DC42 Sedibeng - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19		Current Yea				m Term Revenu Framework	
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +* 2021/22	Budget Year +: 2022/23
Financial Performance]									
Property rates	-	-	-	-	-	-	-	-	-	_
Service charges	_	- 0.000	- 0.044	4.005	- 0.045	- 0.045	- 0.005	- 0.700		- 0.040
Investment revenue	-	2 836 263 244	2 944 277 892	1 995	2 615 300 791	2 615 300 791	2 305 213 871	2 700 311 209	2 822	2 948 313 138
Transfers recognised - operational	-	263 244 85 916	90 702	301 541 102 275	102 229	102 229	50 867	102 001	304 269 106 591	111 388
Other own revenue		351 996	371 538	405 811	405 635	405 635	267 043	415 910	413 681	427 475
Total Revenue (excluding capital transfers and contributions)	_	331 330	37 1 330	403 011	403 033		207 043	413 310	413 001	427 475
Employee costs	-	255 327	264 064	276 025	273 798	273 798	182 562	274 644	287 003	299 918
Remuneration of councillors	-	12 898	13 432	14 031	13 871	13 871	8 899	14 018	14 649	15 308
Depreciation & asset impairment	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779	12 309
Finance charges	_	7.000	- 0.004	- 7.007	-	- 0.045	4740	-	7.040	
Materials and bulk purchases	-	7 628 10 625	8 224	7 827 25 141	6 815 24 942	6 815 24 942	4 740	6 905 26 120	7 216 9 713	7 541 10 150
Transfers and grants	_	135 173	9 560 109 178	94 420	85 471	85 471	5 341 46 781	82 450	86 160	90 037
Other expenditure Total Expenditure		447 518	420 172	429 062	416 170	416 170	251 759	415 408	416 519	435 263
Surplus/(Deficit)	_	(95 522)	(48 634)	(23 251)	(10 536)	(10 536)	15 284	502	(2 838	
		(33 322)	(40 004)	(20 201)	(10 330)	(10 550)	10 204	302	(2 000)	(1700
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	6 171	-	-	750	750	-	-	-	-
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)	-	_	-	_	-	-	_	_	_	_
· · · · · · · · · · · · · · · · · · ·	-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838	(7 788
Surplus/(Deficit) after capital transfers & contributions		, ,	,	` ′	` ′	, ,			,	`
Share of surplus/ (deficit) of associate Surplus/(Deficit) for the year	-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838	(7 788
Capital expenditure & funds sources		2.400	2.520	4.750	2.244	2.244	522	2.450	0.047	0.240
Capital expenditure Transfers recognised - capital	_	3 126 62	3 530	1 750	2 244 750	2 244 750	533	2 150	2 247	2 348
· ·	_	02	_	_	750	730			_	_
Borrowing	_	2.004	2 520	4.750	4 404	4 404	-	- 0.450	0.047	0.240
Internally generated funds Total sources of capital funds	-	3 064 3 126	3 530 3 530	1 750 1 750	1 494 2 244	1 494 2 244	533 533	2 150 2 150	2 247 2 247	2 348 2 348
Financial position										
Total current assets	-	25 966	49 119	29 520	78 076	78 076	80 533	24 512	25 616	26 768
Total non current assets	-	110 959	112 827	105 432	105 926	105 926	109 922	92 082	96 226	100 556
Total current liabilities	_	171 488	252 786	125 961	144 384	144 384	267 266	128 280	134 053	140 085
Total non current liabilities	_	22 852 (57 416)	23 732 (114 573)	22 852 (13 861)	22 852 16 766	22 852 16 766	22 478 (99 289)	24 000 (35 685)	25 080 (37 291	26 209 (38 969
Community wealth/Equity	_	(37 410)	(114 573)	(13 001)	10 700	10 700	(99 209)	(55 005)	(37 291	(30 909
<u>Cash flows</u>										
Net cash from (used) operating	-	(7 927)	1 077	(1 845)	3 152	3 152	3 152	(1 640)		3 379
Net cash from (used) investing	-	3 214	3 597	1 890	2 384	2 384	2 384	(2 010)	,	,
Net cash from (used) financing	-	(293)	21 504	(5)	27.045	27.045	27.045	(80)		
Cash/cash equivalents at the year end	-	16 828	21 504	27 045	27 045	27 045	27 045	23 315	24 365	25 461
Cash backing/surplus reconciliation						Ī				
Cash and investments available	-	16 828	21 504	27 045	27 045	27 045	39 864	23 315	24 365	25 461
Application of cash and investments	-	152 116	198 308	123 322	86 268	86 268	150 098	127 160	132 882	138 862
Balance - surplus (shortfall)	-	(135 288)	(176 803)	(96 277)	(59 222)	(59 222)	(110 234)	(103 845)	(108 517	(113 401
Asset management										
Asset register summary (WDV)	-	110 959	112 827	105 432	105 926	105 926	105 926	92 082	96 226	100 556
Depreciation	-	25 866	15 715	11 620	11 272	11 272	11 272	11 272	11 779	12 309
Renewal and Upgrading of Existing Assets	-	2 244	3 530	1 750	894	894	894	800	836	
Repairs and Maintenance	-	8 277	12 195	9 410	9 003	9 003	9 003	8 888	9 288	9 706
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	_
Revenue cost of free services provided Households below minimum service level										
Households below minimum service level	_	_	_	_	_	_	_	_	_	_
Households below minimum service level Water:	-		-	-	-	-	-	-	-	-
Households below minimum service level	- - -	- - -								- - -

DC42 Sedibeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description F R thousand	Ref 1	2016/17	2017/18					2020/24 Media	m Tarm Davanua	0 Famous 114
R thousand	1	l		2018/19	Cu	rrent Year 2019/2		ZUZU/ZT WIEUIU	Framework	& Expenditure
· · · · · · · · · · · · · · · · · · ·		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Devenue Functional	-+	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2020/21	2021/22	2022/23
Revenue - Functional			004 000	205 252	20474	205.046	005.040	202 722	040.004	200 400
Governance and administration		-	281 232	285 859	294 714	295 340	295 340	303 700	312 934	322 160
Executive and council		-	- 004 000	-	- 004.744	-	-	202 700	240.024	200.400
Finance and administration		-	281 232	285 859	294 714	295 340	295 340	303 700	312 934	322 160
Internal audit		-	-	-	_	-	-	-	-	_
Community and public safety		-	2 718	4 626	6 600	6 548	6 548	6 819	7 126	7 447
Community and social services		_	463	4 501	5 025	4 973	4 973	5 244	5 480	5 727
Sport and recreation		-	-	-	_	_	_	-	_	_
Public safety		-	-	-	-	-	_	-	-	_
Housing		-	-	-	_	_	_	_	-	-
Health		-	2 255	125	1 575	1 575	1 575	1 575	1 646	1 720
Economic and environmental services		-	63 873	70 744	93 214	93 214	93 214	93 911	81 625	85 331
Planning and development		-	3 146	4 588	17 580	17 580	17 580	18 281	2 591	2 741
Road transport		-	60 727	66 156	75 634	75 634	75 634	75 630	79 034	82 590
Environmental protection		-	-	-	_	-	_	-	-	-
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-		-
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	_	-	-	-
Waste management		-	-	-	-	-	_	-	-	-
Other	4	-	10 345	10 309	11 283	11 283	11 283	11 480	11 997	12 536
Total Revenue - Functional	2	-	358 167	371 538	405 811	406 385	406 385	415 910	413 681	427 475
Expenditure - Functional										
Governance and administration		_	278 108	237 207	228 333	218 303	218 303	215 348	223 993	234 073
Executive and council		-	50 090	50 535	49 644	49 129	49 129	48 601	50 788	53 074
Finance and administration		-	223 185	181 768	172 327	163 824	163 824	161 390	167 607	175 150
Internal audit		-	4 832	4 905	6 362	5 351	5 351	5 357	5 598	5 850
Community and public safety		_	61 665	67 801	65 658	67 352	67 352	67 851	70 904	74 094
Community and social services		-	27 692	29 107	31 423	33 522	33 522	34 008	35 539	37 138
Sport and recreation		-	2 794	2 551	2 705	2 731	2 731	2 779	2 904	3 034
Public safety		-	8 219	10 501	5 551	4 963	4 963	4 767	4 981	5 205
Housing		_	1 391	1 447	1 530	1 528	1 528	1 530	1 599	1 671
Health		_	21 568	24 196	24 450	24 608	24 608	24 767	25 882	27 046
Economic and environmental services		_	88 625	93 391	113 380	109 403	109 403	110 918	99 372	103 844
Planning and development		_	24 952	28 101	43 854	40 757	40 757	42 104	27 462	28 697
Road transport		_	59 370	61 828	65 934	64 216	64 216	64 026	66 907	69 918
Environmental protection		_	4 303	3 463	3 592	4 430	4 430	4 788	5 003	5 229
Trading services		_	-	-	_	_	-	_	_	_
Energy sources		-	-	_	_	_	-	_	_	_
Water management		-	-	_	_	_	_	_	_	_
Waste water management		-	-	_	_	_	_	_	_	_
Waste management		-	_	_	_	_	_	_	_	_
Other	4	_	19 120	21 772	21 691	21 112	21 112	21 292	22 250	23 251
Total Expenditure - Functional	3	_	447 518	420 172	429 062	416 170	416 170	415 408	416 519	435 263
Surplus/(Deficit) for the year		-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	502	(2 838)	(7 788)

References

^{1.} Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

^{2.} Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

^{3.} Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

^{4.} All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

DC42 Sedibeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Cu	rrent Year 2019/	20	2020/21 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 01 - Executive & Council		_	-	_	-	-	-	_	-	-
Vote 02 - Budget & Treasury Office		-	262 493	266 796	273 321	273 946	273 946	282 216	290 483	298 699
Vote 03 - Corporate Services		_	11 344	17 477	20 620	20 568	20 568	20 344	21 259	22 216
Vote 04 - Roads And Transport		_	65 413	68 661	94 789	94 789	94 789	95 486	83 271	87 051
Vote 05 - Planning & Development		-	715	2 209	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	7 859	16 396	17 082	17 082	17 082	17 864	18 668	19 508
Vote 07 -		_	-	_	-	-	-	_	-	-
Vote 08 -		_	-	_	-	-	-	_	-	-
Vote 09 -		-	-	-	-	-	-	_	-	-
Vote 10 -		_	-	_	-	-	-	_	-	-
Vote 11 -		_	-	_	-	-	-	_	-	-
Vote 12 -		-	-	_	-	-	-	_	_	-
Vote 13 -		-	-	_	-	-	-	_	_	-
Vote 14 -		-	-	_	-	-	-	_	_	-
Vote 15 - Other		-	10 345	-		-	-	-	-	-
Total Revenue by Vote	2	ı	358 167	371 538	405 811	406 385	406 385	415 910	413 681	427 475
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		-	43 945	45 733	48 425	48 134	48 134	47 607	49 750	51 988
Vote 02 - Budget & Treasury Office		-	95 013	31 926	19 608	20 312	20 312	20 627	20 511	21 434
Vote 03 - Corporate Services		-	109 155	144 778	147 257	142 990	142 990	140 605	146 932	153 544
Vote 04 - Roads And Transport		-	91 565	94 670	114 732	112 847	112 847	115 420	104 077	108 761
Vote 05 - Planning & Development		-	18 986	19 892	19 480	18 096	18 096	17 095	17 864	18 668
Vote 06 - Community & Social Services		-	54 617	66 447	64 544	60 498	60 498	60 974	63 718	66 585
Vote 07 -		-	-	_	-	-	-	_	_	-
Vote 08 -		-	-	_	-	-	-	_	_	-
Vote 09 -		-	-	-		-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	_	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	_
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		ı	34 237	16 725	15 016	13 292	13 292	13 079	13 668	14 283
Total Expenditure by Vote	2	ı	447 518	420 172	429 062	416 170	416 170	415 408	416 519	435 263
Surplus/(Deficit) for the year	2	-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	502	(2 838)	(7 788)

