	Term Revenue & Exp Framework	penditure dget Year +2 2927/26
		Proposition and the second				Typical Work Steams Music, Arts and Culture Feetivals	AMECINI	ABBIT SUD-CIBES	Ward Location Whole of the Municipality	urs Longitus Urs Lim	ouds Outcome 2023/24	Year Forecast	202526	202027 :	2927/28
Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services	THESONS SERVICES CENTRES KARANTU DIENT LIBRILATIER ANDRU LOCK SEED DANCE CERM CHOCKING MURSE COMPETTION FLENSE AND PROCEDETION SERVICES WORKERDED RECORD CLUTTERS MATTERS MOCHAE COMPETTION LIBRILATE WORKER CLUBBATION LIBRILATE WORKER CLUBBATION DROCK CLUBBATION LIBRILATE WORKER CLUBBATION OPPOSIT CLUBBATION AND THESE COMPETITION OPPOSIT CLUBBATION AND THESE TO OPPOSIT CLUBBATION AND THE SE	PC000000000000000000000000000000000000	Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer Typical Work Steamer	A deverse, socially orbitate variately with a common A deverse, socially orbitately socially with a common A deverse, socially orbitately socially with a common A deverse, socially orbitately socially with A deverse socially socially socially socially with A deverse socially socially socially socially with A deverse socially socia	Growth Growth	Typical Work Steams:Music, Arts and Culture Feetvals			Whole of the Municipality		812 (158	1	- 1		1
Community and Social Services Community and Social Services Community and Social Services	FEMING AND PRODUCTION SERVICES WORKSHOP HR COST CULTURAL MATTERS INSOMA COMPETITION	PO32200000000000000000000000000000000000	Typical Work Steams Human Resources Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Couth Crosth	Typical Work Steamen Mosic, Am and Culture Productions and Stein Typical Work Steamen Commonly Developer Licht mensity Privide Montaging Moning Casi. Typical Work Steamen Shalic, Am and Culture Productions and She Typical Work Steamen Community Developers et Education and She Typical Work Steamen Community Developers et Education and Tell Typical Work Steamen Shalic, Am and Culture Federals Typical Work Steamen Shalic Typical Work Steamen Shali			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(29	2,275	946	994	1,044
Community and Social Services Community and Social Services	LITERACY MONTH CELEBRATION MIR AND MISS UMPLATHUZE COMPETITION	PC0220000000000000000000000000000000000	Typical Work Steams Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams: Community Development Education and Trail Typical Work Steams: Music, Arts and Culture Featurals			Whole of the Municipality Whole of the Municipality		(10)	- 1	- 1	1 1	1
Community and Social Services Community and Social Services Community and Social Services Community and Social Services		POSE2000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Debut Transactions Transactions					(981)	-	922	923	951
Community and Social Services Community and Social Services	THUSONS SERVICES CENTRES KURANTU EVENT LIMILATHIZE ANNUAL LOCAL REED DANCE CEREM FLMING AND PRODUCTION SERVICES WORKSHOP	PC0220000000000000000000000000000000000	Typical Work Steams Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams:Music, Arts and Culture Features Typical Work Steams:Community Development Community Develo			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(140 (852 29	1	- 1		1
Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Community and Social Services Sport and Servaration Sport and Servaration Sport and Servaration Sport and Servaration	LITERACY MONTH CELEBRATION ISBAYA SAMACICIA LIBRARY MEEK CELEBRATION 25-25 MAR 2004	PC0230070290000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	Administration of the control of the	Cook Cook Cook Cook Cook Cook Cook Cook	Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Cheese Cheese Cheese Typic fine Cheese Cheese Cheese Cheese Typic fine Cheese Cheese Cheese Cheese Typic fine Cheese Cheese Cheese Cheese Typic fine Cheese Cheese Cheese Typic fine Cheese Cheese Cheese Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Color's Fadesh Typic fine Cheese Marc, An and Cheese Thouches and Del Manipa fine Cheese Marc, An and Cheese Thouches and Del Manipa fine Cheese Marc, And And Cheese Manipa fine Cheese Marc, And And Cheese Manipa fine Cheese Marc, And And Cheese Manipa fine Cheese Marc, And Cheese Manipa fine Cheese Marc, And March Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese Marc, And Marchedone and Del Manipa fine Cheese March, And Marchedone and Del Marchedone March			Whole of the Municipality Whole of the Municipality Whole of the Municipality		-	22 84 12	80	3 80 2	82 2
Community and Social Services Community and Social Services	LIBRORY MEDIC LEGIOLO DE 22-35 MARK DON LIMINATATULEZ ANNUAL L'OCAL REED DANCE CEREM MIR AND MES UMPLATRUZE COMPETITION THURONG SERVICES CENTRES KURANTU EVENT AMACKO DINAMA	PD0536265010000000000000000000000000000000000	Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Typical Work Steamen Municipal Siny to Day Running Cost Municipal Siny to Day Running Cost Municipal Siny to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams Music, Arts and Culture Features Typical Work Steams Music, Arts and Culture Features			Whole of the Municipality Whole of the Municipality		832 10	1,082 602	556 462	555 462	572 476
Community and Social Services Community and Social Services Community and Social Services	THUSONG SERVICES CENTRES KUBANTU EVENT AMACIKO DRAMA	PD33302801/00/0000000000000000000000000000000	Typical Work Steams Typical Work Steams Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth Growth	Typical Work Steams:Music, Arts and Culture Festivals Typical Work Steams:Music, Arts and Culture Festivals Typical Work Steams:Music, Arts and Culture Festivals			Whole of the Municipality Whole of the Municipality		140	129 95 95	47 90 90	555 462 47 91	45 23 23
Community and Social Services Community and Social Services	OHORAL MUSIC COMPETITION NICOMA COMPETITION OP COST CARRINN PARK	PC003026003000000000000000000000000000000	Typical Work Steams Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams: Music, Arts and Culture Productions and Sho Typical Work Steams: Music, Arts and Culture Productions and Sho			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		158 424	622	472	472	485
Sport and Recreation Sport and Recreation		PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost					-	1	- 1	1 1	1
Sport and Recreation Sport and Recreation Sport and Recreation	HR COST PARKS ADMIN OP COST PARKS ADMIN RECOVERES PARKS ADMIN	PE000000000000000000000000000000000000	Murippa Chry b Dry Running Cod Human Resurrans Murippa Chry b Dry Running Cod Chrishi Phige (17) Human Resurrans Murippa Chry b Dry Running Cod Chrishi Regad (17) Consciol Malarimanos: Emergency Human Resurrans Murippa Chry b Dry Running Cod Chrishi Phigeld (17) Preventible Malarimanos: brival Saud- Conniciol Malarimanos: brival Saud- Conniciol Malarimanos: Chrisval Saud- Conniciol Malarimanos: Chrisval Saud-	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Cook Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh Crosh	Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		6,481 498 8,099	3,977	4,998	4,983	5,103
Sport and Recreation Sport and Recreation Sport and Recreation	HR COST PARKS ADMIN OP COST PARKS ADMIN DECOMPRES DADKS ADMIN	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Datest December (201)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common & diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost Datholt Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality		-	3,977 5,873 724	4,998 7,164 611	4,983 7,523 631	5,123 7,899 1,649
sport and Nacreation Sport and Bervation	NELOCIFICATIONS AGAINN NELOCIFICATION OPICIST PARICE AGAIN OPICIST PARICE AGAIN CORRECT EMERICANCY CUTDOOR BULDINGS NELOCIFICATION OF THE CONTROLS OPICIST SYMMEMS POLS OPICIST SYMMEMS POLS OPICIST SYMMEMS POLS	PE000000000000000000000000000000000000	Corrective Maintenance: Emergency Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Liesta instructions Municipal Running Carl Municipal Running Carl Municipal Running Carl Dublish ThreaseCone Maintenance Stort-orbatebackers Corrective Maintenance Emergency Municipal Running Carl Municipal Running Carl Municipal Running Carl Dublish ThreaseCones			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(4,050 211 17,466 5,211 16,814	1	- 1		1
Sport and Recreation Sport and Recreation Sport and Recreation		PC000000000000000000000000000000000000	Debut Project (PD) Preventative Maintenance: Interval Eased	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth						16,814	7,917 54 322	7,128	7,311	7,785
Sport and Recreation Sport and Recreation	PREV NTVL OUTDOOR BUILDINGS COST PREV NTVL OUTDOOR BUILDINGS CORRECT EMERGENCY OUTDOOR BUILDINGS		Preventative Maintenance: Interval Eased Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Preventitive Maintenance Intenal B Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality		211	322 10	7,128 70 339 18 34	74 356 19	7,785 76 374 20
Sport and Recreation Sport and Recreation Sport and Recreation	OGST-CORRECT EMERGENCY OUTDOOR BUILDINGS CORRECT EMERGENCY MACHINERY & EQUIPMENT CORRECT EMERGENCY OUTDOOR BUILDINGS	PC00100202002002002002000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-intrastructure Corrective Maintenance Emergency Maintenance Non-intrastructure Corrective Maintenance Emergency Maintenance Non-intrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality		211	33	34		- 38
