

Description	Budget 2016/17	YTD Movement	Budget 2017/18	Budget 201819	Budget 2019/20
OPERATING INCOME					
TRADING SERVICES					
ASSESSMENT RATES	24,462,882	23,057,653	24,462,882	25,930,655	27,486,494
REFUSE REMOVAL	424,000	225,413	1,800,000	1,976,406	2,104,991
SALE OF ELECTRICITY	2,800,000	1,604,867	2,800,000	2,968,000	3,116,400
AGENCY FEE	300,000	-	1,090,594	1,145,124	1,202,380
PREPAID ELECTRICITY	23,200,000	7,939,007	23,200,000	24,592,000	25,821,600
TOTAL TRADING SERVICES	51,186,882	32,826,940	53,353,476	56,612,185	59,731,865
TRAFFIC SERVICES					
LICENSING: DRIVERS LICENSES	1,500,000	430,785	992,933	1,052,509	1,115,660
LICENSING: LEARNERS LICENSES	1,300,000	426,602	1,040,000	1,102,400	1,168,544
LICENSING: PERMITS	649,440	490,716	714,384	757,247	802,682

LICENSING: REGISTRATION FEES	761,800	490,716	921,531	976,823	1,035,432
FINES TRAFFIC	600,000	241,176	750,000	795,000	850,000
PROVISION OF FINES	1,000,000	-	-	-	-
SUBTOTAL FINES	5,811,240	2,079,994	4,418,848	4,683,979	4,972,318
OTHER INCOME					
FINES TAMPERED METERS ILLEGAL CONN	60,000	27,753	30,000	50,000	50,000
INVESTMENTS	1,158,428	609,733	1,200,000	1,272,000	1,348,320
DEBTORS IN ARREARS	557,755	279,695	595,000	630,700	668,542
RENTAL FACILITIES	445,200	191,756	300,000	318,000	337,080
ADVERTISEMENT	6,360	-	3,000	4,000	5,000
AUCTION KRAAL	25,012	1,754	20,000	20,000	25,000

AUCTION VECHILES	139,000	-	-	-	-
BILLBOARDS	50,000	16,844	30,000	31,800	33,708
BUILDING PLANS	106,000	39,872	50,000	53,000	56,180
BURIAL FEES	50,000	7,647	24,313	25,772	27,319
CATTLE POUND	63,600	34,315	55,515	58,846	62,377
CONNECTION FEES	63,600	7,646	40,000	40,000	40,000
DEVELOPMENT FUND/RURAL RENT	1,200,000	469,358	1,200,000	1,272,000	1,348,320
HAWKERS FEES	100,000	166	100,000	106,000	112,360
LGSETA REFUND (CAPACITY BUILDING)	50,000	220,614	100,000	150,000	200,000
LOGBOOK & CAR POTS	33,708	30	15,000	16,000	18,000
PHOTO COPIES	28,090	2	10,000	10,000	10,000

RECONNECTION FEES	250,000	99,143	150,000	150,000	150,000
SALE OF STANDS/SITES	300,000	226,886	4,500,000	3,520,000	3,756,200
TENDER DOCUMENTS	186,000	130,006	190,000	-	-
TOTAL	4,872,753	2,363,219	8,612,829	7,728,118	8,248,405
TOTAL OWN REVENUE	61,870,875	37,270,153	66,385,153	69,024,282	72,952,588
OPERATING GRANTS AND SUBSIDIES					
EQUITABLE SHARE	155,178,000	118,935,000	161,111,000	167,031,000	170,559,000
FINANCIAL MANAGEMENT GRANT	2,433,000	2,433,000	2,533,000	2,533,000	2,533,000
MUNICIPAL DEMAXARTION TRANSITION GRA	8,952,000	2,754,000	3,044,000	-	-
NATIONAL SKILLS FUND GRANT (NSFG)	20,098,343	-	20,098,343	-	-
EXPANDED PUBLIC WORKS PROGR INTERGRA	1,808,000	1,265,000	1,562,000	-	-
CDM GRANTS	3,250,000	-	3,000,000	-	-

SUBTOTAL OPERATING GRANTS AND SUBSI	191,719,343	125,387,000	191,348,343	169,564,000	173,092,000
CAPITAL GRANTS AND SUBSIDIES					
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	69,209,000	36,671,000	45,090,000	47,575,000	50,198,000
MUNICIPAL ELECTRIFICATION (DME)	9,000,000	9,000,010	7,000,000	7,000,000	7,000,000
TRANSFER FROM AGANANG	6,912,715	-	-	-	-
TOTAL	85,121,715	45,671,010	52,090,000	54,575,000	57,198,000
TOTAL GRANTS	276,841,058	171,058,010	243,438,343	224,139,000	230,290,000
GRANT TOTAL REVENUE	338,711,933	208,328,163	309,823,496	293,163,282	303,242,588
EXPENDITURE					
EMPLOYEE/COUNCILLORS RELATED COST					
EMPLOYEE SALARIES AND ALLOWANCES					
ACTING ALLOWANCE	600,000	63,777	107,000	114,490	122,504
BASIC SALARY	55,752,810	4,239,302	56,599,013	60,560,944	64,800,210
HOUSING SUBSIDY	360,174	20,216	135,868	145,379	155,555