- References

 1. Insert 'Vote', e.g. department, if different to functional classification structure

 2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- 3. Assign share in 'associate' to relevant Vote

DC42 Sedibeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19		Current Ye	ar 2019/20		2020/21 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	_	_	_	_	_
Service charges - sanitation revenue	2	-	-	-	-	-	-	_	-	_	_
Service charges - refuse revenue	2	-	-	-	-	-	-	_	-	_	-
Rental of facilities and equipment		_	358	514	514	514	514	213	516	540	564
Interest earned - external investments		_	2 836	2 944	1 995	2 615	2 615	2 305	2 700	2 822	2 948
Interest earned - outstanding debtors											
Dividends received											
Fines, penalties and forfeits											
Licences and permits		_	2 255	125	1 575	1 575	1 575	645	1 575	1 646	1 720
Agency services			60 727	66 156	75 634	75 634	75 634	38 137	75 630	79 034	82 590
Transfers and subsidies			263 244	277 892	301 541	300 791	300 791	213 871	311 209	304 269	313 138
	2	-									
Other revenue Gains		_	22 488 88	23 839 67	24 412 140	24 366 140	24 366 140	11 859 12	24 139 140	25 225 146	26 361 153
Total Revenue (excluding capital transfers and			351 996	371 538	405 811	405 635	405 635	267 043	415 910	413 681	427 475
contributions)		_	331 330	371 330	403 011	403 033	403 000	201 043	413 310	413 001	421 413
Expenditure By Type											
Employee related costs	2	_	255 327	264 064	276 025	273 798	273 798	182 562	274 644	287 003	299 918
Remuneration of councillors		-	12 898	13 432	14 031	13 871	13 871	8 899	14 018	14 649	15 308
Debt impairment	3	-	44 584	8 777	-	-	-	-	-	-	-
Depreciation & asset impairment	2	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779	12 309
Finance charges											
Bulk purchases	2	-	-		_	_	-	_	-		
Other materials	8	-	7 628	8 224	7 827	6 815	6 815	4 740	6 905	7 216	7 541
Contracted services		-	52 004	56 736	53 937	48 324	48 324	22 213	46 534	48 628	50 817
Transfers and subsidies	4, 5	-	10 625 38 511	9 560 43 499	25 141 40 443	24 942 37 107	24 942 37 107	5 341 24 568	26 120 35 875	9 713 37 490	10 150 39 177
Other expenditure Losses	4, 5	-	74	166	40 443	40	40	24 500	35 675	37 490	39 177
Total Expenditure		_	447 518	420 172	429 062	416 170	416 170	251 759	415 408	416 519	435 263
•											
Surplus/(Deficit)		-	(95 522)	(48 634)	(23 251)	(10 536)	(10 536)	15 284	502	(2 838)	(7 788)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	6 171	-	-	750	750	-	-	-	-
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)	6	_									
		-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838)	(7 788)
Surplus/(Deficit) after capital transfers & contributions Taxation			, ,	. ,	·	. ,	, ,			, ,	. ,
Surplus/(Deficit) after taxation		-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838)	(7 788)
Attributable to minorities Surplus/(Deficit) attributable to municipality		_	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838)	(7 788)
Share of surplus/ (deficit) of associate	7		· ·								
Surplus/(Deficit) for the year	1	-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838)	(7 788)

- References

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

Vote Description	Ref	2016/17	2017/18	2018/19		Current Ye	ar 2019/20		2020/21 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year		Budget Year +2
Capital expenditure - Vote		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2020/21	2021/22	2022/23
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	_	-	-	_	-
Vote 02 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 04 - Roads And Transport		-	-	-	-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	_	-	-	-	_
Vote 06 - Community & Social Services Vote 07 -		_	_	_	_	_	_		_	_	_
Vote 07 -		_		_	_		_	_	_	_	
Vote 09 -		_	_	_	_	_	_	_	_	_	_
Vote 10 -		_	_	_	_	_	_	_	_	_	_
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	_	-	-	-	-	-	-	ı	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	_
Single-year expenditure to be appropriated	2										1
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	934	2 000	-	-	-	-	-		-
Vote 03 - Corporate Services		-	2 192	1 530	1 750	1 494	1 494	533	2 150	2 247	2 348
Vote 04 - Roads And Transport		-	-	-	-	750	750	-	-	_	_
Vote 05 - Planning & Development		-	-	-	-	-	-		-	-	-
Vote 06 - Community & Social Services Vote 07 -		_	-	-	-	-	_	_	_	_	_
Vote 08 -		_	_	_	_		_		_	_	_
Vote 09 -		_	_	_	_	_	_	_	_	_	_
Vote 10 -		_	_	_	_	_	_	_	_	_	_
Vote 11 -		_	-	_	_	-	_	_	_	_	_
Vote 12 -		-	-	_	-	-	_	_	-	_	_
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	_	-	-	_	-	-	-	-
Capital single-year expenditure sub-total		-	3 126	3 530	1 750	2 244	2 244	533	2 150	2 247	2 348
Total Capital Expenditure - Vote		_	3 126	3 530	1 750	2 244	2 244	533	2 150	2 247	2 348
Capital Expenditure - Functional											
Governance and administration		-	3 126	3 530	1 750	1 494	1 494	533	2 150	2 247	2 348
Executive and council		-	-		- 4 750	-	-	-	-	-	-
Finance and administration		-	3 126	3 530	1 750	1 494	1 494	533	2 150	2 247	2 348
Internal audit		_	_	_	_	_	_	-	_	_	_
Community and public safety Community and social services		_	-	-	-	_	_	-	_	_	_
Sport and recreation											
Public safety											
Housing											
Health											
Economic and environmental services		-	-	-	-	750	750	-	-	-	_
Planning and development		-	-	-	-	750	750	-	-	-	-
Road transport											
Environmental protection											
Trading services		-	-	-	-	-	_	-	_	_	-
Energy sources	1										
Water management											
Waste water management											
Waste water management Waste management											
Waste management											
	3	-	3 126	3 530	1 750	2 244	2 244	533	2 150	2 247	2 348
Waste management Other Total Capital Expenditure - Functional	3	-	3 126	3 530	1 750	2 244	2 244	533	2 150	2 247	2 348
Waste management Other	3	-	3 126 62	3 530	1 750	2 244	2 244 750	533	2 150	2 247	2 348
Waste management Other Total Capital Expenditure - Functional Funded by:	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	3										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	62	-	-	750	750	-	-	-	-
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	4										
Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers recognised - capital Borrowing		-	62 62		-	750 750	750 750	-	-	-	-
Waste management Other Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers recognised - capital	4	-	62	-	-	750	750	-	-	-	-

- References

 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

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

DC42 Sedibeng - Table A6 Budgeted Financial Position

t thousand			2017/18	2018/19		Current Ye	ar 2019/20			Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
ASSETS											
Current assets											
Cash		-	16 828	21 504	27 045	27 045	27 045	39 864	23 315	24 365	25 461
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	-	89	7 048	305	6 991	6 991	8 142	-	-	-
Other debtors		-	8 891	20 062	2 012	43 882	43 882	32 505	1 040	1 087	1 136
Current portion of long-term receivables											
Inventory	2	-	158	504	158	158	158	22	157	164	171
otal current assets		-	25 966	49 119	29 520	78 076	78 076	80 533	24 512	25 616	26 768
Ion current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3	_	103 671	104 198	98 474	98 968	98 968	101 745	86 935	90 847	94 935
Biological											
Intangible		_	2 393	3 734	2 063	2 063	2 063	3 282	252	264	276
Other non-current assets		_	4 895	4 895	4 895	4 895	4 895	4 895	4 895	5 115	5 345
otal non current assets		_	110 959	112 827	105 432	105 926	105 926	109 922	92 082	96 226	100 556
OTAL ASSETS		_	136 925	161 945	134 952	184 002	184 002	190 455	116 595	121 842	127 325
IABILITIES											
Current liabilities	1										
Bank overdraft	4										
Borrowing Consumer dense its	4	-	293	- 252	- 257	252	252	310	80	- 84	- 87
Consumer deposits Trade and other payables	4	-	171 195	252 534	125 703	144 132	144 132	266 956	128 200	133 969	139 998
Provisions	4	_	171 195	252 554	125 703	144 132	144 132	200 930	120 200	133 909	139 990
otal current liabilities		-	171 488	252 786	125 961	144 384	144 384	267 266	128 280	134 053	140 085
otal current nabilities		_	171 400	232 700	123 901	144 304	144 304	207 200	120 200	134 033	140 000
Ion current liabilities											
Borrowing		_	-	-	-	_	-	-	_	-	-
Provisions		_	22 852	23 732	22 852	22 852	22 852	22 478	24 000	25 080	26 209
otal non current liabilities		-	22 852	23 732	22 852	22 852	22 852	22 478	24 000	25 080	26 209
OTAL LIABILITIES		-	194 340	276 518	148 813	167 236	167 236	289 744	152 280	159 133	166 294
IET ASSETS	5	_	(57 416)	(114 573)	(13 861)	16 766	16 766	(99 289)	(35 685)	(37 291)	(38 969
COMMUNITY WEALTH/EQUITY								•	,		·
Accumulated Surplus/(Deficit)		_	(57 416)	(114 573)	(13 861)	16 766	16 766	(99 289)	(35 685)	(37 291)	(38 969
Reserves	4	_	(57 710)	(111373)	(10 301)	-	-	(00 200)	(00 000)	(07 201)	-
OTAL COMMUNITY WEALTH/EQUITY	5	_	(57 416)	(114 573)	(13 861)	16 766	16 766	(99 289)	(35 685)	(37 291)	(38 969

References

^{1.} Detail to be provided in Table SA3

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

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

Detail to be provided in Table SA3. Includes reserves to be funded by statute.
 Net assets must balance with Total Community Wealth/Equity