Sport and Bacrastion Sport and Bacrastion	COMMISSION CONTROL PROGRAMMS OF CONTROL PROGRAMMS OF CONTROL PROCESS OF CONTROL PROGRAMMS OF	PD0220000000000000000000000000000000000	Corrective Maintenance Emergency Corrective Maintenance Emergency Corrective Maintenance Emergency Corrective Maintenance Emergency Human Resources Municipal Days It Days Running Cost Dehub Project (PC) Corrective Maintenance Emergency Corrective Maintenance Emergency Corrective Maintenance Emergency Human Desproyers	A delivere, scoolly cheave seasify with a common A delivere, scoolly cheave seasify with a comm	Coult Coult Coult Coult Coult Coult Coult Coult Coult Coult Coult Coult Coult Coult	Manichanico Noti-irrasurunico Corective Manichanico Limesgeico Municipal Running Cast Durbull' Transactions Maintenano Noti-irrasurunico Corective Maintenanos Emergenco Maintenanos Noti-irrastructure Corective Maintenanos Cimergenco Maintenanos Noti-irrastructure Corective Maintenanos Cimergenco Maintenanos Noti-irrastructure Corective Maintenanos Cimergenco			Whole of the Municipality Whole of the Municipality		(8,407	20,875 11,879	20,020 14,105	21,021 14,375	22,073 20,950
Sport and Recreation Sport and Recreation	CORRECT EMERGENCY OUTDOOR BULDINGS COST CORRECT EMERGENCY OUTDOOR BULDINGS	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality		54 178		- 1	- El .	1
Sport and Recreation Sport and Recreation	HR COST SPORT DEVELOPMENT OP COST SPORT DEVELOPMENT	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Manicipal Running Cost Manicipal Running Cost Maintenance Non-infrastructure Preventeline Maintenance Internal D			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		9,329 9,478 432	1	- 1		1
Sport and Recreation Sport and Recreation	RECOVERES SPORT DEV SPORTS DEVELOPMENT: GOLDEN & DISAB GAMES	PD000000000000000000000000000000000000	Debuit Project (PD) Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Default Transactions Typical Work Steams: Sport Development Municipal Games						6,310	5,830	5,989	6,385
Sport and Recreation Sport and Recreation Sport and Recreation Sport and Recreation	PREVIOUS DEVELOPMENT: SALGA GAMES PREVINTAL OUTDOOR BUILDINGS COST 999V NEW OUTDOOR BUILDINGS	PC0010000000000000000000000000000000000	Typical Work Steams Preventative Maintenance: Interval Eased Description Maintenance: Interval Eased	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common & diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams: Sport Development Municipal Games Maintenance Non-infrastructure Preventidos Maintenance Intenal B Maintenance Non-infrastructure Preventidos Maintenance Intenal B			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		141 1,080 432	909	721	761	786
Sport and Recreation Sport and Recreation	CORRECT EMERGENCY OUTDOOR BUILDINGS COST CORRECT EMERGENCY OUTDOOR BUILDINGS	PG00100200200200200200200000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality		54 178	137	721 339 272 35 151	761 256 287 37 159	785 373 295 39 164
spon and Recreation Sport and Recreation Sport and Recreation	REDOUBLES SPIRIT DEV SEPTIST DEVELOPMENT CALENTA DISAB CAMES SPIRITS DEVELOPMENT SALEA, GAMES SPIRITS DEVELOPMENT SALEA, GAMES SPIRIT SENTATION SALEANINGS CORPET PRISABLANDONS CORRECT DEMINISTRATIVO CUITOCORE BULLENINGS CORRECT DEMINISTRATIVO	PC0220000000000000000000000000000000000	Corective Maintenance: Emergency Corective Maintenance: Emergency Corective Maintenance: Emergency	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Coosh Crosh Coosh	Crisha Timanacions Typical Work Season Sport Development Manicipal Glenies Typical Work Season Sport Development Manicipal Glenies Typical Work Season Sport Development Manicipal Glenies Manishmoors Novi - Standards Services Manifestanismos Sebenal Manishmoors Novi - Standards Services Manifestanismos Sebenal Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services Manishmoors Novi - Standards Corrode Manifestanismo Services			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(54)	59 -	- 1	- 1	1
sport and Nacreation Sport and Bervation	HR COST SPORT DEVELOPMENT OP COST SPORT DEVELOPMENT OP COST SPORT DEVELOPMENT	P0022000000000000000000000000000000000	Consolin Matterance Consignicy Hassina Reasons Mancing Day Silling Manning Cast Mancing Day Silling Manning Cast Mancing Lang Silling Manning Cast Daybut Mayou Day Manning Manning Cast Daybut Manning Manning Manning Cast Manning Manning Manning Cast Manning Man	A devere, scoolly cheeve search with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common A devere, scoolly cheeve scoolly with a common and scool scool scool scool scool scool scool scool a devere scool scool scool scool A devere scool scool scool A devere scool scool scool A devere scool A devere sco	Growth Governance Growth	Manicipal Running Cost Manicipal Running Cost Manicipal Running Cost Manicipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality			10,761 104 9,862	9,574 156 10,285	10,053 46 10,095	10,556 - 10,561
Sport and Recreation Sport and Recreation Sport and Recreation		PC0022000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groati Groati Groati						(412)	-	14,285	reass -	-0,361
Sport and Recreation Sport and Recreation Sport and Recreation	SPORTS DEVELOPMENT: GOLDEN & DISAN GAMES SPORTS DEVELOPMENT: SALGA GAMES SPORTS DEVELOPMENT: SALGA GAMES	PC0220000000000000000000000000000000000	Typical Work Steams Typical Work Steams Distinct Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A fluence, socially cohesive society with a common	Groati Groati	Typical Work Steams: Sport Development Municipal Games Typical Work Steams: Sport Development Municipal Games Typical Work Steams: Sport Development Municipal Games			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(9,042 (141 (1,080 1,080			-	-
Sport and Recreation Sport and Recreation Sport and Recreation	SPORTS DEVELOPMENT: GOLDEN & DISAS GAMES OP COST STADIUMS	PC032364320100000000000000000000000000000000000	Premotive Matehranos: Interval Based Default Project (PD) Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Typical Work Steams Municipal Day to Day Ranning Cost Default Project (PD) Premotive Matehranos: Interval Based	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Maintenence Viso-Inhancture Shareshine Maintenence Henral B Childre Transactions Typical Wiso Themas Eport Development Maintenence Themas Typical Wiso Themas Eport Development Maintenence Themas Maintenence Wiso Inhancture Themas Maintenence Nov-Inhancture Themas Maintenence Themas Maintenence Themas Maintenence Nov-Inhancture Themas Maintenence Themas M			Whole of the Municipality Whole of the Municipality		1,080 141 8,660 6,023	_	1,058 206 -	1,058 206 -	1,090 212 -
Sport and Recreation Sport and Recreation Sport and Recreation	FREN INTL. CUITOCOR BILLENOS. RECOLORRES SERVICIO COLL'EN LA DIGAS GAMES SERVESTO DENL'EDIRENT. GOLL'EN LA DIGAS GAMES SERVESTO DENL'EDIRENT. SALGA CARRES SERVESTO DENL'EDIRENT. SALGA CARRES SERVESTO DENL'EDIRENT. SALGA CARRES OPICIOS STACIAINS RECOLORRES SERVESTO COLL'EN LA GAME GAMES OPICIOS STACIAINS PRINT INTL. CUITOCOR BILLENOS. OPICIOS STACIAINS	PC000000000000000000000000000000000000	Default Project (PD) Preventative Maintenance: Interval Based Municipal Day to Day Puneton Cod	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Coosh Coosh Crossh	Default Transactions Maintenance Non-infrastructure Preventidos Maintenance Internal El Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		1	3,324 - 8,472	3,902 24 8,102	4,195 26 7,374	4,430 27 465
Sport and Recreation Waste Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD) Corrective Maintenance: Emergency	A diverse, socially cohesive society with a common An efficiompetand responsi econ inf network	Growth Inclusion and access	Default Transactions Maintenance Non-Infrastructure Corrective Maintenance Streegency			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(3,012 522		T.	1	- E
Sport and Securation Sport and	DP SOLD WASTE EQUITABLE SHARE HR COST SOLD MASTE OP COST SOLD MASTE RECOVERES SOLD WASTE	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Human Resources Municipal Day to Day Running Cost	Adverse, coding chemistre scaling with a common Adverse, accoding collective scaling with a common Adverse, according collective scaling with a commo	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Municipal Running Cost Cerbuit Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		3,517 78,682 24,686 77,155			- 1	=
Waste Management Waste Management	RECOVERES SOLD WASTE SOLD WASTE CASH BACKED RESERVES	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Debut Project (PD) Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality		77,155	47,094	47,413	48,925	53,645
Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management Wash Management	RELOCATION SELECTION AND RESERVES SOLD WHATE THE REPORT SELECTION AND RESERVES SOLD WHATE THE REPORT SELECTION AND RESERVES SOLD WHATE THE REPORT AND AND AND REPORT SELECTION AND RESERVED	PEGEOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOG	Control Manistration, Longitude Manistration of the Manistration o	As efficionompatinand responsis scan in if network As efficionompatinand responsis scan in interestina As effortunamental responsis scan in interestina as effortunamental responsis scan in interestina as effortunamental responsis scan in interestina as effortunamental responsis scan in interestina as effortunamental responsis scan interestina propriate and interestination and and and and and and and and and and	Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access Picturian and access	Lester in retractions Municipal Running Cast Municipal Running Cast Municipal Running Cast Municipal Running Cast Municipal Running Cast Municipal Running Cast Municipal Running Cast Municipal Running Cast Manishanco Nov			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		142		- 3	- 1	- 3
Waste Management Waste Management	PREVINTYL MUNICIPAL BUILDINGS CORRECT EMERICANCY MACHINERY & EQUIPMENT	PC001002001031003001031002000000000000000	Preventative Maintenance: Energency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Non-inhastructure Preventidue Maintenance Internal B Maintenance Non-inhastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		522	12 77	200 100	211 106	218 109