ANNUAL BONUS	4,588,103	353,919	4,291,268	4,591,656	4,913,072
OVERTIME	1,000,000	172,765	759,000	812,130	868,979
PERFORMANCE BONUS	200,000	-	800,000	856,000	915,920
REDEMPTION OF LEAVE	800,000	93,785	438,298	468,979	501,807
STANDBY ALLOWANCE	343,864	36,956	500,000	535,000	572,450
TELEPHONE /CELLPHONE ALLOWANCES	1,928,653	151,560	1,718,343	1,838,627	1,967,331
TRANSPORT / VEHICLE ALLOWANCE	12,404,582	845,345	14,176,505	15,168,861	16,230,681
REDEMPTION OF LEAVE : LONG SERVICES	390,644		417,989	447,248	478,556
SPECIAL ALLOWANCE	274,776	2,500	294,010	314,591	336,612
SUBTOTAL EMPLOYEE SAL AND ALLOWANCE	78,643,606	5,980,124	80,237,294	85,853,905	91,863,678

EMPLOYEE SOCIAL CONTRIBUTIONS					
MEDICAL AID SCHEME	3,187,930	282,421	3,661,562	3,917,871	4,192,122
PENSION FUNDS	11,105,849	769,499	13,298,130	14,228,999	15,225,029
UNEMPLOYMENT INSURANCE FUND	473,386	27,429	535,744	573,246	613,374
SKILLS DEVELOPMENT LEVY	642,789	56,926	687,784	735,929	787,444
BARGAINING COUNCIL	21,698	1,490	18,145	19,414	20,773
SUBTOTAL SOCIAL CONTRIBUTIONS	15,431,652	1,137,764	18,201,365	19,475,459	20,838,743
TOTAL	94,075,258	7,117,888	98,438,660	105,329,364	112,702,421
COUNCILLORS ALLOWANCES					
ALLOWANCES COUNCILLORS	9,034,464	779,583	8,294,419	8,875,028	9,496,280
TRAVELLING ALLOWANCE COUNCILLORS	3,091,118	267,955	2,805,564	3,001,954	3,212,091
PENSION CONTRIBUTIONS COUNCILLORS	1,167,728	-	2,322,437	2,485,008	2,658,958

CELLPHONE ALLOWANCE COUNCILLORS	1,053,648	89,677	1,003,200	1,073,424	1,148,564
MOBILE DATA	-	-	158,400	169,488	181,352
SUB TOTAL COUNCILLORS ALLOWANCES	14,346,958	1,137,216	14,584,020	15,604,902	16,697,245
TOTAL EMPLOYEE/COUNCILLORS RELATED C	108,422,216	8,255,103	113,022,680	120,934,265	129,399,666
GENERAL EXPENDITURE					
ITRON PAYMENT	1,623,400	-	1,720,804	1,824,052	1,933,495
AUDIT FEES EXTERNAL	2,584,280	917,264	3,200,000	3,392,000	3,595,520
AUDIT COMMITTEE ALLOWANCES	450,000	283,113	400,000	424,000	449,440
ADVERTISEMENTS	318,000	192,051	437,080	463,305	491,103
ADMINISTRATION COST (MIG)	424,000	264,342	450,000	-	-
ARTS AND CULTURE	200,000	149,000	150,000	159,000	168,540
BANK CHARGES	494,792	226,062	524,480	555,948	589,305

BURSARIES	139,000	-	147,340	156,180	165,551
CAMPAIGNS	-	-	70,000	74,200	78,652
CASUAL WORKERS: EPWP	3,150,000	2,229,652	3,000,000	2,541,935	3,358,151
CEMETERY COSTS	19,294	-	50,000	52,500	55,125
COIDA	500,000	-	6,000,000	6,360,000	6,741,600
CONFERENCES AND CONGRESSES	1,722,723		1,983,936	2,038,936	2,200,133
PLANTING	50,000	-	53,000	56,180	59,551
GROUP SCHEMES	202,248	72,472	214,383	227,246	240,881
COMMUNITY PARTICIPATION	600,000	391,579	600,000	636,000	674,160
DIGINET LINE	190,800	49,100	202,248	214,383	227,246
DISASTER PROVISION	22,472	10,350	23,820	25,250	26,765
NATIONAL SKILLS FUND GRANR(NSFG)	20,098,343	6,762,113	20,098,343	-	-