DC42 Sedibeng - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19		Current Ye	ar 2019/20		2020/21 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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates									_	_	-
Service charges									_	_	-
Other revenue			85 829	90 634	102 135	102 089	102 089	102 089	101 861	106 445	111 235
Transfers and Subsidies - Operational	1		263 244	277 892	301 541	300 791	300 791	300 791	311 209	304 269	313 138
Transfers and Subsidies - Capital	1				_	750	750	750	_	_	-
Interest			2 836	2 944	1 995	2 615	2 615	2 615	2 700	2 822	2 948
Dividends						_	_	_	_	_	-
Payments											
Suppliers and employees		_	(359 691)	(370 393)	(383 648)	(379 324)	(379 324)	(379 324)	(392 290)	(400 588)	(413 793)
Finance charges										_	_
Transfers and Grants	1	_	(145)	_	(23 869)	(23 769)	(23 769)	(23 769)	(25 120)	(9 713)	(10 150)
NET CASH FROM/(USED) OPERATING ACTIVITIES		_	(7 927)	1 077	(1 845)	3 152	3 152	3 152	(1 640)	3 233	3 379
CASH FLOWS FROM INVESTING ACTIVITIES			, ,		, ,				,		
Receipts											
Proceeds on disposal of PPE			88	67	140	140	140	140	140	146	153
			00	07	140	140	140	140		140	
Decrease (increase) in non-current receivables									_	_	-
Decrease (increase) in non-current investments									_	_	-
Payments			0.400		. ===					(0.04=)	(0.0.40)
Capital assets			3 126	3 530	1 750	2 244	2 244	2 244	(2 150)	(2 247)	(2 348)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	3 214	3 597	1 890	2 384	2 384	2 384	(2 010)	(2 100)	(2 195)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									_	_	-
Borrowing long term/refinancing									_	_	-
Increase (decrease) in consumer deposits		_	(293)	41	(5)	5	5	5	(80)	(84)	(87)
Payments			` '		()				, ,	,	, ,
Repayment of borrowing									_	_	_
NET CASH FROM/(USED) FINANCING ACTIVITIES		_	(293)	41	(5)	5	5	5	(80)	(84)	(87)
NET INCOFACE! (DECREASE) IN CASH HELD			/F 007\	4 745	39	E E 44	5 541	E 544	(2.720)	4.040	1 096
NET INCREASE/ (DECREASE) IN CASH HELD	2	-	(5 007)	4 715		5 541		5 541	(3 730)	1 049	24 365
Cash/cash equivalents at the year begin:	2 2	-	21 835	16 789	27 006	21 504 27 045	21 504	21 504	27 045 23 315	23 315 24 365	24 365 25 461
Cash/cash equivalents at the year end: References		-	16 828	21 504	27 045	27 043	27 045	27 045	23 313	24 303	25 461
	Diotri	at// acal Municipal	ition								
Local/District municipalities to include transfers from/to Cash againstants includes investments with maturities.			iues								
 Cash equivalents includes investments with maturities The MTREF is populated directly from SA30. 	UI S II	ionuis di 1688									
1			351 996	274 520	405 811	406 385	406 385	406 385	415.040	442 004	427 475
Total receipts		-		371 538					415 910	413 681	
Total payments		-	(356 710)	(366 864)	(405 767)	(400 849)	(400 849)	(400 849)	(419 560)	(412 548)	(426 291)
Describes 8 in restreets 8 a descrite		_	(4 713)	4 674	45	5 536	5 536 5	5 536	(3 650)	1 133	1 184
Borrowings & investments & c.deposits		_	(293)	41	(5)	5	5	5	(80)	(84)	(87)

3. The MTREF is populated directly from SA30.										
Total receipts	-	351 996	371 538	405 811	406 385	406 385	406 385	415 910	413 681	427 475
Total payments	_	(356 710)	(366 864)	(405 767)	(400 849)	(400 849)	(400 849)	(419 560)	(412 548)	(426 291)
	-	(4 713)	4 674	45	5 536	5 536	5 536	(3 650)	1 133	1 184
Borrowings & investments & c.deposits	-	(293)	41	(5)	5	5	5	(80)	(84)	(87)
Repayment of borrowing	-	_	-	-	-	-	-	_	-	-
	-	(5 007)	4 715	39	5 541	5 541	5 541	(3 730)	1 049	1 096

DC42 Sedibeng - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2016/17	2017/18	2018/19		Current Ye	ar 2019/20		2020/21 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
R triousariu		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2020/21	2021/22	2022/23
Cash and investments available											
Cash/cash equivalents at the year end	1	_	16 828	21 504	27 045	27 045	27 045	27 045	23 315	24 365	25 461
Other current investments > 90 days		-	-	_	(0)	(0)	(0)	12 819	-	_	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	_	_
Cash and investments available:		-	16 828	21 504	27 045	27 045	27 045	39 864	23 315	24 365	25 461
Application of cash and investments											
Unspent conditional transfers		_	15 364	12 526	15 155	15 155	15 155	12 526	_	_	_
Unspent borrowing		_	-	-	-	-	_		-	_	-
Statutory requirements	2										
Other working capital requirements	3	-	136 751	185 781	108 167	71 113	71 113	137 572	127 160	132 882	138 862
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		-	152 116	198 308	123 322	86 268	86 268	150 098	127 160	132 882	138 862
Surplus(shortfall)		-	(135 288)	(176 803)	(96 277)	(59 222)	(59 222)	(110 234)	(103 845)	(108 517)	(113 401)

- 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)
- For example: sinking fund requirements for borrowing
 Council approval required for each reserve created and basis of cash backing of reserves

5. Council approval required for each reserve created and	basis of cash backing of	16361763								
Other working capital requirements Debtors	_	8 980	27 110	2 317	50 873	50 873	81 597	1 040	1 087	1 136
Creditors due	_	145 731	212 891	110 484	121 986	121 986	219 169	128 200	133 969	139 998
Total		(136 751)	(185 781)	(108 167)	(71 113)	(71 113)	(137 572)	(127 160)	(132 882)	(138 862)
<u>Debtors collection assumptions</u> Balance outstanding - debtors Estimate of debtors collection rate	0.0%	8 980 100.0%	27 110 100.0%	2 317 100.0%	50 873 100.0%	50 873 100.0%	40 647 200.7%	1 040 100.0%	1 087 100.0%	1 136 100.0%
Long term investments committed Balance (Insert description; eg sinking fund)	_			_						_
Reserves to be backed by cash/investments Housing Development Fund		_								
Capital replacement	-	-	-	-	-	-	-	-	-	-
Self-insurance	-	-	-	-	-	-	-	-	-	-
Other reserves	_	_	_	_	_	_	_	_	_	_

DC42 Sedibeng - Table A9 Asset Management

DC42 Sedibeng - Table A9 Asset Management		1								
Description	Ref	2016/17	2017/18	2018/19	Cı	urrent Year 2019/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CAPITAL EXPENDITURE						-				
Total New Assets	1	-	882	-	-	1 350	1 350	1 350	1 411	1 474
Roads Infrastructure		-	-	-	-	-	-	-	_	-
Storm water Infrastructure		-	-	-	-	-	-	-	_	-
Electrical Infrastructure		-	-	-	-	-	-	-	_	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		_	-	-	-	-	_	-	_	-
Information and Communication Infrastructure		_	_	_	-	_		_	-	_
Infrastructure		-	-	-	-	-	-	-	_	-
Community Facilities		-	-	-	-	-	-	-	_	-
Sport and Recreation Facilities		-	-	_	_	-	-	-	-	_
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	_	-	_	-	_	-
Non-revenue Generating		_	-	_	_	-	-	-	_	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	882	-	_			-		_
Housing Other Assets										
		_	882	_	_	-	-	_	_	_
Biological or Cultivated Assets		_		_				_		
Servitudes Licences and Rights		_		_	_	-	-	_	_	_
Intangible Assets					_			_	_	
Computer Equipment		_	_	_		_	_	_		
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_
Machinery and Equipment		_	_	_	_	50	50	_	_	_
Transport Assets		_	_	_	_	1 300	1 300	1 350	1 411	1 474
Land		_	_	_	_	_	_	_	_	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	_	2 244	3 006	1 050	710	710	600	627	655
Roads Infrastructure		_	729	_	-	-	-	-	_	-
Storm water Infrastructure		_	-	_	-	-	-	-	_	-
Electrical Infrastructure		_	-	_	-	-	-	-	_	-
Water Supply Infrastructure		-	-	-	-	-	-	-	_	-
Sanitation Infrastructure		-	-	-	-	-	-	-	_	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	_	-
Rail Infrastructure		-	-	-	-	-	-	-	_	-
Coastal Infrastructure		-	-	-	-	-	-	-	_	-
Information and Communication Infrastructure		_	_		_	_	_	_	_	-
Infrastructure		-	729	-	-	-	-	-	_	-
Community Facilities		-	-	-	-	-	-	-	_	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	_	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	_	-	1	1	-	-	-
Investment properties		-	-	-	-	-	-	-	_	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		_	-		-	-	_	_	-	-
Other Assets		-	-	-	-	-	-	-	_	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	_	-
Servitudes		-	-	-	-	-	-	-	_	-
Licences and Rights		-	-	_	-	_		_	-	_
Intangible Assets		-	-	-	_	-	-	-	-	-
Computer Equipment Furniture and Office Equipment		-	1 515	2 648	800	470 240	470	400	418	437
		_	-	357	250		240	200	209	218
Machinery and Equipment Transport Assets				_	_	-		-	_	_
Land		_			_				_	
		_		-	_	-	-	-	_	_
Zoo's, Marine and Non-biological Animals	- 1		-			-	-		_	

1	1	II		1	1		İ	I	1	i
Total Upgrading of Existing Assets	6	-	-	524	700	184	184	200	209	218
Roads Infrastructure		_	-	-	-	_	-	_	-	-
Storm water Infrastructure		_	-	-	-	_	-	_	-	-
Electrical Infrastructure		_	-	-	-	-	_	_	-	-
Water Supply Infrastructure		_	-	-	-	-	_	_	-	-
Sanitation Infrastructure		_	-	-	-	_	-	_	-	-
Solid Waste Infrastructure		_	-	-	-	-	_	_	-	-
Rail Infrastructure		_	-	-	-	_	_	_	-	-
Coastal Infrastructure		_	_	-	-	_	_	_	-	_
Information and Communication Infrastructure		_	-	524	700	184	184	200	209	218
Infrastructure		-	-	524	700	184	184	200	209	218
Community Facilities		_	-	-	-	_	_	_	-	-
Sport and Recreation Facilities		_	-	-	-	-	_	_	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		_	-	-	-	-	_	_	-	-
Revenue Generating		_	-	-	-	_	_	_	-	-
Non-revenue Generating		_	-	-	-	_	_	_	-	-
Investment properties		-	-	-	-	-	_	-	_	_
Operational Buildings		-	-	-	-	_	-	-	-	-
Housing		-	-	-	-	_	-	-	-	-
Other Assets		_	-	-	-	-	_	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	_	-	-	-	-
Licences and Rights		_	-	-	-	-	_	_	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		_	-	-	-	-	-	-	-	-
Furniture and Office Equipment		_	-	-	-	-	-	-	-	-
Machinery and Equipment		_	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	-	-	-	-	-	-	-	-
_	4	_	3 126	3 530	1 750	2 244	2 244	2 150	2 247	2 348
Total Capital Expenditure Roads Infrastructure	4		3 126 729	3 530 –	1 750 –	2 244	2 244	2 150 -	2 247 –	2 348 -
Total Capital Expenditure	4							2 150 - -	2 247 - -	
Total Capital Expenditure Roads Infrastructure	4	-		-	-	-		2 150 - - -	2 247 - - -	
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure	4	-	729 -	-	-	-	-	-	-	
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure	4	-	729 -	- - -	- - -	- - -	-	-	-	
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure	4	- - -	729 - - -	- - -	- - -	- - -	- - - -	- - - -	- - -	- - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure	4	- - - -	729 - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - -	- - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure	4	- - - - -	729 - - - - -	- - - - -	- - - -	- - - - -	- - - - -	- - - - -	- - -	- - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure	4	- - - - -	729 - - - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	-	- - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure	4	- - - - - -	729 - - - - - - -	- - - - - -	- - - - -	- - - - - -	- - - - - - -	- - - - - -	-	- - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure	4	- - - - - - -	729 - - - - - - -	- - - - - - - - 524	- - - - - - - 700	- - - - - - - 184	- - - - - - - 184	- - - - - - - 200	- - - - - - - 209	- - - - - - - 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure	4	- - - - - - - -	729 - - - - - - - 729	- - - - - - - 524	- - - - - - - 700	- - - - - - - 184	- - - - - - - 184	- - - - - - - 200	- - - - - - - 209	- - - - - - - 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities	4	- - - - - - - -	729 - - - - - - - - 729	- - - - - - - 524	- - - - - - 700 700	- - - - - - 184	- - - - - - - 184	- - - - - - 200	- - - - - - - 209	- - - - - - - 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities	4	-	729 - - - - - - - 729 - -	- - - - - - - 524 524	- - - - - - 700 700	- - - - - - 184 184	- - - - - - 184 184	- - - - - - 200 200	- - - - - - 209 209 - -	- - - - - - 218 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets	4		729 - - - - - - - 729 - -	- - - - - - - 524 524	- - - - - - 700 700	- - - - - - 184 184	- - - - - - 184 184	- - - - - - 200 200	- - - - - 209 209 - -	- - - - - - 218 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets	4		729	- - - - - - 524 524 - - -	- - - - - - 700 700 - -	- - - - - - 184 184 - -	- - - - - - 184 184 - -	- - - - - - 200 200 - -	- - - - - 209 209 - - -	- - - - - 218 218 - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating	4		729	- - - - - - 524 524 - - -	- - - - - - 700 700 - - -	- - - - - - 184 184 - - -	- - - - - - 184 184 - - -	- - - - - 200 200 - - - -	- - - - - 209 209 - - -	- - - - - 218 218 - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating	4	-	729	- - - - - - 524 524 - - - -	- - - - - 700 700 - - - -	- - - - - 184 184 - - -	- - - - - 184 184 - - - -	- - - - - 200 200 - - - -	- - - - - 209 - - - - -	- - - - - 218 218 - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties	4	- - - - - - - - - - - - - - - - - - -	729	- - - - - - 524 524 - - - -	- - - - - 700 700 - - - -	- - - - - 184 184 - - - -	- - - - - 184 184 - - - -			- - - - - 218 218 - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Investment properties Operational Buildings	4		729		- - - - - - 700 700 - - - - -	- - - - - 184 184 - - - - -				- - - - - 218 218 - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets	4		729		- - - - - - 700 700 - - - - - -	- - - - - 184 184 - - - - - -	- - - - - 184 184 - - - - - -		- - - - 209 209 - - - - - -	- - - - 218 218 - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes	4		729 729		- - - - - - 700 700 - - - - - - -	- - - - - 184 184 - - - - - -		- - - - - 200 200 - - - - - - -	- - - - 209 209 - - - - - -	- - - - 218 218 - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights	4	-	729	- - - - - - 524 524 - - - - - - - -		- - - - 184 184 - - - - - - - - - - -		- - - - - 200 200 - - - - - - -		- - - - 218 218 - - - - - - - - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets	4		729			- - - - - 184 184 - - - - - - - - - - -				- - - - 218 218 - - - - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment	4		729	- - - - - - 524 524 - - - - - - - - - - - - - - - - - - -		- - - - - 184 184 - - - - - - - - - - - - - - - - - - -				- - - - - 218 218 - - - - - - - - - - - - - - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment	4		729			- - - - - 184 184 - - - - - - - - - - - - - - - - - - -				- - - - 218 218 - - - - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment	4	-	729							- - - - 218 218 - - - - - - - - - - - - - - - - - - -
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets	4		729		700 700 700					218 218 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	4		729				184 184 184			218 218
Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets	4		729		700 700 700					218 218 218