Waste Management Waste Management Waste Management	HR COST SOLID WASTE	PC0220000000000000000000000000000000000	Conscilus Maintenance: Emergency Municipal Day to Day Running Cost Human Resources	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(522	74,331	82,829	82,011	- 85,112 38,921
Waste Management Waste Management		PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Debuit Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(38,577	25,215	30,734	32,362	38,921
Waste Management Waste Management Waste Management	RECOVERES SOLD WASTE SOLD WASTE CASH BACKED RESERVES SOLD WASTE TAIS OP HEAVED RESERVES SOLD WASTE TAIS OP HEAVED RESERVES SOLD WASTE TAIS OP HEAVED REPORT	PO32200000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Municipal Day to Day Running Cost	An efficiempatand responsi econ inf network An efficiempatand responsi econ inf network An efficiempatand responsi econ inf network An efficiempatand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access								- 1	- 3	
Waste Management Waste Management	SOLD WASTE TAS:OP KENEXC AWARDS SOLD WASTE: REFUSE REMOVAL - BNS	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality		1	149	300	300	309
Waste Management Waste Management Waste Management	SOLD WASTE CASH BACKED RESERVES SOLD WASTE TAS-CPHZN-COGTA HR COST STREET CLEANING	P0000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Human Resources	An efficiompetand responsi econ inf reteork. An efficiompetand responsi econ inf reteork. An efficiompetand responsi econ inf reteork.	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		28,120		- 1	- 3	- 1
Wast Management Wast Management	SOLD WHITE TEACH PROMISON OF A SOLD WHITE TEACH PROMISON OF SOLD WHITE TEACH PROMISON OF SOLD WHITE TEACH PROMISON OF SOLD WHITE TEACH REMONE. SINCE SOLD WHITE TEACH REMONE TO FOR STREET CLUMING COLD WHITE TEACH STREET CLUMING COLD WHITE TEACH STREET CLUMING COLD WHITE TEACH STRUCKS OP COST STREET CLUMING STRUCKS STREET CLUMING STRUCKS STRUCKS SOLD WHITE TEACH STRUCKS OP COST STREET CLUMING STRUCKS STRUCKS SOLD WHITE STRUCKS STR	PC000000000000000000000000000000000000	Munippa Grey to Day Running Cord Chrish Phispal (7) Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Human Resurrants 7-yacial Visit Sewam Sunsipa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Day Munippa Grey to Day Running Cord Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord Munippa Grey to Day Running Cord	As etitioning parties of response action for restorch. As etitioning parties of response action in first state of As etitioning parties of response action for restorch. As etitioning parties of response action for restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch. As etitioning parties of response action of restorch.	тесний по об сосими теслий watcape schaming Cast Mandapid Running Cast			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		51 5,366				1	
Waste Management Waste Management Waste Management Waste Management	RECOVERES STREET CLEANING IN COST STREET CLEANING ECCS-CATERING SERVICES OP-COST STREET CLEANING	PC000000000000000000000000000000000000	Default Project (PD) Human Resources Typical Work Steams	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Typical Work Steams:Functions and Events:Special Events and Fun			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		23,305	15,771 26,643	17,132 30,490	17,599 30,534 -	18,639 32,661
Waste Management Waste Management	OP COST STREET CLEANING OP COST STREET CLEANING	POSE2000000000000000000000000000000000000	Typical Work Steams Municipal Gily Eig Running Cost Municipal Gily is Day Running Cost Dafault Register (Forget) (FO) Typical Work Steams Haman Resources Municipal Gily is Day Running Cost Dafault Register (FO) Preventables Mateivanous bisval Based	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality		-	4,455 600	2,136	2,173	2,253
Waste Management Waste Water Management	OF COST STREET CLEARING RICOVERES STREET CLEARING RICOVERES STREET CLEARING RICOS CALERIAN SERVICES NECOST PUBLIC TOLETS OF THE COST PUBLIC TOLETS RICOVERES PUBLIC TOLETS	PO0230170250000000000000000000000000000000000	Typical Work Steams Human Resources	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Multiple Round Cast Dehalt That sections Typical Whot Chaseas Fundions and Exerts Special Events and Fu Multiple Round Cast Multiple Round Cast Dehalt That sections Marintegor Round Cast Dehalt That sections			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(11,653 51 770				- 3
Wasta Water Management Wasta Water Management	OP COST PUBLIC TOLETS RECOVERES PUBLIC TOLETS PREVIATIA PUBLIC ABLUTION BUILDINGS	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Debuit Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality		869 856	516	364	378	410
Wast Nanagement Wast Nanagement Wast Nanagement Wast Nanagement Wast With: Management	CORRECT EMERGENCY PUBL ABLUTION BUILDING COST CORR EMERGENCY PUBL ABLUTION BUILD	PC001002002002002001016002000000000000_00001 PC001002002002002001016002000000000000_00002	Corective Maintenance: Emergency Corective Maintenance: Emergency	An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio. An el riscompatant el reporsi acon infraherio.	тесний по об сосим теслий по об	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Non-infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality			13 7 14	15	16	16
Wasta Water Management Wasta Water Management		PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Cedual Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		-	1,657 1,046	929 1,034	972 1,132	1,000 1,072
Wasta Wither Management Wasta Was	HE COST PUBLE TO RESTS OPPOSED THE LOTE TO THE TS RECOVERED FROM THE TO THE TS RECOVERED FROM THE TO THE TS RECOVERED FROM THE THE RECOVERED FROM	PE000000000000000000000000000000000000	Debut Project (PD) Municipal Day to Day Running Cost Debut Project (PD)	As efficionmentant responsi accini frabenti. As efficionmentant responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti. As efficionmentanti responsi accini frabenti responsi accini frabenti.	тесний по об сосими теслий Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality		854 236	108	167	174 1,155	188 1,238	
Wasta Water Management Wasta Water Management Wasta Water Management	OP COST EFFLUENT PPELNE RECOVERES EFFLUENT PPELNE CORRECT EMERGENCY MACHINERY & EQUIPMENT	POX2000000000000000000000000000000000000	Municipal Listy Extending Case Default Project (PD) Municipal Day is Day Running Cast Default Project (PD) Connective Maintenance Emergency Connective Maintenance Emergency Connective Maintenance Emergency Connective Maintenance Emergency Reventative Maintenance Emergency Reven	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Debut Transcions Manippi Roming Cast Manippi Roming Cast Gebut Transcions Manippi Roming Cast Debut Transcions Maintenance Non-Hebatocker Corective Maintenance Conegory Maintenance Interactive Corective Maintenance Emergency San Maintenance Interactive Corective Maintenance Emergency San			Whole of the Municipality Whole of the Municipality		(118)	995	1,030	1,155	1,238
Wasta Water Management Wasta Water Management	CORRECT EMERGENCY PSTATN BUILDING COST CORRECT EMERGENCY PSTATN BUILDINGS	PE000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency San Maintenance Infrastructure Corrective Maintenance Emergency San Maintenance Infrastructure Preventidine Maintenance Intenal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(118 5,477 487 347	1	- 1		1
Wasta Water Management Wasta Water Management Wasta Water Management	HR COST PUMP STATION	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Based Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance Intrastructure: Preventative Maintenance Internal Based Municipal Running Cost Municipal Running Cost					14,590 19,881		- 1	- El .	- 1
Wards Wither Management Wards br>Wards Wards Wards Wards Wards Wards Wards Wards Wards Wa	OP DOES TRANS SERVICEN PROVINTIA, SERVICEN STATEMEN ELECTRICIA, PROVINTIA, SERVICENTA SERVICENTA PROVINTIA, SERVICENTA SERVICENTA COMPRESE NOTA, SERVICENTA COMPRESE NOTA COMPRESE NOTA COMPRESE NOTA COMPRESE NOTA COMPRESE NOTA C	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark	тесний по об сосим теслий по об	Maintenance infrastructure Preventitive Maintenance Internal Based Maintenance Infrastructure Preventitive Maintenance Internal Based Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality		1,965 2,465 35,001 1,965 491				1
Waste Water Management Waste Water Management Waste Water Management	PREVIOUS PETATNIBLEONG COST PREVINTAL PETATNIBLEONG	PC001001001001008001003000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri. As efficionage land responsi acci in fresheri.	Inclusion and access Inclusion and access Inclusion and access	Orbit Transactors Maintenanch Inhantoture Privarible Maintenanch Intend Based Maintenanch Inhantoture Privarible Maintenanch Inhand Based Maintenanch Inhantoture Privarible Maintenanch Inhand Based Maintenanch Inhantoture Privarible Maintenanch Inhand Based Maintenanch Inhantoture Correcte Maintenanch Brisgeory Sell Maintenanch Inhantoture Correcte Maintenanch Brisgeory Sell Maintenanch Inhantoture Correcte Maintenanch Brisgeory Sell Maintenanch Bri			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		1,965 431	3,849 1,595 14,429 2,307 255 546 3,921 7,027	1,516 15,186	4,140 1,500 15,945 1,180 285 547 4,344 7,921	4,483 1,656 16,743 1,221 300 565 4,561 8,203
Wasta Water Management Wasta Water Management	PREV NTVL SANT. PSTATN ELECTRICAL COST PREV NTVL SANT PSTATN ELECTRICAL	PG0110110101010100001000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Country Maintenance: Interval Eased	An efficiompetand responsi econ inf neteoric An efficiompetand responsi econ inf neteoric	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality		2,485	2,207 258	1,516 15,186 1,118 272 519 4,127 7,654	1,180 285	1,221 300