I	1 _							ll		
ASSET REGISTER SUMMARY - PPE (WDV)	5	-	110 959	112 827	105 432	105 926	105 926	92 082	96 226	100 556
Roads Infrastructure		-	5 181	4 616	4 825	4 825	4 825	4 156	4 344	4 539
Storm water Infrastructure				50	F0	50	50	45	47	50
Electrical Infrastructure		_	55	50	52	52	52	45	47	50
Water Supply Infrastructure Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure			250	F 200	000	274	274	200	200	040
Information and Communication Infrastructure Infrastructure			350 5 587	5 389 10 055	890 5 767	374 5 251	374 5 251	200 4 402	209 4 600	218 4 807
Community Assets		-	51 534	49 973	50 550	50 550	50 550	48 274	50 446	52 716
Heritage Assets		-	4 895	4 895	4 895	4 895	4 895	4 895	5 115	5 345
Investment properties										
Other Assets		_	-	(926)	-	-	-	(1 239)	(1 295)	(1 354
Biological or Cultivated Assets										
Intangible Assets		_	2 393	3 734	2 063	2 063	2 063	252	264	276
Computer Equipment		_	11 529	10 418	7 598	7 267	7 267	1 193	1 247	1 303
Furniture and Office Equipment		_	2 210	2 323	2 169	2 159	2 159	1 528	1 597	1 669
Machinery and Equipment		_	2 191	1 778	1 786	1 836	1 836	883	923	964
Transport Assets		-	1 601	1 557	1 584	2 884	2 884	2 875	3 004	3 140
Land		-	29 020	29 020	29 020	29 020	29 020	29 020	30 326	31 690
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	-	110 959	112 827	105 432	105 926	105 926	92 082	96 226	100 556
EXPENDITURE OTHER ITEMS		_	34 142	27 910	21 031	20 275	20 275	20 160	21 067	22 015
<u>Depreciation</u>	7	_	25 866	15 715	11 620	11 272	11 272	11 272	11 779	12 309
Repairs and Maintenance by Asset Class	3	_	8 277	12 195	9 410	9 003	9 003	8 888	9 288	9 706
Roads Infrastructure		_	_	_	_	_	_	_	_	_
Storm water Infrastructure		_	_	_	_	_	_	_	_	_
Electrical Infrastructure		-	_	_	_	-	_	_	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	-	_	_	_	_	_	_
Rail Infrastructure		_	_	-	_	_	_	_	_	_
Coastal Infrastructure		_	_	-	-	-	_	-	_	_
Information and Communication Infrastructure		_	4 245	5 053	3 717	4 072	4 072	4 072	4 255	4 446
Infrastructure		-	4 245	5 053	3 717	4 072	4 072	4 072	4 255	4 446
Community Facilities		-	173	120	129	83	83	106	111	116
Sport and Recreation Facilities		_	_	1	ı	1	-	_	_	_
Community Assets		-	173	120	129	83	83	106	111	116
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		_	_	-	-	-	-	-	-	_
Investment properties		-	-	-	-			-	-	
Operational Buildings		-	-	1 986	1 700	1 004	1 004	961	1 004	1 049
Housing		_	_	-	-	-	_	-	_	
Other Assets		-	-	1 986	1 700	1 004	1 004	961	1 004	1 049
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	_	_	_	-	-	-	_	_
Licences and Rights		_	_	_	_	_	_	-	_	_
Intangible Assets		_	-	-	-	-	-	-	-	-
Computer Equipment		_	-	- 640	-	-	_	-	-	-
Furniture and Office Equipment		-	109	648 372	200	200 300	200 300	200 300	209	218 328
Machinery and Equipment Transport Assets		_	3 749	4 017	430 3 234	300	3 3 3 4 4	3 2 4 9	314 3 395	328 3 548
Land		_	3 749	4017	3 234	3 344	3 344	J 249 -	3 393	3 340
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
· · · · · · · · · · · · · · · · · · ·									04.007	
TOTAL EXPENDITURE OTHER ITEMS		-	34 142	27 910	21 031	20 275	20 275	20 160	21 067	22 015
Renewal and upgrading of Existing Assets as % of total capex		0.0%	71.8%	100.0%	100.0%	39.8%	39.8%	37.2%	37.2%	37.2%
Renewal and upgrading of Existing Assets as % of deprecn		0.0%	8.7%	22.5%	15.1%	7.9%	7.9%	7.1%	7.1%	7.1%
R&M as a % of PPE		0.0%	8.0%	11.7%	9.6%	9.1%	9.1%	10.2%	10.2%	10.2%
Renewal and upgrading and R&M as a % of PPE		0.0%	9.0%	14.0%	11.0%	9.0%	9.0%	11.0%	11.0%	11.0%

- Renewal and upgrading and R&M as a % of PPE

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

DC42 Sedibeng - Table A10 Basic service delivery measurement

.		2016/17	2017/18	2018/19	Cı	urrent Year 2019	20	2020/21 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Household service targets	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2020/21	2021/22	2022/23
Nater:	'									
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	_	_		-	_	-	-	_	
Other water supply (at least min.service level)	4	-	-	-	-	-	_	-	-	-
Minimum Service Level and Above sub-total		-	-	-		-	1	-	-	-
Using public tap (< min.service level) Other water supply (< min.service level)	3	_	_	_	_	_	-	_	_	
No water supply		-	-	-	-	-	_	-	-	
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	•
Sanitation/sewerage:										
Flush toilet (connected to sewerage) Flush toilet (with septic tank)		_	_	-	_	_	-	_	_	
Chemical toilet		-	-	-	-	-	-	-	-	
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	
Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total						_	-	-	_	
Bucket toilet		-	_	-	-	_	_	-	-	
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	
No toilet provisions Below Minimum Service Level sub-total		-			-			-	-	
Fotal number of households	5	_		-	-	_	-	-	-	
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	
Minimum Service Level and Above sub-total Electricity (< min.service level)		-	_	-	-	_	-	_	_	
Electricity - prepaid (< min. service level)		_	_	_	_	_	_	_	_	
Other energy sources		-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total Fotal number of households	5	-		-	-	-	-	-	-	
	5	-	-	-	-	_	_	_	_	-
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	5	-		-	-	-	-	-	-	-
Fotal number of households	3	-		•	-	-	-	-	-	
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month) Sanitation (free minimum level service)		_	_	-	_	_	_	_	_	
Electricity/other energy (50kwh per household per month)		_	_	_	_	_	_	_	_	
Refuse (removed at least once a week)		-	_	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	
Electricity/other energy (50kwh per indigent household per month)		_	_	_	-	_	_	-	_	
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-		-	_	-	-	-	-	-
Total cost of FBS provided		-		-	-	-	-	-	-	-
Highest level of free service provided per household Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month) Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of										
section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month)		_	_	_	-	-	-	-	_	
Sanitation (in excess of free sanitation service to indigent households)		-	_	_	-	_	_	_	-	
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	
Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates		-	-	-	-	-	_	-	-	
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided References		-	-	-	-	-	-	-	-	1
1. Include services provided by another entity; e.g. Eskom										
2. Stand distance <= 200m from dwelling										
3. Stand distance > 200m from dwelling										
1 Rorehole spring rain-water tank etc										
	s must	be included)								
 Must agree to total number of households in municipal area (informal settlements receiving service Include value of subsidy provided by municipality above provincial subsidy level 										
4. Borehole, spring, rain-water tank etc. 5. Must agree to total number of households in municipal area (informal settlements receiving service 5. 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 see			led)							
. Must agree to total number of households in municipal area (informal settlements receiving service . Include value of subsidy provided by municipality above provincial subsidy level	ttlemei	nts must be includ		A1)						

DC42 Sedibeng - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2016/17	2017/18	2018/19		Current Ye	ear 2019/20		2020/21 Mediu	m Term Revenue Framework	& Expenditure
·	Ittel	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
REVENUE ITEMS:	_										
Property rates	6										
Total Property Rates											
less Revenue Foregone (exemptions, reductions and rebates											
and impermissable values in excess of section 17 of MPRA)											
Net Property Rates		_	_	_	_	_	_	_	-	-	-
• •	6										
Service charges - electricity revenue Total Service charges - electricity revenue	ь										
less Revenue Foregone (in excess of 50 kwh per indigent											
household per month)											
less Cost of Free Basis Services (50 kwh per indigent											
household per month)		_	_	_	_		_		_	_	_
• • •							_		_	_	_
Net Service charges - electricity revenue		-	_	-	-	-	-	-	-	-	-
Service charges - water revenue	6										
Total Service charges - water revenue											
less Revenue Foregone (in excess of 6 kilolitres per indigent											
household per month)											
less Cost of Free Basis Services (6 kilolitres per indigent											
household per month)		-	-	-	-	-	-		-	-	-
Net Service charges - water revenue		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
less Revenue Foregone (in excess of free sanitation service											
to indigent households)											
less Cost of Free Basis Services (free sanitation service to											
indigent households)		_	_	-	_	_	-		-	-	-
Net Service charges - sanitation revenue		-	-		-	-	-	-	-	-	-
Service charges - refuse revenue	6										
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 households)		_	_	_	_	_	_		_	_	_
Net Service charges - refuse revenue		-	-	-	-	_	-	-	-	-	-
Other Revenue by source											
Fuel Levy											
Other Revenue		-	22 488	23 839	24 412	24 366	24 366	11 859	24 139	25 225	26 36
Total 'Other' Revenue	1	-	22 488	23 839	24 412	24 366	24 366	11 859	24 139	25 225	26 36
EVACUALITY OF TEMA											
EXPENDITURE ITEMS:											
Employee related costs	_										
Basic Salaries and Wages	2	-	164 420	172 607	185 990	184 931	184 931	122 399	184 182	192 470	201 13
Pension and UIF Contributions		-	33 497	34 962	37 562	36 838	36 838	24 489	37 104	38 774	40 51
Medical Aid Contributions		-	15 064	16 100	17 292	17 135	17 135	11 258	18 757	19 602	20 48
Overtime		-	7 050	5 108	300	883	883	771	280	292	30
Performance Bonus		-	12 787	13 204	14 231	13 968	13 968	10 405	13 988	14 617	15 27
Motor Vehicle Allowance		_	11 123	11 030	11 044	10 734	10 734	7 084	10 521	10 994	11 48
Cellphone Allowance		-	13	11	12	11	11	7	11	11	1
Housing Allowances		_	1 465	1 524	1 645	1 610	1 610	1 064	1 725	1 802	1 88
Other benefits and allowances		_	3 870	3 795	6 388	5 858	5 858	3 814	6 246	6 527	6 82
Payments in lieu of leave		_	4 483	4 211	3 300	3 300	5 300	0.014	0 240	0.021	3 02
Long service awards		-	4 403	4211	_	_	_	_	_	_	
	4	_	1 554	4 544		1 831	1 831		1 831	1 913	4.00
Post-retirement benefit obligations		-	1 554	1 511	1 560			1 271			1 99
sub-total	5	-	255 327	264 064	276 025	273 798	273 798	182 562	274 644	287 003	299 91
Less: Employees costs capitalised to PPE	1	-	-	-	-	-	273 798			-	299 91
Total Employee related costs	1	_	255 327	264 064	276 025	273 798		182 562	274 644	287 003	

Depreciation & asset impairment		1	1	I	1		I	Ī	Ī	1 1	i
Depreciation & asset impairment Depreciation of Property, Plant & Equipment			25 866	14 109	10 893	9 914	9 914	2 985	9 914	10 360	10 826
Lease amortisation		-		1 605	727	1 358	1 358	453	1 358	1 419	1 483
		-	-	1 000		1 330	1 330	453	1 330	1419	
Capital asset impairment		-	-	-	-	_	-	-	-	-	-
Total Depreciation & asset impairment	1	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779	12 309
Bulk purchases											
Electricity Bulk Purchases											
Water Bulk Purchases											
Total bulk purchases	1	ı	1	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		_	7 896	8 288	23 869	23 769	23 769	4 704	25 120	9 713	10 150
Non-cash transfers and grants		_	2 730	1 272	1 272	1 173	1 173	638	1 000		_
Total transfers and grants	1		10 625	9 560	25 141	24 942	24 942	5 341	26 120	9 713	10 150
Contracted services											
Outsourced Services		_	7 524	8 425	6 993	6 432	6 432	3 929	6 456	6 747	7 050
Consultants and Professional Services		_	36 713	40 593	43 278	37 526	37 526	14 989	36 612	38 260	39 982
Contractors		_	7 767	7 719	3 666	4 366	4 366	3 295	3 466	3 622	3 785
Total contracted services		-	52 004	56 736	53 937	48 324	48 324	22 213	46 534	48 628	50 817
Other Expenditure By Type											
Collection costs											
Contributions to 'other' provisions											
Audit fees											
Other Expenditure		_	38 511	43 499	40 443	37 107	37 107	24 568	35 875	37 490	39 177
Total 'Other' Expenditure	1	-	38 511	43 499	40 443	37 107	37 107	24 568	35 875	37 490	39 177
·								•			
by Expenditure Item	8				_	_		,			
Employee related costs											
Other materials		-	3 379	3 619	2 914	2 914	2 914	2 021	2 914	3 045	3 182
Contracted Services		-	3 317	6 699	5 129	4 965	4 965	3 639	4 850	5 068	5 296
Other Expenditure		-	1 581	1 877	1 367	1 124	1 124	645	1 124	1 174	1 227
Total Repairs and Maintenance Expenditure	9	-	8 277	12 195	9 410	9 003	9 003	6 304	8 888	9 288	9 706

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

- 4. Expenditure to meet any 'unfunded obligations'
 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
 6. Include a note for each revenue item that is affected by 'revenue foregone'
 7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
 8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
 9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.
 10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

check

DC42 Sedibeng - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

3 11				3			,										
Description	Ref	Vote 01 - Executive & Council	Vote 02 - Budget & Treasury Office	Vote 03 - Corporate Services	Vote 04 - Roads And Transport	Vote 05 - Planning & Development	Vote 06 - Community & Social Services	Vote 07 -	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
R thousand	1	1]	1			'										, l'
Revenue By Source							<u> </u>										,
Property rates		- /	-	- '	-	-/	- /	-	-	-	-	-	-	-	-	-	1
Service charges - electricity revenue		_	-	- '	- '	-/	- /	-	-	-	-	-	-	-	-	-	, - l'
Service charges - water revenue		-	-	-	-	-/	-	-	-	-	-	-	-	-	-	_	[7
Service charges - sanitation revenue		-	-	-	-/	-/	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue		-	-	-	-/	-/	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		-	-	380	-	-	136	-	-	-	-	-	-	-	-	-	516
Interest earned - external investments		_	2 700	-	-	-/	-	-	-	-	-	-	-	-	-	_	2 700
Interest earned - outstanding debtors		- /	-	- '	- '	-/	-	-	-	-	-	-	-	-	-	_	-
Dividends received		- /	- 1	-	(- '	-/	- /	-	-	-	-	-	-	-	-	- 1	-
Fines, penalties and forfeits		-	-	-	-	-/	-	-	-	-	-	-	-	-	-	_	1
Licences and permits		- /	-	-	1 575		-	-	-	-	-	-	-	-	-	_	1 575
Agency services		-	-	-	75 630	-/	- '	-	-	-	-	-	-	-	-	-	75 630
Other revenue		-	392	19 964	-/	-	3 784	-	-	-	-	-	-	-	-	-	24 139
Transfers and subsidies		-	278 984	-	18 281	-	13 944	-	-	-	-	-	-	-	-	-	311 209
Gains		_	140	-	(<u> </u>	-		-	_	-	_	_	_	-	-	-	140
Total Revenue (excluding capital transfers and contrib	butior	n –	282 216	20 344	95 486	-	17 864	-	-	-	-	-	-	-	-	-	415 910
Expenditure By Type		'	1	1	1		1		1		1						, "
Employee related costs		30 760	12 206	90 948	71 555	16 779	43 901									8 494	274 644
Remuneration of councillors		14 018		-	-	-	-	_	_	_	_	_	_	_	_	-	14 018
Debt impairment		-	_	_	-	_	-	_	_	-	_	-	_	_	_	_	-
Depreciation & asset impairment		197	71	9 060	573	43	1 302	-	-	-	-	-	-	-	-	26	11 272
Finance charges		- /	_	-	-	_	-	-	-	-	-	-	-	-	-		-
Bulk purchases		_	-	-	-	_	-	-	-	-	-	-	-	-	-	_	-
Other materials		212	89	1 961	1 507	25	3 103	-	-	-	-	-	_	-	-	8	6 905
Contracted services		612	166	20 574	21 415		2 798	-	-	-	-	-	_	-	-	970	46 534
Transfers and subsidies		-	1 000	-	15 825	-	9 295	-	-	-	-	-	_	-	-	_	26 120
Other expenditure		1 808	7 056	18 062	4 546	248	575	-	-	-	-	-	-	-	-	3 580	35 875
Losses		- /	40	(- '	(- '	-/	- /	-	-	-	-	-	-	-	-	- 1	40
Total Expenditure		47 607	20 627	140 605	115 420	17 095	60 974	-	-	-	-	-	-	-	-	13 079	415 408
Surplus/(Deficit)		(47 607)	261 588	(120 261)	(19 934)	(17 095)	(43 109)	-	-	-	-	-	-	-	-	(13 079)	502
Transfers and subsidies - capital (monetary allocations)							/										ı 1
(National / Provincial and District) Transfers and subsidies - capital (monetary allocations)			-														, - <u> </u>
(National / Provincial Departmental Agencies,						/	/										, 1
Households, Non-profit Institutions, Private Enterprises,			4		()	/	/	1									, !
Public Corporatons, Higher Educational Institutions)			4			4	/										, - !
Transfers and subsidies - capital (in-kind - all)							<u> </u>										
Surplus/(Deficit) after capital transfers &		(47 607)	261 588	(120 261)	(19 934)	(17 095)	(43 109)	-	-	-	-	-	-	-	-	(13 079)	502

Contributions

References

1. Departmental columns to be based on municipal organisation structure

Description	D. (2016/17	2017/18	2018/19		Current Ye	ar 2019/20		2020/21 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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Consumer debtors											
Consumer debtors		_	2 169	7 048	305	6 991	6 991	8 142	_	_	_
Less: Provision for debt impairment		_	(2 079)	7 040	303	0 331	0 991	0 142	_	_	
Total Consumer debtors	2	_	89	7 048	305	6 991	6 991	8 142	-	_	_
	_		00	1 040	000	0 00 1	0 00 1	0 142			
Debt impairment provision											
Balance at the beginning of the year		-	-	-	-	-	-	-	-	-	-
Contributions to the provision		-	(0.070)	-	-	-	-	-	-	_	-
Bad debts written off		-	(2 079)	-	-	-	-	-	-	_	-
Balance at end of year		-	(2 079)	-	-	-	-	-	-	_	-
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		-	287 638	288 236	289 393	289 887	289 887	288 768	289 793	302 834	316 461
Leases recognised as PPE	3										
Less: Accumulated depreciation		-	183 966	184 038	190 919	190 919	190 919	187 023	202 858	211 986	221 526
Total Property, plant and equipment (PPE)	2	-	103 671	104 198	98 474	98 968	98 968	101 745	86 935	90 847	94 935
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities											
Total Current liabilities - Borrowing		-	-	-	-	-	-	-	-	_	-
Trade and other payables											
Trade Payables	5	-	145 731	212 891	110 484	121 986	121 986	219 169	128 200	133 969	139 998
Other creditors											
Unspent conditional transfers		-	15 364	12 526	15 155	15 155	15 155	12 526	-	-	-
VAT		-	10 100	27 116	64	6 991	6 991	35 261	-	-	-
Total Trade and other payables	2	-	171 195	252 534	125 703	144 132	144 132	266 956	128 200	133 969	139 998
Non current liabilities - Borrowing											
Borrowing	4										
Finance leases (including PPP asset element)											
Total Non current liabilities - Borrowing		-	_	_	_	_	_	_	_	_	-
Dravisions non surrent											
Provisions - non-current Retirement benefits											
Refuse landfill site rehabilitation											
Other		_	22 852	23 732	22 852	22 852	22 852	22 478	24 000	25 080	26 209
Total Provisions - non-current		_	22 852	23 732	22 852	22 852	22 852	22 478	24 000	25 080	26 209
				20.02	**-				2.000		
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		-	16 423	(57 416)	9 390	26 551	26 551	(114 573)	(36 187)	(34 453)	(31 181)
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	16 423	(57 416)	9 390	26 551	26 551	(114 573)	(36 187)		(31 181)
Surplus/(Deficit)		-	(89 351)	(48 634)	(23 251)	(9 786)	(9 786)	15 284	502	(2 838)	(7 788)
Transfers to/from Reserves		-	432	-	-	_	-	_	-	-	-
Depreciation offsets		-	_	- (2 -2-	-	_	_	-	-	-	-
Other adjustments	ا ر ا	-	15 080	(8 523)	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	-	(57 416)	(114 573)	(13 861)	16 766	16 766	(99 289)	(35 685)	(37 291)	(38 969)
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves Revaluation											
Total Reserves	2	-	_		_	_	_	_	_	_	
1 0141 110301 703		-	_		_	_		_	_	_	