Wasta Water Management Wasta Water Management	COST CORRECT EMERGENCY PSTATN BULDINGS CORRECT EMERGENCY MACHINERY & EQUIPMENT	PO3010010020020080010030000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficient parameters and infraterix An efficient and responsi econ infraterix	Inclusion and access Inclusion and access						347 5,477	3,921 7,027	4,137 7,654	4,344 7,991	4,561 8,203
Waste Water Management Waste Water Management Waste Water Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT CORRECT EMERGENCY PSTATN BULLDING COST CORRECT EMERGENCY PSTATN BULLDINGS	P0022000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf reteork. An efficiompetand responsi econ inf reteork. An efficiompetand responsi econ inf reteork.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Maintenance Infrastructure Corrective Maintenance Emergency San Maintenance Infrastructure Corrective Maintenance Emergency San			Whole of the Municipality Whole of the Municipality Whole of the Municipality		5,477 (5,477 (487		- 1	- 3	- 1
Wasta Water Management Wasta Water Management		PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Eased Human Resources	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	inclusion and access inclusion and access	Maintenance Infrastructure Preventative Maintenance Interval Based Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(421)	16,260 20,962	18,500 21,350	19,426	20,398 34,087
Waste Water Management Waste Water Management Waste Water Management	COST PREMIUM PERATURE MULLIUMS HE COST THINE PRATUM OF COST THINE PRATUM PREMIUM PERATUM PREMIUM PRATUM BELLONG PREMIUM CHARL PRATUM BELLONG PREMIUM CHARL PRATUM BELLONG CONFEDER THE TATION CONFEDER THE TATION CONFEDER THE TATION CONFEDER THE MEDICANN'S MAINT, RET. PPE	PO0220000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(1,966 (2,485	20,962	21,304	20,185	34,567
Waste Water Management Waste Water Management	CORRECT EMERGENCY SANT. RET. PRES	PC0022000000000000000000000000000000000	Debuit Project (PD) Corrective Maintenance: Emergency	An efficiompetand responsi econ inf neteoric An efficiompetand responsi econ inf neteoric	Inclusion and access Inclusion and access	Maintenance inhastructure Preventeline Maintenance Internal Based Maintenance Inhastructure Preventeline Maintenance Inhastructure Preventeline Maintenance Inhast Based Dehult Transactions Maintenance Inhastructure Corrective Maintenance Emergency San Maintenance Inhastructure Corrective Maintenance Emergency San			Whole of the Municipality Whole of the Municipality		(1,955 (2,465 (17,901 3,441 3,917 259 4,745	1	- 1		1
Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management Wasta Wither Management	COST PREV NTVL SANIT. RET. PIPES EXP SEWERAGE NETWORK EQUITABLE SHARE	PE000000000000000000000000000000000000	Preventative Maintenance: Interval Based Municipal Day to Day Running Cost	An efficiency state of respons son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency state of responsable son in freshed An efficiency st		Maintenance Infrastructure Preventilive Maintenance Interval Based Manicipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality		259 4,745		1	1	1
Waste Water Management Waste Water Management Waste Water Management	HR COST SEWAGE NETWORK OP COST SEWERAGE NETWORK PREV NTVL SANT, RET. PRES	PEGEOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOGOG	Human Resources Municipal Day to Day Running Cost Preventative Maintenance: Interval Sased	An efficient personal responsion of retears. An efficient personal econ inf retears. An efficient personal econ inf retears.	Inclusion and access Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality Whole of the Municipality		38,835 39,420 1,184		- 1		
Waste Water Management Waste Water Management	RECOVERES SEWAGE NETWORK PREV NTVL SANT. RET. PRES	PD000000000000000000000000000000000000	Debut Project (PD) Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf retacric An efficiompetand responsi econ inf retacric An efficiompetand responsi econ inf retacric An efficiompetand responsi econ inf retacric	Inclusion and access Inclusion and access Inclusion and access	Maintenance Inhastructure Preventidos Maintenance Internal Based Default Transactions Maintenance Inhastructure Preventidos Maintenance Internal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality		1,154 86,626 1,154	29,333 1,272	29,097 2,108	29,654 2,175	30,976 2,218
Waste Water Management Waste Water Management Waste Water Management	CORRECT EMERGENCY SANT. RET. PPES COST CORRECT EMERGENCY SANT. RET. PPE	PC0210010010010080230220000000000000000 PC02100100202200802302200000000000000 PC021001020220080230220000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficient personal econ infineteris. An efficient personal econ infineteris. An efficient personal econ infineteris.	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventitive Maintenance Internal Based Maintenance Infrastructure Corrective Maintenance Emergency San Maintenance Infrastructure Corrective Maintenance Emergency San			Whole of the Municipality Whole of the Municipality Whole of the Municipality		259 3,441 3,917	1,272 7,844 3,928 9,837	2,108 8,256 3,309 10,353	2,175 8,659 3,442 10,871 66	2,218 9,122 3,525 11,414 68
Wards Worker Management Wards Worker Management Wards Worker Management Wards Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Worker Management Worker Management Worker Management Worker Management Worker Management Worker Management Worker Management Worker Management Worker Management	OP-COST SAMEMACE INT WOODS' PREVA THAT, SARE THAT PRES RECOVERES SERVICE HET PRES RECOVERES SERVICE HET PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT THAT PRES CORRECT SERVICE THAT PRES CORRECT SERVICE THAT PRES CORRECT SERVICE THAT PRES CORRECT SERVICE THAT THAT THE THAT THAT THAT THAT THAT	PO02100202202000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Frances	As efficionompatinand responsis scan in if network As efficionompatinand responsis scan in interestina As effortunamental responsis scan in interestina as effortunamental responsis scan in interestina as effortunamental responsis scan in interestina as effortunamental responsis scan interestina and interestina and and and and and and and and and and	Inclusion and access inclusion and access	Mariemanos inhastructus Preventales Mariemanos intered Based Mariemanos inhastructus Correctes Mariemanos Energency See Mariemanos inhastructus Correctes Mariemanos Energency See Mariemanos Nov-Privatuctus Correctes Mariemanos Romagney Cast Mariemanos Nov-Privatuctus Correctes Mariemanos Energency See Mariemanos inhastructus Correctes Mariemanos Energency See Mariemanos inhastructus Correctes Mariemanos Energency See			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(3,441 (3,917 (259		-	66	65
Waste Water Management Waste Water Management	EXP SEMERAGE NETWORK SOUTABLE SHARE	PO32200000000000000000000000000000000000	Preventative Maintenance: Interval Based Municipal Day to Day Running Cost	An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark		Maintenance Infrastructure Corrective Maintenance Emergency San Maintenance Infrastructure Preventative Maintenance Intenat Based Manicipal Running Cost Manicipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(259		- 1		
Waste Water Management Waste Water Management Waste Water Management	HR COST SEWAGE NETWORK OP COST SEWERAGE NETWORK PREV NTVL SANT, RET. PIPES	PC0020000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Preventative Maintenance: Interval Sased	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access				Whole of the Municipality			37,640 44,879	45,023 -	40,998 41,816 -	43,049 36,731 -
Wasta White Management Wasta br>Wasta White Management Wasta White Wasta White Wasta W	OP COST SEMENACE INTERIORS PERVA NEL SANT, RET. PEES DORRIGHT EMERICANY STORM WATER COMY PPES DORRIGHT EMERICANY STORM WATER ENAN COST-DORRIGHT EMERICANY STORM WATER ENAN FOR COST STORM WATER MANAGEMENT OP COST STORM WATER MANAGEMENT PROVATED STORM WATER MANAGEMENT PROVATED STORM WATER MANAGEMENT		Default Project (PD) Conscive Maintenance: Emergency	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	тесний по об сосими теслий Maintenance Infrastructure Preventibles Maintenance Intenal Based Default Transactions Maintenance Infrastructure: Corrective Maintenance Emergency Stor			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(1,154 (43,313 1,966		- 1		1	
Waste Water Management Waste Water Management Waste Water Management	COST CORRECT EMERGENCY STORM WATER DRAN OST CORRECT EMERGENCY STORM WATER DRAN HR COST STORM WATER MANAGEMENT	PC000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Human Resources Municipal Day to Day Running Cost Preventative Maintenance: Interval Eased	An efficiempatand responsi econ infineteris An efficiempatand responsi econ infineteris An efficiempatand responsi econ infineteris An efficiempatand responsi econ infineteris An efficiempatand responsi econ infineteris	Inclusion and access Inclusion and access	Maintenance inhastructure: Corrective Maintenance: Emergency: Stor- Maintenance inhastructure: Corrective Maintenance: Emergency: Stor- Municipal Running: Cost Maintenance: Inhastructure: Preventative: Maintenance: Inhas			Whole of the Municipality Whole of the Municipality						
Waste Water Management Waste Water Management Waste Water Management	OP COST STORM WATER MANAGEMENT PREVIATIL STORM WATER DRAW PREVIATIL SWATER CONV PRES	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Based Descriptive Maintenance: Interval	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network. An efficiompetand responsi	Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality Whole of the Municipality		1,242 2,467 18,510 7,655 1,768 8,257 7,655	- 1	- 1	1	Ξ.