DC42 Sedibeng - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

DC42 Sedibeng - Supporti	ng Table SA4 Reconciliation	on of ID	P Sti	rategic object	ives and bud	get (revenue)						
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Cı	urrent Year 2019/	20	2020/21 Mediu	m Term Revenue Framework	& Expenditure
				Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand				Outcome	Outcome	Outcome	Budget	Budget	Forecast	2020/21	2021/22	2022/23
Allocations to Other Priorities COMM & SOCIAL SERVICES EXEC & COUNCIL				-	344 138 7 859 —	348 968 22 570 —	381 226 24 585 —	381 049 24 585 —	381 049 24 585 —	390 346 25 564 —	386 966 26 715 —	399 558 27 917 —
Allocations to other priorities			2									
Total Revenue (excluding capital	transfers and contributions)		1	-	351 996	371 538	405 811	405 635	405 635	415 910	413 681	427 475
References 1. Total revenue must reconcile to 2. Balance of allocations not directl check op revenue balance	Table A4 Budgeted Financial Perfor y linked to an IDP strategic objective		evenu	e and expenditure) (6 171)	-	-	(750)	(750)	-	-	-

DC42 Sedibeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

DC42 Sedibeng - Supporti	ng Table SA5 Reconciliation		str	ategic objecti	ves and budg	get (operating	expenditure)			1		
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19		irrent Year 2019/			m Term Revenue Framework	
R thousand				Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Allocations to Other Priorities				Outcome	Outcome 347 175	Outcome 293 274	Budget 304 144	Budget 297 401	Forecast 297 401	2020/21 295 898	2021/22 291 631	2022/23 304 755
COMM & SOCIAL SERVICES					54 617	80 440	79 017	74 363	74 363	74 973	78 346	81 872
EXEC & COUNCIL					45 726	46 458	45 901	44 406	44 406	44 537	46 542	48 636
Allocations to other priorities			j									
Total Expenditure			1	-	447 518	420 172	429 062	416 170	416 170	415 408	416 519	435 263
References										•		
Total expenditure must reconcile	to Table A4 Budgeted Financial Pe	rformance (i	reve	nue and expendit	ure)							

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

DC42 Sedibeng - Support	ing Table SA6 Reconciliation	on of ID)P st	trategic objec	tives and bud	lget (capital e	xpenditure)					
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19		ırrent Year 2019/			n Term Revenue Framework	
R thousand				Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2 2022/23
Allocations to Other Priorities				Outcome –	Outcome 3 126	Outcome 3 530	Budget 1 750	Budget 2 244	Forecast 2 244	2020/21 2 150	2021/22 2 247	2 348
					0 120	0 000	1100			2 100		20.0
EXEC & COUNCIL				-	-	-	-	-	-	-	-	-
		С										
		D										
		E										
		F										
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		К										
		L										
		М										
		N										
		0										
		0										
		Р										
Allocations to other unit suit			,									
Allocations to other priorities Total Capital Expenditure			3 1	-	3 126	3 530	1 750	2 244	2 244	2 150	2 247	2 348
References			1	-	3 120	3 330	1 / 30	2 244	2 244	2 130	2 241	2 340

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

DC42 Sedibeng - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Cı	ırrent Year 2019/	20	2020/21 Mediu	m Term Revenue Framework	& Expenditure
		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2020/21	2021/22	2022/23

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

DC42 Sedibeng - Entities measureable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Cı	ırrent Year 2019/	20	2020/21 Mediu	m Term Revenue Framework	& Expenditure
		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2020/21	2021/22	2022/23
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
#REF!										
Entity 3 - (name of entity)										
#REF!										
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

DC42 Sedibeng - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19		Current Ye	ar 2019/20			Medium Term R enditure Frame	
2000 paos os manous maious.	Subject of Guidalation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital	and drams and contributions										
Gearing Liquidity	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Ratio	Current assets/current liabilities	_	0.2	0.2	0.2	0.5	0.5	0.3	0.2	0.2	0.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current	_	0.2	0.2	0.2	0.5	0.5	0.3	0.2	0.2	0.2
Liquidity Ratio Revenue Management	liabilities Monetary Assets/Current Liabilities	-	0.1	0.1	0.2	0.2	0.2	0.1	0.2	0.2	0.2
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	2.6%	7.3%	0.6%	12.5%	12.5%	15.2%	0.3%	0.3%	0.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments	\	0.0%	866.0%	990.0%	408.5%	451.0%	451.0%	810.4%	549.8%	549.8%	549.8%
Other Indicators											
	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kt)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	0.0%	72.5%	71.1%	68.0%	67.5%	67.5%	68.4%	66.0%	69.4%	70.2%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	0.0%	76.2%	74.7%	71.5%	70.9%	70.9%		69.4%	72.9%	73.7%
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital	0.0%	2.4%	3.3%	2.3%	2.2%	2.2%		2.1%	2.2%	2.3%
Finance charges & Depreciation	revenue) FC&D/(Total Revenue - capital revenue)	0.0%	7.3%	4.2%	2.9%	2.8%	2.8%	1.3%	2.7%	2.8%	2.9%
IDP regulation financial viability indicators i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	30.1	46.9	39.9	39.9	39.9	19.7	37.1	37.1	38.8
ii.O/S Service Debtors to Revenue	financial vear) Total outstanding service debtors/annual	0.0%	2506.9%	5275.1%	450.5%	9892.4%	9892.4%	19047.1%	201.4%	201.4%	201.4%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	-	0.5	0.7	0.8	0.9	0.9	1.4	0.7	0.8	0.8

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

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
	Ref.	basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Females aged 5 - 14 Males aged 5 - 14 Males aged 5 - 34 Males aged 15 - 34 Unemployment												
Sonthly household income (no. of households). No recome II - 181 (50) III - 181 (1, 12											
Poverty profiles (no. of households). < R2 060 per household per month Insert description	13											
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor households (R per month)												
Housing statistics Formal	3											
Informal Total number of households Dwellings provided by municipality Dwellings provided by provincels Dwellings provided by private sector Total new housing dwellings	4 5		-	-	=	-	-	-	-	-	-	-
Economic Inflation Inflation outlook (CPIX) Inflatest rate - Corrowing Interest rate - Investment Remuneration increases Consumption growth (selectricity) Consumption growth (valetr)	6											
Collection rates Property tax/sen/cie charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