Waste Water Management Waste Water Management	RECOVERES STORM WATER MANAGEMENT PREV NTVL STORM WATER DRAIN	PC00100100100100100300100300000000000000	Debut Project (PD) Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Debut Transactions Maintenance Infrastructure Preventative Maintenance Infernal Based			Whole of the Municipality Whole of the Municipality		8,257 7,655	1,955 8,397	1,314 6,618	1,317 6,857 600 1,033	1,562 7,665
Wasta Water Management Wasta Water Management Wasta Water Management Wasta Water Management		PC0010010010010010010000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Corrective Maintenance: Emergence	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access Inclusion and access	Maintenance inhastructure Preventative Maintenance Interval Based Maintenance inhastructure Preventative Maintenance Interval Based Maintenance inhastructure Corrective Maintenance Consequency Stor- Maintenance inhastructure Corrective Maintenance Consequency Stor-			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		1,768	460 934	983		1,562 7,065 616 1,064
Waste Water Management Waste Water Management	FIRST WITH, SAMPLES COMP FIRST CO	PG001001002002003001003000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	As efficioning-stand responsi accini frabenti. As efficioning-stand responsi accini frabenti.	heducion and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses heducino and accesses	Maintenance Infrastructure Corrective Maintenance Emergency Stor Maintenance Infrastructure Corrective Maintenance Emergency Stor			Whole of the Municipality Whole of the Municipality		1,342 1,985 1,986 (1,986	5,473 845	5,760 864	6,048 848	6,350 877
Waste Water Management Waste Water Management Waste Water Management Waste Water Management Waste Water Management Waste Water Management	CORRECT EMERICANCY STORM WATER CONV PRES CORRECT EMERICANCY STORM WATER GRAIN COST CORRECT EMERICANCY STORM WATER CRAIN	POSE2000000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency Corrective Maintenance: Processor	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Emergency Stor Maintenance Infrastructure Corrective Maintenance Emergency Stor Maintenance Infrastructure Corrective Maintenance Infrastructure Corrective Maintenance Infr			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(1,966 0 (1,342	1	1	- 3	
Waste Water Management Waste Water Management	HR COST STORM WATER MANAGEMENT OP COST STORM WATER MANAGEMENT	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maritimanna in Massianchus Correction Maritimanna Climegroup, Gelli Maritimanna Climegroup, Gelli Maritimanna Climegroup, Gelli Maritimanna in Massianchus Correction Maritimanna Climegroup, Gelli Maritimanna in Massianchus Correction Maritimanna Climegroup, Gelli Maritimanna in Massianchus Correction Maritimanna Climegroup, Gelli Manicipal Ramoring, Gasti Manicipal Ramoring, Gasti Maritimanna in Maritimanna			Whole of the Municipality Whole of the Municipality		1 1	3,571 18,631	1,448	1,521 17,875	1,598 7,113
Wasta Water Management Wasta Water Management Wasta Water Management	PREVINTAL SWATER COMVIPPES RECOVERES STORM WATER MANAGEMENT	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Default Project (PD)	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access	Default Transactions			Whole of the Municipality Whole of the Municipality Whole of the Municipality		(7,655 (1,758 (4,128		- 1		=
Waste Water Management Waste Water Management Waste Water Management		PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Drawnhalius Maintenany Conditional Security	An efficient personal acon infination in An efficient personal acon infination An efficient personal acon infination An efficient personal acon infination An efficient personal acon infination and acon infination acon		Municipal Running Cost Municipal Running Cost Municipal Running Cost Maintenance Inflastration Desarrhites Maintenance Condition See			Whole of the Municipality Whole of the Municipality				1	- 1	1
Wasta White Management Wasta br>Wasta White Management Wasta White Wasta White Wasta W	OP COST TREATMENT PREV CORD: WRIT TREATM: EXT FACULTES PREV NATE, SWATER COMV PIPES RECOVERES TREATMENT	Pt000000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	As efficioning stand responsi accini of releases, As efficioning stand responsi accini of releases,	inclusion and access inclusion and access	Maintenance Infrastructure Preventitive Maintenance Condition Bas Maintenance Infrastructure Preventitive Maintenance Interval Based Default Transactions			Whole of the Municipality Whole of the Municipality		44,008 5,631 6,274 44,108	22,129	22,668	23,429	32,245
Waste Water Management Waste Water Management Waste Water Management	PROOVERSES TREATMENT PREVIOUS THE ANALYSIS PREVIOUS THE ANALYSIS PREVIOUS WITH TREATMENT PAGEITES PREVIOUS WITH TREATMENT PROOF WITH TREATMENT PROOF THE ANALYSIS PROOF THE ANALYSIS PROOF THE ANALYSIS PROOF THE ANALYSIS	PC0010010010010080030020000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Descriptive Maintenance: Continue	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventidus Maintenance Intenal Based Maintenance Infrastructure Preventidus Maintenance Intenal Based Maintenance Infrastructure Preventidus Maintenance Intenal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		6,274 5,631	22,129 1,033 6,099 6,137 20,080 45,560			
Waste Water Management Waste Water Management	PREVIONE: WAT TREATM: EXT FACILITIES HR COST WINATER TREATMENT OP COST TREATMENT	POST 1011011022088030822000000000000000000000	Human Resources Municipal Day to Day Running Cost	An efficiompetand responsi econ inf netsoris. An efficiompetand responsi econ inf netsoris.	Inclusion and access Inclusion and access	Maintenson Erhalts Claus Piewerlahn Maintenson Erhand Based Chikhal Transaction. Maintenson Erhand Based Maintenson Erhalts Claus Piewerlahn Maintenson Erhand Based Maintenson Erhalts Claus Piewerlahn Maintenson Erhand Based Maintenson Erhalts Claus Piewerlahn Maintenson Condition Base Mandpil Raming Clast Mandpil Raming Clast Maintenson Erhalts Claus Piewerlahn Maintenson Christian Based Maintenson Erhalts Claus Piewerlahn Maintenson Christian Based Maintenson Erhalts Claus Piewerlahn Maintenson Christian Based Maintenson Erhalts Claus Piewerlahn Maintenson Christian Based					-	20,080 45,560	6,269 6,305 21,687 52,284	6,614 6,652 22,090 53,543	6,840 6,884 23,195 54,125
Waste Water Management Waste Water Management Waste Water Management	PREV COND: WINT TREATM: EXT FACULTES PREV NITYL SWATER CON/PPES RECOVERES TREATMENT	PC0220000000000000000000000000000000000	Preventative Maintener: Conditional Based Preventative Maintenence: Interval Based Default Project (PD)	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality Whole of the Municipality		(5,631 (6,274 (22,054			- 1	E
Water Management Water Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT HR COST SCENTIFIC SERVICE	PD000000000000000000000000000000000000	Corrective Maintenance: Emergency Human Resources	An efficiompetand responsi econ infineteoric An efficiompetand responsi econ infineteoric	Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Municipal Running Cost			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		205 16,002	1	- 1	1	1
Water Management Water Management Water Management	PREVIOUS SCIENTIFIC SERVICE PREVIOUS SCIENCES MECHANICAL PREVIOUS MACHINERY & EQUIPMENT	PE000000000000000000000000000000000000	municipal Day is Day Running Cost Preventative Maintenance: Interval Based Preventative Maintenance: Interval Resert	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access Inclusion and access				whole of the Municipality Whole of the Municipality Whole of the Municipality		205 15,092 8,114 224 214		- 1		
Waser Watergement Water Management	OP-CLES SCREENING SCREENING PREV NYTH, MOCHINERY ROUMENT RECOVERES SCREENING SERVICE PREV NYTH, MOCHINERY ROUMENT RECOVERES SCREENING SERVICE PREV NYTH, SCREENING SERVICE PREV NYTH, MOCHINERY SCREENING PREV NYTH, MICHINERY SCREENING PREV NYTH SCREENING PREV	PEGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Debut Project (PD) Preventative Maintenance: Interval Based	As efficionpetand responsi acon infrasteric As efficionpetand responsi acon infrasteric efficience situation petand responsi acon infrasteric effici	Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access Inclusion and access	Maintenance Schaducture Preventive Maintenance Interval Based Maintenance Schaducture Stresselder Maintenance School-Intraducture Stresselder Maintenance School-Intraducture Stresselder Maintenance Interval Based Default Transactions Maintenance Intraducture Stresselder Maintenance Interval Based Maintenance Intraducture Stresselder Maintenance Interval Based Maintenance Interval Based Maintenance Interval Based Maintenance Interval Based Maintenance Interval Based Maintenance Interval			Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality Whole of the Municipality		(54,017 224	(21,845) 277	(27,904) 358	(29,593) 377	(30,370) 391 29 331
Water Management Water Management Water Management		PC0010010010010070040020000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Corrective Maintenance: Plenner	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network							214	28 319	27 303	28 320 0	29 331
Water Management Water Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT CORRECT EMERGENCY MACHINERY & EQUIPMENT	PC00100200200200000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access	Maintenance Non-Infrastructure Corrective Maintenance Emergency Maintenance Non-Infrastructure Corrective Maintenance Emergency			Whole of the Municipality Whole of the Municipality		205	175	166	175	182
Water Management Water Management Water Management	HR COST SCIENTIFIC SERVICE OP COST SCIENTIFIC SERVICE PREV NTVL BOREHOLES MECHANICAL	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost Preventative Maintenance: Interval Sased	An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric An efficiompetand responsi econ infineteric	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Maintenance Infrastructure Preventative Maintenance Internal Dased			Whole of the Municipality Whole of the Municipality Whole of the Municipality		214	16,865 7,550 -	20,338 6,892 -	21,355 7,525 -	22,424 7,210 -
Water Management Water Management Water Mr.	PREVIATIVE MACHINERY & EQUIPMENT RECOVERES SCIENTFIC SERVICE CORRECT EMERICANOVA AND OWNER OFFI	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network. An efficiommetand	Inclusion and access Inclusion and access	Maintenance Non-intradructure Preventidos Maintenance Internal B Debut Transactions Maintenance Intradructure Consentus Maintenance Emergence Well					(214 27,008	1	- 1	1	1
Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management Wake Management	SPECY NY IL BUSINELS SELEPHONOUS. PROVINTING MOCHENTY A COUNTING RICCOMPRICE SERVICE CERNICE CORRECT CHEMPERATORY VARIETY CERNIF PRES COST CORRECT EMERICANCY VARIETY CERTIF PRES COST PREVI NY IL WALTER CERTIFICITY PRES NEC COST PREVI NY IL WALTER CERTIFICITY PRES NEC COST PREVI NY INVESTIGATION OF THE COST PREVI NY INVESTIGATION OF THE COST PREVI NY INVESTIGATION OF THE COST PREVI NY INVESTIGATION OF THE COST PREVIOUS NATIONAL COS	PO32220000000000000000000000000000000000	Corrective Maintenance: Emergency Preventative Maintenance: Internal Eased	As efficioning stand responsi accini of releases, As efficioning stand responsi accini of releases,	inclusion and access inclusion and access	Default Transactions (Law Corrective Maintenance Emergency Water Maintenance Instantucture Corrective Maintenance Emergency Water Maintenance Instantucture Corrective Maintenance Emergency Water Maintenance Instantucture Preventibles Maintenance Internal Based Manicipal Rumoing Cost Manicipal Rumoing Cost			Whole of the Municipality Whole of the Municipality		(214 27,008 5,414 5,245 859 29,253 17,784 105 613	-			
Water Management Water Management Water Management	OP COST RUPAL WATER DOES NOW WATER DISTRIBUTED TO THE DESTRUMENT OF THE DESTRUMENT O	PE000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance Interest R	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost Maintenance inflastructure Deventration Management (Asserted					29,253 17,784	1	1		
Water Management Water Management Water Management	PREVINTYL WATER DISTRIBUTION PIPES	PD:000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork An efficiompetand responsi econ inf netsork	Inclusion and access	Maintenance infrastructure Preventative Maintenance Infernal Based Maintenance Infrastructure Preventative Maintenance Infernal Based Maintenance Infrastructure Preventative Maintenance Infernal Based			Whole of the Municipality Whole of the Municipality Whole of the Municipality		319	1	- 1		
Water Management Water Management Water Management	SHEW IN IT. BOULES HEALT BEAT LOAD. RECOMMENDES EXAMEL WATER PREV. NITAL BANTER COSTREALT ON PPES PREV. NITAL BANTER COSTREALT ON PPES PREV. NITAL BANTER COST. PREV. PREV. NITAL BANTER COST. POOR PRES PREV. NITAL BANTER TREATMENT LAND. COSRECT EMBERGENCY WATER COSTR. PPES	PC000000000000000000000000000000000000	Densuit Project (PD) Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark An efficiompetand responsi econ inf reteark	Inclusion and access Inclusion and access Inclusion and access	Debut Transacions Maintenance Infrastructure Preventative Prevent			Whole of the Municipality Whole of the Municipality Whole of the Municipality		57,692 633 859	(383) 527 14,916 259 383 5,772	(3,949) 690 15,699	(4,300) 728 16,484	(1,220) 751 17,308
Water Management Water Management Water Management	PREVIATAL MATER DISTRIPONT PIPES PREVIATAL MATER TREATMENT LAND CORRECT IMMEGRACY WATER PAPER OFFE	PC00110110710110070540220000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based Consurbs Maintenance: Travelle	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network. An efficiompetand responsi	Inclusion and access Inclusion and access Inclusion and access	Maintenance Infrastructure Preventibles Maintenance Infernal Based Maintenance Infrastructure Preventibles Maintenance Infernal Based Maintenance Infrastructure Corrective Maintenance Emergency Was			Whole of the Municipality Whole of the Municipality Whole of the Municipality		105 319	259 383	245 364 5,483	260 384 5,653	(1,220) 751 17,308 267 267 317 5,835
man managetisti	The second secon					to a service of the s			www.concepts		5,474	5,772	2,463	a-803	U,633

The column	R thousand													routcomes	292526 Wedler	Framework	Expenditure
Martin M	Function						Own Strategic Objectives	Asset Class	Annet Sub-Class	Ward Location	GPS Longitud	e GPS Lattitude	Audited Outcome	Current Year 2024/25 Full	Budget Year 2025/25	Budget Year +1 2029/27	Budget Year +2 2927/28
Second	Water Management	COST CORRECT EMERGENCY WATER DISTR PIPE	PD9010019020020079540020000000000000000_00007	Corrective Maintenance: Emergency	An efficicompetand responsi econ inf network	Inclusion and access				Whole of the Municipality			20204 5,245	mar Forecast 17,663			
Second	Water Management Water Management	CORRECT EMERGENCY WATER DISTR PIPES COST CORRECT EMERGENCY WATER DISTR PIPE	PC0020000000000000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Infrastructure: Corrective Maintenance Emergency War Maintenance Infrastructure: Corrective Maintenance Emergency War			Whole of the Municipality Whole of the Municipality			(5,474) (5,245)	- 1	1	1	1
Second	Water Management Water Management	COST PREV INTV. WATER DISTRIBUTION PIPES HR COST RURAL WATER	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Eased Human Resources	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventitive Maintenance Interval Based Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(859)	28,045	31,668	32,160	33,799
Second	Water Management Water Management	OP COST RURAL WATER PREV NTVL WATER DISTR POINT PIPES	POSE2000000000000000000000000000000000000	Municipal Day to Day Running Cost Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Municipal Running Cost Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality			(100)	16,515	16,034	16,633	45,475
Second	Water Management Water Management	PREV NTVL WATER DISTRIBUTION PIPES PREV NTVL WATER TREATMENT LAND	PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Sased Preventative Maintenance: Interval Sased	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality			(633)	1	- 1	1	1.
Second	Water Management Water Management	RECOVERES RURAL WATER CORRECT EMERGENCY WATER DISTRIPPES	PCx0220000000000000000000000000000000000	Debut Project (PD) Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Default Transactions Maintenance Infrastructure: Corrective Maintenance: Emergency War			Whole of the Municipality Whole of the Municipality			(28,846) 9,029	1	- 1	1	1.
Second	Water Management Water Management	CORRECT PLANNED WATER DISTRIBUTION PIPES COST CORRECT EMERGENCY WATER DISTRIPPE	PC000000000000000000000000000000000000	Corrective Maintenance: Planned Corrective Maintenance: Emergency	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Planned Water Maintenance Infrastructure Corrective Maintenance Emergency War			Whole of the Municipality Whole of the Municipality			343 14.572	1	- 1	- 1	1 1
Second	Water Management Water Management	COST PREV NITV. WATER DISTRELITION PIPES EXP URBAN WATER COUTABLE SHARE	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventidive Maintenance Interval Based Municipal Running Cost			Whole of the Municipality Whole of the Municipality			122 2,217		- 1		1 2
Second	Water Management	HR COST URBAN WATER	PE000000000000000000000000000000000000	Human Resources	An efficiompetand responsi econ inf network	Inclusion and access	Municipal Running Cost			Whole of the Municipality			28,694	-	-	-	-
Second	Water Management	PREVIOUS WATER DISTRIPONT PIPES	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiency and responsi econ inf network	Inclusion and access	Maintenance infrastructure Preventitive Maintenance Internal Based			Whole of the Municipality			1,425	1			1 - 3
Second	Water Management	PREV NITUL WATER TREATMENT LAND	PC000000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network	Inclusion and access	Maintenance Infrastructure Preventitive Maintenance Interval Based			Whole of the Municipality			458			-	
Second	Water Management	REV URBAN WATER CHARGES	PC000000000000000000000000000000000000	Default Project (PD)	An efficiompetand responsi econ inf network	Inclusion and access	Debut Transactions			Whole of the Municipality							-
Second	Water Management	COST PREV NEVL WATER DISTRELITION PIPES	PC0010010010010010070040020000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiomperand responsi econ inf netsork. An efficiomperand responsi econ inf netsork.	Inclusion and access	Maintenance infrastructure Preventitive Maintenance Interval Based			Whole of the Municipality			122	3,344	3,512	3,895	3,880
Second	Water Management Water Management	PREVINTYL WATER DISTRIPONT PIPES PREVINTYL WATER TREATMENT LAND	PCx2100100100100100700900200000000000000000	Preventative Maintenance: Interval Eased Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance infrastructure Preventative Maintenance Interval Based Maintenance Infrastructure Preventative Maintenance Interval Based			Whole of the Municipality Whole of the Municipality			1,435 458	1,384	1,255	1,324	1,367
Second	Water Management Water Management	CORRECT PLANNED WATER DISTRIBUTION PIPES CORRECT PLANNED WATER DISTRIBUTION PIPES	PC0210010020010070040020000000000000000000	Corrective Maintenance: Planned Corrective Maintenance: Planned	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Planned Water Maintenance Infrastructure Corrective Maintenance Planned Water			Whole of the Municipality Whole of the Municipality			343	376	-		368
Second	Water Management Water Management	CORRECT EMERGENCY WATER DISTR PIPES COST CORRECT EMERGENCY WATER DISTR PIPE	PC0010010020020070040020000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure: Corrective Maintenance: Emergency: Wai Maintenance: Infrastructure: Corrective: Maintenance: Emergency: Wai			Whole of the Municipality Whole of the Municipality			9,029 14,572	12,088 52,327	11,484 55,074	12,087 57,828	12,554 60,720
Second	Water Management Water Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT CORRECT EMERGENCY WATER DISTR PIPES	PC00100200200200000000000000000000000000	Corrective Maintenance: Emergency Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Non-Infrastructure:Corrective Maintenance:Emergency Maintenance:Infrastructure:Corrective Maintenance:Emergency:Wai			Whole of the Municipality Whole of the Municipality			(9,029)	-	7		
Page Page	Water Management Water Management	CORRECT PLANNED WATER DISTRIBUTION PIPES COST-CORRECT EMERGENCY WATER DISTRIPPE	POSE2000000000000000000000000000000000000	Corrective Maintenance: Planned Corrective Maintenance: Emergency	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Corrective Maintenance Planned Water: Maintenance Infrastructure Corrective Maintenance Emergency Water			Whole of the Municipality Whole of the Municipality			(343) (14,572)	1	- 1	- 1	1
Page Page	Water Management Water Management	COST PREV NTV. WATER DISTREUTION PIPES EXP URBAN WATER EQUITABLE SHARE	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network. An efficiompetand responsi econ inf network.	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventidive Maintenance Interval Based Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(122)		- 1	- 1	
Page Page	Water Management Water Management	HR COST URBAN WATER OP COST URBAN WATER	PC0220000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cod	An efficiompetand responsi econ inf netsork. An efficiompetand responsi econ inf netsork.	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1	28,292 155,684	30,895 166,916	31,349 174,953	32,917 157,029
Page Page	Water Management Water Management	PREV NTVL WATER DISTR PONT PIPES PREV NTVL WATER DISTRIBUTION PIPES	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Presed	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance inhastructure Preventative Maintenance Interval Based Maintenance Inhastructure Preventative Maintenance (Menor Based			Whole of the Municipality Whole of the Municipality			(1,435)	-	1	- 1	3