Detail on the provision of municipal services for A10

Total municipal services			2016/17	2017/18	2018/19	Cu	rrent Year 2019/2		2020/21 Medium Term Revenue & Expenditu Framework			
i otal municipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Ye 2022/2	
	Rei	Household service targets (000)										
		Water:										
		Piped water inside dwelling	-	-	-	-	-	-	-	-		
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	-	-	-	-	-	-	-	-		
	10			_	_				_			
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		-	-		-		-			
	9	Using public tap (< min.service level)	1 2	_	_	_			_			
	10		_	_	_	_			_	_		
	10	No water supply	_	_	_	_				_		
		Below Minimum Service Level sub-total		<u>-</u>	<u>-</u>		<u>-</u>					
		Total number of households		-	-	-	-	-		-		
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)	_	_	_	- 1	_	_	_	_		
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-		
		Chemical toilet	-	-	-	- 1	-	-	-			
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-		
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-		
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-		
		Bucket toilet	-	-	-	-	-	-		-		
		Other toilet provisions (< min.service level)	-	-	-	- 1	-	-	-	-		
		No toilet provisions		-	-	-	-	-	-	-		
		Below Minimum Service Level sub-total		<u> </u>	-				ļ	-		
		Total number of households	-	-	-	-	-	-	-	-		
		Energy: Electricity (at least min.service level)	_	_		_	_	_	_			
			_	-	_	-	-	_	-	-		
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	-			-				
		Electricity (< min.service level)		_	_	_			_			
		Electricity - prepaid (< min. service level)	_	_	_	_			_	_		
		Other energy sources		_	1 -	-			_]		
		Below Minimum Service Level sub-total	-	-	-	-	-	-				
		Total number of households	-	-	-	1 1	-	-	-	-		
		Refuse:							1			
		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		-		-	-	-	ļ -	-		
		Below Minimum Service Level sub-total Total number of households	-	-	-	- 1	- 1		-			
		Total number of nousenous	-	-	-	-	-	-	-	-		
		Total Indines of Total Colored	2016/17	2017/18	2018/19	-	rrent Year 2019/2	-	-	m Term Revenue Framework	& Expendi	
pal in-house services	Pof	Total Islands of Hospitalis	-	-	-	-	-	-	2020/21 Mediur	Framework Budget Year +1	Budget Y	
n-house services	Ref	Household service targets (000)	2016/17	2017/18	2018/19	Cu	rrent Year 2019/2 Adjusted	20 Full Year	2020/21 Mediur Budget Year	Framework		
n-house services	Ref	Household service targets (000) Water:	2016/17	2017/18	2018/19	Cu	rrent Year 2019/2 Adjusted	20 Full Year	2020/21 Mediur Budget Year	Framework Budget Year +1	Budget Y	
in-house services	Ref	Household service targets (000)	2016/17	2017/18	2018/19	Cu	rrent Year 2019/2 Adjusted	20 Full Year	2020/21 Mediur Budget Year	Framework Budget Year +1	Budget Y	
n-house services	Ref.	Household service targets (669) Water: Piped water inside dwelling	2016/17	2017/18	2018/19	Cu	rrent Year 2019/2 Adjusted	20 Full Year	2020/21 Mediur Budget Year	Framework Budget Year +1	Budget Y	
n-house services		Household service targets (699). Write: Poper water make theating Piped water make yar (but not in dwelling) Using public top (at least min service level) Other water supply (at least min service level)	2016/17	2017/18	2018/19	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	- Pull Year Forecast	2020/21 Mediur Budget Year	Framework Budget Year +1	Budget Y	
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r-house services	8	Household service targets (699). Write: Poper water make theating Piped water make yar (but not in dwelling) Using public top (at least min service level) Other water supply (at least min service level)	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	- Pull Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget Y	
n-house services	8 10	Household service targets (809) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using publice up of lates at mis service level) Other water supply (at least mis service level) Other water supply (at least mis service level) Using public up (r mis service level) Other water supply (r mis service level)	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	- Pull Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget Y	
-house services	8 10 9	Household service targets (669) Mater. Water under riside deseling (population insign year (but not in deselling) (population insign year (but not in deselling) (Using potation for pict least mis service level) (Other water supply (all east mis service level) (Other water supply (in least mis service level) (Other water supply (in service level) (Other water supply (in mis service level) No water supply (in mis service level)	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	- Pull Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget '	
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-house services	8 10 9	Household service targets (060) Water: Prod water mixed dwelling Prod water mixed year (but not in dwelling) Prod water mixed year (but not in dwelling) Using publice by least mis service level) Other water supply Memman Structic Level and Above sub-bidal Using publice by crim savorice level) Other water supply (r min service level) No water supply Bislow Memman Structice Level sub-botal Total number of households	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	- Pull Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget Y	
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-house services	8 10 9	Household service targets (960) Water: Prod water inside dwelling Prod water inside dwelling Prod water inside dwelling Prod water inside year (but not in dwelling) Using public to get least mis service level) Other water supply (all least mis service level) Using public to get inside and inside visit of the least o	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	Full Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget '	
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house services	8 10 9	Household service targets (969) Water: Prod valer inside dwelling Prod valer inside dwelling Prod valer inside dwelling Prod valer inside dwelling Prod valer inside year (but not in dwelling) Using publice by it least min service level) Using publice by it least min service level Using publice by it least min service level Using publice by it least min service level Using public by (min service level) No water support (min service level) No water support (min service level) Sanitations everage: Fals his livel (consected to sevenge) Fals his livel (consected to sevenge) Fals his livel (consected service) Fals his livel (consected to sevenge) Fals his livel (consected service)	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	Full Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget '	
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l in-house services	8 10 9	Household service targets (669) Water: Popet water reside dwelling (Flood water reside van (flood) Using public lap (at least mis service level) Other water supply (el least mis service level) Other water supply (el least mis service level) Other water supply (em in service level) Other water supply (em in service level) Total number of households Santitistich waters supply (em in service level) Total number of households Santitistich waters supply Flood Minimum Service Level sub-total Total number of households Santitistich watersgare. Flood households Flood flood (exception) Flood (exception) Flood (exception) Flood (exception) Flood (exception) Flood (exception) American Service Level) Minimum Service Level Minimum Service Level	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	Full Year Forecast	2020/21 Mediur Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget 1	
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in-house services	8 10 9	Household service targets (989) Water: Water: Flood water riside develling: Flood water riside shealing: Flood water riside shealing: Flood water riside shealing: Flood water riside shealing: Flood water riside sheal riside water. Flood water supply (in least risin service level) Other water supply (in least risin service level) Other water supply (in least risin service level) No water supply (in least risin service level) No water supply (in least risin service level) No water supply (in least risin service level) Total number of households Santitation's everage: Flush bild (connected to severage) Flush bild (connected to seve	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	Full Year Forecast	2020/21 Medium Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget Y	
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in-house services	8 10 9	Household service targets (686) Water: Prod water raide dealing Prod water raide dealing Prod water raide dealing Prod water raide parallel (but not in dealing) Unter some supply (at least rins service level) Other water supply (at least rins service level) Other water supply (in mis navice level) Other water supply (mis marrice level) No water supply Below Minimum Service Level auth-total Total number of households Sanitation's everage: Flush bill (connected to severage) Flush bill (connected to sev	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Original Budget	rrent Year 2019/2 Adjusted Budget	Full Year Forecast	2020/21 Medium Budget Year 2020/21	Framework Budget Year +1 2021/22	Budget Y	
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Il in-house services	8 10 9	Household service targets (069) Whater Whater I was water reside dwelling (Using public top (at least mix service level) (Using public top (at least mix service level) (Other water supply (i main service level) Other water supply (i main service level) Other water supply (i main service level) Other water supply (i main service level) No water supply (i main service level) No water supply (i main service level) Fall body (inconnect to severage) Fash biold (workselds Sandstafonsewerage: Fash biold (workselds Fash biold (workselds Fash biold (workselds Fash biold (workselds British biold (workselds) Fash workselds Fash	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Criginal Budget	rrent Year 2019/2019/2019/2019/2019/2019/2019/2019/	Full Year Forecast	2020/21 Medium Budget Year 2020/21	Framework Budget Year *1 2021/22	Budget Y	
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l in-house services	8 10 9	Household service targets (669) Hotel: Popet water inside dwelling (Fiped water inside yard (but not in dwelling) Using public top (at least mis service level) Other water supply (a mis service level) Other water supply (a mis service level) Other water supply (a mis service level) Total number of households Sandiadrich watersage. Fash bilet (connected to severage) Total number of households Other bilet provisions (b mis service level) Other bilet provisions (b mis service level) Other bilet provisions (b mis service level) No bilet provisions (b mis service level) No bilet provisions (b mis service level) Other bilet provisions (c mis service level) Total number of households Exercity. (I estat of the service level and Above sub-fotal Belactivity, pengula (mis service level) Estat of the service level and Above sub-fotal Belactivity, pengula (mis service level) Estat of the service level and Above sub-fotal Belactivity, pengula (mis service level) Other energy sources Below Minimum Service Level sub-fotal Restroad (e mis service level) Other energy sources Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above sub-fotal Removed at least one a week Very company that the service level and Above	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Criginal Budget	rrent Year 2019/2019/2019/2019/2019/2019/2019/2019/	Full Year Forecast	2020/21 Medium Budget Year 2020/21	Framework Budget Year *1 2021/22	Budget 1	
ipal in-house services	8 10 9	Household service targets (989) Water Water Froud water riside deseling Froud water riside shealing Froud water supply (a least mis service level) Other water supply (a least mis service level) Other water supply (rim is service level) No water supply (rim is service level) No water supply (rim is service level) Flash bitel (connected to severage) Flash	2016/17 Outcome	2017/18 Outcome	2018/19 Outcome	Cu Criginal Budget	rrent Year 2019/2019/2019/2019/2019/2019/2019/2019/	Full Year Forecast	2020/21 Medium Budget Year 2020/21	Framework Budget Year *1 2021/22	Budget 1	