Page Page	Water Management Water Management	PREVIATIVE WATER TREATMENT LAND RECOVERES LIRBAN WATER	PC0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	An efficiempetand responsi econ infineteers An efficiempetand responsi econ infineteers	Inclusion and access Inclusion and access	Maintenance infrastructure Preventative Maintenance Interval Based Debut Transactions			Whole of the Municipality Whole of the Municipality			(458)	-			
Page Page	Water Management Water Management	REV URBAN WATER CHARGES HR COST WATER DAM MANAGEMENT	PC0022000000000000000000000000000000000	Debut Project (PD) Human Resources	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access Inclusion and access	Debut Transactors Municipal Running Cost			Whole of the Municipality Whole of the Municipality			4.522				
Page Page	Water Management Water Management	OP COST WATER DAM MANAGEMENT	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost Darkett Dinant (20)	An efficient part and responsi econ inf network An efficient part of responsi econ inf network	Inclusion and access	Municipal Running Cost Default Transporters			Whole of the Municipality Whole of the Municipality			7,712	9***	5540		
Page Page	Water Management	HR COST WATER DAM MANAGEMENT	PC30200000000000000000000000000000000000	Human Resources	An efficiompetand responsi econ inf network	Inclusion and access	Municipal Running Cost			Whole of the Municipality			-	4,717	4,399	4,620	4,851
Page Page	Water Management	RECOVERES WATER DEM MANAGEMENT	PC0220000000000000000000000000000000000	Default Project (PD)	An efficiency and responsi econ in network An efficiency and responsi econ infinetwork	Inclusion and access	Debut Transacions			Whole of the Municipality			(5,856)	9,995	10,014	5,638	746
Page Page	Water Management	RECOVERES CARFED WATER	PD000000000000000000000000000000000000	Debut Project (PD)	An efficient person responsi econ inf network An efficient personal econ inf network	Inclusion and access	Debut Transactors			Whole of the Municipality			3,604	1,021	1,040	1,082	1,109
Page Page	Water Management	RECOVERES CLARFED WATER	POSIZEDE DE	Debut Project (PD)	An efficient person responsi econ inf network An efficient person responsi econ inf network	Inclusion and access	Debut Transactions			Whole of the Municipality			(1,802)	24,253	24,935	30,850	- 17,093
Page Page	water Management Water Management	ESHALEN: WTW LAKE PUMPS REPLACEMENT ESHALEN: WTW LAKE PUMPS REPLACEMENT	PD000000000000000000000000000000000000	Capital Infrastructure Renewal Capital Infrastructure Renewal	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	inclusion and access	maseucture Existing Renewal Water Supply Inhastructure Water Tr Inhastructure Existing Renewal Water Supply Inhastructure Water Tr	Water	Water Treatment Works Water Treatment Morks	whole of the Municipality Whole of the Municipality			1		- 1	1	1
Page Page	water Management Water Management	OP COST PURPLEATION	PC000000000000000000000000000000000000	Municipal Day to Day Running Cost	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			27,908 825,914		- 1	1	1
Page Page	Water Management Water Management	PREV NTVL MACHINERY & EQUIPMENT PREV NTVL MATER DISTRIBUTION PIPES	PD000000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficicompetand responsi econ inf network An efficicompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventidive Maintenance Internal E Maintenance Infrastructure Preventidive Maintenance Internal Based			Whole of the Municipality Whole of the Municipality			121 4,125	1	1	1	1
Page Page	Water Management Water Management	PREVIATIL WATER TREATMENT LAND RECOVERES PLREFICATION	PD000000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access Inclusion and access				Whole of the Municipality Whole of the Municipality			119 85,286	50,583	45,674	48,415	51,357
Page Page	Water Management Water Management	PREV NTVL WATER DISTRIBUTION PIPES PREV NTVL WATER TREATMENT LAND	PC0010010010010010070040020000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Based	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Infrastructure Preventative Maintenance Internal Based Maintenance Infrastructure Preventative Maintenance Internal Based			Whole of the Municipality Whole of the Municipality			4,125 119	4,881	1,867 570	4,080 602	4,218 623
Page Page	Water Management Water Management	PREVINTYL MACHINERY & EQUIPMENT CORRECT PLANNED MACHINERY & EQUIPMENT	PCX010020010010090000000000000000000000000	Preventative Maintenance: Interval Eased Corrective Maintenance: Planned	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventative Maintenance Internal E Maintenance Non-infrastructure Corrective Maintenance Planned M			Whole of the Municipality Whole of the Municipality			191	579 130	1,322 124	1,343 124	1,386 127
Page Page	Water Management Water Management	CORRECT EMERGENCY MACHINERY & EQUIPMENT ESSONALINE WITH LAKE PLAIPS REPLACEMENT	POSE100200200200900000000000000000000000000	Corrective Maintenance: Emergency Capital Infrastructure Reneval	An efficiompetand responsi econ infineteark An efficiompetand responsi econ infineteark	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Corrective Maintenance Emergency Infrastructure Existing Renewal Water Supply Infrastructure Existing Renewal Water Supply	Water	Water Treatment Works	Whole of the Municipality Whole of the Municipality			-	173	164	164	109
Page Page	Water Management Water Management	HR COST WATER PURIFICATION OP COST PURIFICATION	POSE2000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cree	An efficiompetand responsi econ inf network An efficiompetand responsi econ inf network	Inclusion and access Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			-	28,452 781.488	32,527 882,593	33,130 900,940	34,787 972,382
Page Page	Water Management Water Management	PREVIOUS MACHINERY & EQUIPMENT PREVIOUS MATER DISTRIBUTION PRING	PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Based Preventative Maintenance: Interval Preventative Maintenance: Interval Interval Interval Interval	An efficiempetand responsi econ inf retears. An efficiempetand responsi econ inf retears.	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventidos Maintenance Intenal II Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos Maintenance Infrastructure Preventidos			Whole of the Municipality Whole of the Municipality			(131)	-	-	-	-
Page Page	Water Management	PREV NTVL WATER TREATMENT LAND	PC30200000000000000000000000000000000000	Preventative Maintenance: Interval Eased	An efficiompetand responsi econ inf network	Inclusion and access	Maintenance infrastructure Preventative Maintenance Interval Based			Whole of the Municipality			(119)	-	-	-	-
Page Page	Finance and Administration	FING BUDGET & TREASURY OFFICE	PC000000000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern	Governance Communica	Typical Work Steams: Financial Management Grant Budget and Th			Whole of the Municipality			291	-	1		- 1
Page Page	Finance and Administration	FING: FINANCIAL SYSTEMS	PD000000000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Typical Work Steamer Financial Management Grant Financial State Typical Work Steamer Financial Management Grant Financial Syste Topical Mode Steamer Financial Management Grant Financial Syste			Whole of the Municipality			1,207			- 1	1
Page Page	Finance and Administration	FMG: SOM - INTERNAL AUDIT & AUDIT	PD000000000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Typical Work Steams: Financial Management Grant Management Grant Supply Chain I			Whole of the Municipality			280 24			- 1	1
Page Page	Finance and Administration Finance and Administration	FMG: BUDGET & TREASURY OFFICE	PC0220000000000000000000000000000000000	Typical Work Steams	Heapons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Municipal Running Cost			whole of the Municipality Whole of the Municipality			658 (291)		- 1	1	1
Page Page	Finance and Administration Finance and Administration	FING: FINANCIAL SYSTEMS FING: FINANCIAL SYSTEMS	PO32200000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Financial Management Grant Financial State Typical Work Steams: Financial Management Grant Financial Syste			Whole of the Municipality Whole of the Municipality			(40)	1	1	1	1
Page Page	Finance and Administration Finance and Administration	FMG: NTERNS COMPENSATION FMG: SCM - NTERNAL AUDIT & AUDIT	PC0020000000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Financial Management Grant Interns Compe Typical Work Steams: Financial Management Grant Supply Chain I			Whole of the Municipality Whole of the Municipality			(280) (24)		- 1	1	1
Page Page	Finance and Administration Finance and Administration	HR COST FIN MANAGEMENT GRANT INTERNS FMG: BUDGET & TREASURY OFFICE	PC0020000000000000000000000000000000000	Human Resources Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local povern	Governance Governance	Municipal Running Cost Typical Work Steams:Financial Management Grant Budget and To			Whole of the Municipality Whole of the Municipality					575 257	675 257	775 257
Page Page	Finance and Administration Finance and Administration	FMG: FINANCIAL STATEMENTS FMG: FINANCIAL SYSTEMS	PC003050004000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Typical Work Steams: Financial Management Grant Financial State Typical Work Steams: Financial Management Grant Financial Syste			Whole of the Municipality Whole of the Municipality			40 1,207	900	900		900
Page Page	Finance and Administration Finance and Administration	FMG: INTERNS COMPENSATION FMG: SOM - INTERNAL AUDIT & AUDIT	PC303050006000000000000000000000000000000	Typical Work Steams Typical Work Steams	Respons, account, effective and effic local govern Respons, account, effective and effic local powern	Governance Governance	Typical Work Steams: Financial Management Grant Interns Compe Typical Work Steams: Financial Management Grant Supply Chain I			Whole of the Municipality Whole of the Municipality			280 24	553 105	553 106	553 106	553 105
Page Page	Finance and Administration Finance and Administration	FING: TRAINING MINIMUM COMPETENCY EXP REV & EXP CPS	PC00305000000000000000000000000000000000	Typical Work Steams Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local provinces	Governance Governance	Typical Work Steams: Financial Management Grant Training Minim Municipal Running Cost			Whole of the Municipality Whole of the Municipality			-	122	109	109	129
Page Page	Finance and Administration Finance and Administration	HR COST REV AND EXPREDITURE OPCOST REV & EXP	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cree	Respons, account, effective and effic local govern Respons, account, effective and effic local reviews	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			74,853	-	-	- 3	3
Page Page	Finance and Administration Finance and Administration	OP COST: EXP SECTION MATERIALS & SUPPLY RECOVERES REV & EXPENDITURE	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Debut Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local reviews	Governance Governance	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			74 (499,547)	Q44 2781	G05 129	Q154171	(225 109
Page Page	Finance and Administration Finance and Administration	REV & EXP INTEREST ON ASSETS REV & EXP LEVES	PD000000000000000000000000000000000000	Default Project (PD) Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local con-	Governance Governance	Debut Transactors Debut Transactors			Whole of the Municipality Whole of the Municipality				-	-	-	-
Page Page	Finance and Administration	REV A EXP BLOGET ROADSHOW & PUBL PARTIC ENP DEV A EXP OPS	PD000000000000000000000000000000000000	Typical Work Steams	Respons, account, effective and effic local govern	Governments Governments	Typical Work Steams: Communication and Public Participation Bud Managinal Bussian Cost			Whole of the Municipality Whole of the Municipality			392			- 1	1
Page Page	Finance and Administration	HR COST REV AND EXPENDITURE	PC30200000000000000000000000000000000000	Human Resources Musicinal Day to Day Resource Conf	Respons, account, effective and effic local govern	Governments Governments	Municipal Running Cost Manicipal Running Cost			Whole of the Municipality Whole of the Municipality			-	85,275	95,885	100,581	105,715
Page Page	Finance and Administration	OP COST: EMP SECTION, MATERIALS & SUPPLY	PC30200000000000000000000000000000000000	Municipal Day to Day Running Cost	Respons, account, effective and effic local govern	Governance	Municipal Running Cost			Whole of the Municipality			-	461	438	438	451
Page Page	Finance and Administration	RECOVERES REV & EXPENDITURE	PO32200000000000000000000000000000000000	Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Debut Transactions			Whole of the Municipality				1,080	1,028	1,026	1,057
Page Page	Finance and Administration	REV & EXPLEYES	PC0022000000000000000000000000000000000	Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	Debut Transactions			Whole of the Municipality			(5,999)			- 1	1
Page Page	Finance and Administration Finance and Administration	MEV & EAP BLOGET ROADSHOW & PUBL PARTIC REV & EXP BLOGET ROADSHOW & PUBL PARTIC	POSE300600200000000000000000000000000000000	Typical Work Steams Typical Work Steams	Heapons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance	rypical Work Steams: Communication and Public Participation Bud Typical Work Steams: Communication and Public Participation Bud			whole of the Municipality Whole of the Municipality			(232) 232	1,245	553	659	589
Page Page	Finance and Administration Finance and Administration	HR COST DAM PS OP COST DAM PS	PC000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			6,368 127	1	1	1	1
Page Page	Finance and Administration Finance and Administration	RECOVERES DAM FS HR COST DAM FS	PC000000000000000000000000000000000000	Debuit Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Default Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality			3,114	1,613 6,879	2,236 7,395	2,226 7,765	2,307 8,155
Page Page	Finance and Administration Finance and Administration	OP COST DAM PS RECOVERES DAM PS	PC0020000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local govern	Governance Governance	Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality			(1,557)	1,354	1,283	1,288	1,329
Page Page	Environmental Protection Environmental Protection	OP COST COASTAL PROTECTION REV COST COASTAL PROTECTION	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	An efficiempetand responsi econ infineteers: A diverse, socially cohesive society with a common	Inclusion and access Growth	Municipal Running Cost Debut Transactions			Whole of the Municipality Whole of the Municipality			- 63	- 5	- 1		- 9
Page Page	Environmental Protection Environmental Protection	PREVINTIL PUBLIC COASTAL PROTECTION OP COST COASTAL PROTECTION	PCx00100200100100200101400100000000000_00002 PCx0220000000000000000000000000000000000	Preventative Maintenance: Interval Based Municipal Day to Day Running Cost	An efficiempetand responsi econ inf network An efficiempetand responsi econ inf network	Inclusion and access Inclusion and access	Maintenance Non-infrastructure Preventetive Maintenance Internal E Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1	6,800	1	49	97
Page Page	Environmental Protection Executive and Council	REV COST COASTAL PROTECTION HR COST TOWN SECRETARY	PC0020000000000000000000000000000000000	Debuit Project (PD) Human Resources	A diverse, socially cohesive society with a common Respons, account, effective and effic local govern	Groath Governance	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(32) 2,060		- 1	1	1
Page Page		OP COST TOWN SECRETARY RECOVERES TOWN SECRETARY	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local povern	Governance Governance	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			16	90	412	- 425	461
Page Page	Executive and Council Executive and Council	HR COST TOWN SECRETARY OP COST TOWN SECRETARY	PC0020000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local povern	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1	861 27	733 14	770 15	838
Page Page	Executive and Council Executive and Council	HR COST TOWN SECRETARY OP COST TOWN SECRETARY	PD000000000000000000000000000000000000	Human Resources Municipal Day to Day Running Cost	Respons, account, effective and effic local govern Respons, account, effective and effic local reviews	Governance Governance	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1,802		- 1	- 1	1
Page Page	Executive and Council Executive and Council	RECOVERES TOWN SECRETARY HR COST TOWN SECRETARY	PD000000000000000000000000000000000000	Debut Project (PD) Human Resources	Respons, account, effective and effic local govern Respons, account, effective and effic local reviews	Governance Governance	Debut Transactions Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1,634	824 2 145	412 2,021	427 2,723	465 2779
Page Page	Executive and Council Executive and Council	OP COST TOWN SECRETARY RECOVERES TOWN SECRETARY	POSE2000000000000000000000000000000000000	Municipal Day to Day Running Cost Default Project (PD)	Respons, account, effective and effic local govern Respons, account, effective and effic local reviews	Governance Governance	Municipal Running Cost Default Transactions			Whole of the Municipality Whole of the Municipality			(817)	29	22	31	32
Page Page	Planning and Development	HR PUBL TRANSPORT FACULTY & OPSICO-ORD	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost	An efficient person of responsive control retears An efficient person of responsive control retears	Inclusion and access	Municipal Running Cost Manirinal Running Cost			Whole of the Municipality Whole of the Municipality			3,564	-	-	-	-
Page Page	Planning and Development	RECOVERES PUEL TRANSPIAC & OPSICO ORD	PC000000000000000000000000000000000000	Default Project (PD)	An efficient person responsi econ in network An efficient person responsi econ inf network	Inclusion and access	Debut Transacions			Whole of the Municipality			1,947	1,049	985	1,022	1,091
Page Page	Planning and Development Planning and Development	OP PLEL TRANSPORT FACILITY & OPSICO-ORD	PO0220000000000000000000000000000000000	Municipal Day to Day Running Cost Municipal Day to Day Running Cost Date: 10 Person 1970	An efficient personal econ inf network	Inclusion and access	Municipal Running Cost Municipal Running Cost			Whole of the Municipality			- 1	3,958 54	4,073 58	4,279 61	64
Page Page	Health	FOCO ASSISTANCE AS FUNERALS	PD000000000000000000000000000000000000	Typical Work Steams	A diverse, socially cohesive society with a common	Growth	Typical Work Steams:Functions and Events:Special Events and Fu			Whole of the Municipality			(974) 718			- 1	1
Page Page	Health	OP COST HEALTH SERVICES	PD000000000000000000000000000000000000	Municipal Day to Day Running Cost	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			4,445		- 1	1	1
Page Page	Health	OF LUST HEALTH SERVICES (PRO JOSEING) PREV NTVL MACHINERY & EQUIPMENT	PC000000000000000000000000000000000000	sone Projects Preventative Maintenance: Interval Eased	A overse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth	municipal Running Cost Maintenance Non-infrastructure Preventative Maintenance Internal D			whole of the Municipality Whole of the Municipality			287		1	1	
Page Page	Health	PREVIOUS MEALTH SERVICES PREVIOUS MACHINERY & EQUIPMENT	PC00100200100100000000000000000000000000	Derault Project (PD) Preventative Maintenance: Interval Eased	A overse, socially cohesive society with a common A diverse, socially cohesive society with a common	Groati	Maintenance Non-infrastructure Preventative Maintenance Internal E			Whole of the Municipality Whole of the Municipality			1,810	1,156 431	1,303	-	1,455
Page Page	Health Health	FOCO ASSISTANCE AS FUNERALS HR COST HEALTH SERVICES	PC0020000000000000000000000000000000000	Typical Work Steams Human Resources	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Streams:Functions and Events:Special Events and Fu Municipal Running Cost			Whole of the Municipality Whole of the Municipality			(718)	4,686	4,865	5,109	5,365
Next Operational specifies	Health Health	OP COST HEALTH SERVICES OP COST HEALTH SERVICES (PRIV JOSEING)	PC0220000000000000000000000000000000000	Municipal Day to Day Running Cost EPW Projects	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Municipal Running Cost Municipal Running Cost			Whole of the Municipality Whole of the Municipality			1	89 13	213	223	221
Next Operational specifies	Health Health	PREVIATION MACHINERY & EQUIPMENT RECOVERES HEALTH SERVICES	PC0020000000000000000000000000000000000	Preventative Maintenance: Interval Based Default Project (PD)	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Debut Transactions			Whole of the Municipality			(905)		- 1	1	
Next Operational specifies	Health Health	NOGENT BURAL BUDGET FOCO ASSISTANCE AS FUNERALS	PC003007013000000000000000000000000000000	Typical Work Steams Typical Work Steams	A diverse, socially cohesive society with a common A diverse, socially cohesive society with a common	Growth Growth	Typical Work Steams: Community Development Burists Typical Work Steams: Fundions and Events: Special Events and Fu			Whole of the Municipality Whole of the Municipality			718	589	524	524	540
State Last de tender prigner groupely (all) Last de tender prigner groupely (all) Last de tender prigner groupely (all) Last groupels Last g L	Parent Countries of expenditure	-	-		-	-	-			-					£/66 02*	6218.621	6401161
Sergiel. Tearpropell Tearprope	,										Г		2,200,459	3,623,917	1,00,001	-,000,041	w,643,362
	List all Operational projects grouped by En	sty .											1				1
	Entity A Water project A																
	Entity S District/project?																
Ditt (periodic specifies)	- Cyptyco																
1	Path Country and the																
	Inney operational expenditure Total Operational expenditure												5,256,459	5,623,917	6,008,928	6,288,641	6,623,362

Must reconcile with Bullynied Operating Expenditure
Assat class as per abole AB and asset sub-class as per abole SAD4
GPS coordinates correct to seconds. Provide a logical starting-point on networked infrastructure.

check - (0) - - -