			2016/17	2017/18	2018/19	Cu	rrent Year 2019/	20	2020/21 Medium	n Term Revenue Framework	& Expenditure
Municipal entity services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year 2022/23
		Household service targets (000)					Dauget	Torcount	EULUIZ I	LULIILL	LULLILO
Name of municipal entity		<u>Water:</u> 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	Using public tap (< min.service level) Other water supply (< min.service level)									
		No water supply Below Minimum Service Level sub-total									
		Below Minimum Service Level sub-total Total number of households	-	-				-	-	-	
lame of municipal entity		Sanitation/sewerage: Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)									
		No toilet provisions Below Minimum Service Level sub-total				_	······		-		
		Total number of households	-	-	-	-	-	-	-	-	
ne of municipal entity		Energy: Electricity (at least min.service level)									
	1	Electricity - prepaid (min.service level)									
	1	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	_	-	-	-		-	-	_	
	1	Total number of households	-	-	-	-	-	-	-	-	
lame of municipal entity		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	-	-	-	-	-	-	-	n Term Revenue	
			2016/17	2017/18	2018/19	Cu	rrent Year 2019/	20	2020/21 Mediun	n Term Revenue Framework	& Expenditu
Services provided by 'external mechanisms'			Outcome	Outcome	Outcome	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year
Names of service providers	Ref.	Household service targets (000)					Budget	Forecast	2020/21	2021/22	2022/23
	t	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)									
	10	Minimum Service Level and Above sub-total		-	-	-	-				
			-					-	-	-	
	9	Using public tap (< min.service level)	-				_	-	_	-	
	9 10	Using public tap (< min.service level) Other water supply (< min.service level) No water supply						-			
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)		- -		-		-	-	- -	
ames of service providers	9 10	Using public tap (< min.sen/ice level) Other water supply (< min.sen/ice level) No water supply Below Minimum Sen/ice Level sub-total Total number of households Sanitation/sewerage:	-	-	- - -	-		- -	-	=	
Names of service providers	9 10	Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households	-	-	- - -	-		- - -	-	=	
lames of service providers	9 10	Using public tay (- min service level) Other water supply (- min service level) No water supply Below Minimum Service Level sub-total Total number of households Samitation severage; Plush bilet (comerated to severage) Plush bilet (comerated to severage) Plush bilet (min septic tank) Chemical totalet	-	-	<u>-</u> -	-		- - -	-	=	
lames of service providers	9 10	Using public tay (* min servicia (level) More valer supply (* min service level) No water supply Total number of households Santiation-leverage; Plush bilet (connected to severage) Plush bilet (connected to severage) Plush bilet (vell septic tank) Chemical total Phit bilet (verlatiset) Hot bilet (verlatiset) Other total provisions (* min service level)	-	-	<u>-</u>	-		=	-	- -	
iames of service providers	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply Below Minimum Service Level sub-total Total number of households Servitation serverge. Flush total (connected to severage) Flush total (via septic tark) Chemical total Other total provisions (* min service level) Minimum Service Level and Above sub-total	-	-	- - -	-		-	-	=	
iames of service providers	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply Below Minimum Service Level sub-total Total number of households Servitation reversege. Flush total (vital septic tark) Chemical total Pit ballet (vornected to severage) Flush total (vital septic tark) Chemical total Pit ballet (versitater) Other total provisions (* min service level) Minimum Service Level and Above sub-total Budet tolat Usin Other total provisions (* min service level)	-	- -		_	- - -	-	-	- -	
lames of service providers	9 10	Using public lay (* min service level) Other water supply (* min annivo level) No water supply (* min annivo level) No water supply Bellow Minimum Stanica Level sub-total Total number of households Sanitation revenue; Plush botie (corrected to sewerage) Plush botie (corrected to sewerage) Plush botie (varies suppl) Chemical total Plush botie (water suppl) Other total representation or min service level) Other total representations or min service level) Other total provisions or min service level Other total provisions (* min service level) Other total provisions (* min service level) No total provisions	-	-		_	- - -	-	-	=	
	9 10	Using public tap (* min service level) Other water supply (* min service level) No water supply (* min service level) No water supply Below Minimum Stanice Level sub-total Total number of households Sanitation (severage) Flush botie (corrected to severage) Flush botie (corrected to severage) Flush botie (corrected to severage) The table (versise suppl) Other total provisions (* min service level) Boto Minimum Service Level sub-total Salvat total Total number of households	-	- -		_	- - -	-	-	- -	
	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply Below Minimum Service Level sub-total Total number of households Servitation reversege. Flush to bite (with supple tank) Chemical totale Pit biale (werstated) Other totale provisions (* min service level) Minimum Service Level and Above sub-total Budet toliet Other tollet provisions (* min service level) No tollet provisions Below Minimum Service Level sub-total Total number of households Foregre.	-	-	-	_		-	-	-	
	9 10	Using public tap (* min service level) No valer supply (* min service level) No valer supply (* min service level) No valer supply Below Minimum Service Level sub-total Total number of households Servitation reverse; Flush total (valer supple service) Flush total (valer supple service) Chemical totale Pit total (vereitater) Other total provisions (* min service level) Minimum Service Level and Above sub-total Budea total Use for provisions Reverse No total provisions Below Minimum Service Level sub-total Total number of households Ferrery; Electricity (at least min service level) Electricity (at least min service)	-	-	-	_		-	-	-	
	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply Below Minimum Stanice Level sub-total Total number of households Santifation serverage. Flush bolie (tell supplice min) Chemical total Pit bade (tell supplice min) Chemical total Pit bade (verificate) Other boliet provisions (* min service level) More total provisions (* min service level) No belle provisions Selbow Minimum Service Level sub-total Total number of households Sentrage. Electricity (el leval min service level)	-	-	-	_		-	-	-	
	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply Below Minimum Service Level sub-total Total number of households Santifation deverages, Plush bolte (ton sected to severage) Plush bolte (ton septic tark) Chemical totale Plush total (veril septic tark) Chemical totale Other totale provisions (* min service level) Minimum Service Level and Above sub-botal Bodet total User Service Level sub-folial Bodet total Total number of households Service Service Service (* min service level) Belosticity (* pel level min service level) Belosticity (* min service level)	-	-	-	_		-	-	-	
	9 10	Using public tap (* min service level) No valet supply (* min service level) No valet supply Below Minimum Service Level sub-total Total number of households Servitation service; Flush total (valet service) Flush total (valet	-	-	-	_		-	-	-	
Names of service providers	9 10	Using public bay (* min service level) Other water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Below Minimum Stanica Level sub-total Total number of households Sentiation-leverages; Flush bible (prin sede to severage) Flush bible (corrected to severage) Flush bible (veriflated) Other bible provisions (* min service level) Minimum Stanica Level and Above sub-total Budota tolat Other bible provisions (* min service level) Below Minimum Stanica Level sub-total Total number of households Electricity : pergad (min service level) Electricity : pergad (min service level) Electricity : pergad (min service level) Electricity : propad (min service level) Electricity : propad (min service level) Electricity : propad (* min service level) Electricity : propad (* min service level) Total number of households Bellow Minimum Service Level and Above sub-total Electricity : propad (* min service level) Electricity : propad (* min service level) Flush of the minimum Service Level sub-total Total number of households	-	-	-	_		-	-	-	
Names of service providers	9 10	Using public bay (* min service level) Other water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Seleva Minimum Stanica Level sub-total Total number of households Sanitation leverages; Flush bible (commended to serverage) Flush bible (commended to serverage) Flush bible (versite supple (min) Minimum Stanica Level and Above sub-total Bubate tolet Other tolet provisions or min service level) Minimum Stanica Level and Above sub-total Bubate tolet Other tolet provisions (* min service level) Below Minimum Stanica Level sub-total Total number of households Genergy: Electricity - prepaid (min service level) Electricity - prepaid (min service level) Electricity (at least min service level)	-	-	-	_		-	-	-	
Names of service providers	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Below Minimum Service Level sub-total Total number of households Samittein/newersers. Flush bolle (ton service level) Flush bolle (ton service level) Chemical totel Pit boll (verification) Other bollet provisions (* min service level) Minimum Service Level and Above sub-total Budet tollet Other tollet provisions (* min service level) No bollet provisions (* min service level) No bollet provisions (* min service level) Flush disconsistent (* min service level) No bollet provisions (* min service level) Minimum Service Level sub-total Total number of households Service Electricity (* repaid (min service level) Electricity (* re	-	-	-	_		-	-	-	
Names of service providers	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Below Minimum Service Level sub-total Total number of households Samittenine serverse; Flush bible (tel) service level (* min service level) Public (tel) service level (* min service level) Other totale provisions (* min service level) Minimum Service Level and Above sub-total Budiet total Households (* min service level) Not biet provisions (* min service level) Not biet provisions (* min service level) Not biet provisions (* min service level) Electricity (* min service level) Other every personal (* min service level) Total number of households Minimum Service Level sub-total Total number of households Minimum Service Level sub-total Removed at least once a week Minimum Service Level and Above sub-total Removed sees frequently than once a week Using communial tests dump	-	= = = = = = = = = = = = = = = = = = = =	- - - -			-	-	-	
Names of service providers	9 10	Using public tap (< min service level) Other water supply (< min service level) No water supply (< min service level) No water supply (< min service level) Below Minimum Stanica Level sub-total Total number of households Sanitation serverses; Flush bible (varineded to severage) Plush bible (varineded to severage) Plush bible (varineded to severage) Other bible provisions (< min service level) Minimum Stanica Level and Above sub-total Bucket tollet Other bible provisions (< min service level) Minimum Stanica Level and Above sub-total Bucket tollet Other bible provisions (< min service level) Below Minimum Stanica Level sub-total Total number of households Energy: Electricity- propaid (min service level) Electricity- propaid (min service level) Electricity- (< min service level) Electricity- (< min service level) Differ energy propaid (min service level) Other energy propaid (min service level) Floration (min service level)	-	= = = = = = = = = = = = = = = = = = = =	- - - -			-	-	-	
Names of service providers	9 10	Using public tap (< min service level) Other water supply (< min service level) No water supply (< min service level) No water supply (< min service level) Sealow Minimum Stanica Level sub-total Total number of households Sanitation reverse; Flush botie (varies service level) Flush botie (varies service level) Other botal profession of min service level) Other botal profession of min service level) Other botal profession of min service level) Other botal profession of comin service level) Other botal professions Bellow Minimum Service Level and Above sub-total Usuket total Other botal professions Bellow Minimum Service level and Above sub-total Electricity - pepsid (min service level) Electricity - pepsid (min service level) Electricity (< min service level) Electricity (< min service level) Other reverge sources Removed level service level) Minimum Service Level and Above sub-total Total number of households Minimum Service Level and Above sub-total Using onn metale sub-during Using onn metale and pop Other rubbish disposal	- - - -		- - - -			-	-		
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Names of service providers	9 10	Using public tap (* min service level) No water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Below Minimum Service Level sub-total Total number of households Samittenine serverse; Flush bolle (ton sended to severage) Flush bolle (ton sended to severage) Flush bolle (ton sended to severage) The told (versitated) Other tolde provisions (* min service level) Minimum Service Level and Above sub-total Budet tollet Other tolde provisions (* min service level) No tolde provisions (* min service level) No tolde provisions (* min service level) No tolde provisions (* min service level) Electricity (* prepaid (min service level) Minimum Service Level sub-total Electricity (* prepaid (min service level) Minimum Service Level and Above sub-total Electricity (* prepaid (min service level) Electricity (* prepaid (min service le			- - -		- - - - - - -	-		-	
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Names of service providers Names of service providers Detail of Free Basic Services (FBS) provided	10	Using public tap (* min service level) No water supply Below Minimum Stanica Level sub-total Total number of households Sentition/serverse; Flush bitel (corrected to serverage) Flush bitel (verificated) The bitel (corrected to serverage) Flush bitel (verificated) Other bitel provisions or min service level) Minimum Stanica Level and Above sub-total Budate tolet Other bitel provisions (* min service level) No tolet provisions Below Minimum Stanica Level sub-total Total number of households Electricity - prepared (min service level) Electricity - prepared (min service level) Electricity (at least min service level) Electricity (* min service level) Electricity - propared (min se		2017/18				20		a Term Revenue	& Expenditus
Names of service providers Names of service providers Names of service providers Detail of Free Basic Services (FBS) provided Electricity List type of FBS service	10	Using public tap (* min service level) One water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Solvent supply (* min service level) Follow Minimum Stanica Level sub-total Total number of households Sostition leverage; Flush bitely (with service level) Flush bitely (with service level) Minimum Stanica Level and Above sub-total Bucket tollet Other tollet provisions (* min service level) Minimum Stanica Level and Above sub-total Bucket tollet Other tollet provisions (* min service level) Electricity - propagation (* min service level) Electricity (* min service level) Electricity (* min service level) Electricity (* min service level) Other development service level) Electricity (* min service level) Electricity (* min service level) Electricity (* min service level) Other development Service Level and Above sub-total Reference (* min service level) Using communiar levels during Debte Minimum Service Level and Above sub-total Removed less Respectify than cone a week Using communiar levels during Communiar levels du		2017/18				20 Full Year		n Term Revenue Framework Budget Year +1	& Expenditur
Names of service providers Names of service providers Detail of Free Basic Services (FBS) provided	10	Using public tap (* min service level) No water supply Below Minimum Stanica Level sub-total Total number of households Santifation serverage; Flush bolie (tan service level) Chemical total Pit bide (vernicated) is service level) Other boliet provisions (* min service level) Other boliet provisions (* min service level) Other boliet provisions (* min service level) Other boliet provisions Below Minimum Service Level sub-total Total number of households Service; Electricity (* peak (min service level) Delectricity (* peak (min service level) Other energy sources Delow Minimum Service Level sub-total Electricity (* min service level) Other energy sources Delow Minimum Service Level sub-total Total number of households Minimum Service Level and Above sub-total Total number of households Minimum Service Level sub-total Total number of households Minimum Service Level sub-total Total number of households Minimum Service Level sub-total Retroved less trong entity than croca a week Minimum Service Level sub-total North control to the sub-total Retroved less trong entity than croca a week Minimum Service Level sub-total Total number of households Retroved less trong entity than croca a week Using our return delines dump Other returns disposition for each type of #ES. Formal settlements - (50 km) per indigent household per mooth Randol) Namber of Hiroseholds for each type of #ES.		2017/18				20 Full Year		n Term Revenue Framework Budget Year +1	& Expenditu
ames of service providers ames of service providers Detail of Free Basic Services (FBS) provided	10	Using public tap (* min service level) One water supply (* min service level) No water supply (* min service level) No water supply (* min service level) Solvent supply (* min service level) Follow Minimum Stanica Level sub-total Total number of households Sostition leverage; Flush bitely (with service level) Flush bitely (with service level) Minimum Stanica Level and Above sub-total Bucket tollet Other tollet provisions (* min service level) Minimum Stanica Level and Above sub-total Bucket tollet Other tollet provisions (* min service level) Electricity - propagation (* min service level) Electricity (* min service level) Electricity (* min service level) Electricity (* min service level) Other development service level) Electricity (* min service level) Electricity (* min service level) Electricity (* min service level) Other development Service Level and Above sub-total Reference (* min service level) Using communiar levels during Debte Minimum Service Level and Above sub-total Removed less Respectify than cone a week Using communiar levels during Communiar levels du		2017/18				20 Full Year		n Term Revenue Framework Budget Year +1	& Expenditum

		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)	1								
		Number of HH receiving this type of FBS	1								
		Total cost of FBS - Electricity for informal settlements		_	-	_		_	_	_	
Vater	Ref.	Location of households for each type of FBS	+-		_	_					
*atei	IVO.	Formal settlements - (6 kilolitre per indigent household									
List type of FBS service		per month Rands)									
List type of PBS service		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-		
Sanitation	Ref.	Location of households for each type of FBS									
List type of FBS service		Formal settlements - (free sanitation service to indigent households)									
LIST type of FBS service		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-		
Refuse Removal	Ref.	Location of households for each type of FBS Formal settlements - (removed once a week to indigent									
List type of FBS service		households)									
List type of PBS service		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
Informacia		Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	_
?eferences		Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS	<u>-</u> -	-	-	-	-	-	-	_	
Monthly household income threshold. Should include a Show the poverty analysis the municipality uses to det											
Include total of all housing units within the municipality		no policy and the provider of derroca									
Number of subsidised dwellings to be constructed by t		nder agency agreement with province									
		on-subsidised dwellings constructed by the municipality									
Insert actual or estimated % increases assumed as a l											
. Insert actual or estimated % collection rate assumed a											
l. Stand distance <= 200m from dwelling											
Stand distance > 200m from dwelling											
Stand distance > 200m from dwelling Borehole, spring, rain-water tank etc.	al area										
. Stand distance <= 200m from dwelling . Stand distance > 200m from dwelling 0. Borehole, spring, rain-water tank etc. 11. Must agree to total number of households in municip, 2. Household income caleonies assume an average 4		d Stats SA - Census 2011 Questinonaire									