FREE BASIC SERVICES ELECTRICITY	1,123,600	303,974	1,500,000	-	-
FREE BASIC SERVICES REFUSE	530,000	-	800,000	840,000	882,000
FINANCE MANAGEMENT GRANT EXPENSES	1,833,000	1,108,003	2,033,000	2,154,980	2,284,279
FLEET MANAGEMENT COSTS	270,000	152,886	286,200	303,372	321,574
HEALTH AND SAFETY	20,363	-	50,000	53,000	56,180
IDP (COST)	600,000	86,723	705,000	747,300	792,138
INSURANCE	850,000	525,075	901,000	955,060	1,012,364
BLOUBERG GROWTH AND DEV STRATEGY	100,000	-	500,000	525,000	551,250
REVIEW OF LUMS	200,000	-	400,000	420,000	441,000
LICENSES MOTOR VEHICLES	250,000	45,841	265,000	280,900	297,754
MEMBERSHIP FEES	1,019,401	977,515	1,080,565	1,145,399	1,214,123
FUEL & OIL	3,561,600	1,974,450	3,775,296	4,001,814	4,241,923
NEWSLETTER	91,068	23,937	130,000	137,800	146,068

MAYOR'S BURSARY FUND	700,000	148,349	742,000	786,520	833,711
MAYOR'S IMBIZO'S	-	-	-	-	-
NETWORK CABLE	119,102	89,476	126,248	133,823	141,852
POVERTY ALLEVIATION	500,000	256,999	600,000	630,000	661,500
OUT OF POCKET EXPENSES: WARD COMMITT	3,359,393	1,335,724	3,560,957	3,774,614	4,001,091
CDM GRANT : EPWP	1,000,000	242,447	-	-	-
LAND FILLSITE OPERATION MAINTANANCE	2,250,000	1,376,036	3,000,000	-	-
POSTAGE	12,429	6,214	13,175	13,965	14,803
POUND COSTS	20,000	-	50,000	52,500	55,125
PRINTING & STATIONARY	1,324,725	706,494	1,404,209	1,487,520	1,575,783
PROTECTIVE CLOTHING	371,000	-	500,000	530,000	561,800

PUBLICITY	210,900	120,062	223,554	236,967	251,185
PROFESSIONAL SERVICES	3,405,600	1,902,026	3,000,000	3,180,000	3,370,800
RENTAL OF OFFICE EQUIPMENT	900,000	477,035	854,000	905,240	959,554
REFRESHMENTS	79,336		100,000	106,000	112,360
REFUSE BAG	130,000	43,000	150,000	157,500	165,375
SPECIAL FOCUS	636,000	416,933	900,000	954,000	1,011,240
SPORTS FOR EMPLOYEES	542,200	477,639	786,520	833,711	883,734
SYSTEM IMPROVEMENT	919,861	49,462	975,053	1,033,556	1,095,569
SAFETY COSTS	50,000	-	100,000	106,000	112,360
VALUATION COST EXPENSES	-	-	100,000	105,000	110,250
SPORTS DEVELOPMENT	542,200	477,639	600,000	636,000	674,160
SUBSISTENCE AND TRAVELLING ALLOWANCE	4,509,620	524,250	3,000,000	3,252,074	3,513,076

SUBSISTENCE AND TRAVELLING COUNCILLO	1,855,135	1,416,109	1,500,000	1,590,000	1,685,400
SUPPORT FOR WARD COMMITTEES	1,260,000	1,246,431	1,500,000	1,590,000	1,685,400
TRAINING	770,000	164,495	816,200	865,172	917,082
TELEPHONE : BILLS	1,000,000	875,189	1,060,000	1,123,600	1,191,016
WATER AND ELECTRICITY	93,675	56,901	99,296	105,253	111,568
IT SOFTWARE AND LICENSES	362,000	285,270	500,000	530,000	561,800
WHIP COST	150,000	-	100,000	106,000	112,360
EMPLOYEE ASSISTANCE PROGRAMME	36,144	35,881	100,000	106,000	112,360
PROFESSIONAL FEE	3,706,312	1,012,130	1,712,000	1,814,720	1,923,603
VERTING	-	-	50,000	53,000	56,180
RISK COSTS	17,416	-	70,000	74,200	78,652
MPAC	141,012	6,245	149,473	158,441	167,948

MUNICIPAL DEMACARTION TRANSITION GRA	8,752,000	1,097,904	3,044,000	-	-
STREET NAMING	25,000	-	100,000	105,000	110,250
TOURISM AND HERITAGE	-	-	300,000	315,000	330,750
GAZZETTING OF SPLUMA BY LAW	-	-	-	262,500	275,625
REVIEW OF SDF	-	-	400,000	420,000	441,000
EMPLOYMENT EQUITY	-	-	50,000	-	-
S & T : Audit Committee	-	-	192,000	201,600	211,680
IDP (Booklets)	-	-	180,000	190,800	202,248
IDP (Advertisement)	-	-	-	-	-
PMS	-	-	13,000	13,780	14,607
PME SYSTEM	-	-	-	-	-
PME AR Booklets	-	-	166,000	-	-
SUBTOTAL GENERAL EXPENSES	82,989,444	31,591,842	84,639,178	59,305,796	63,590,729
GENERAL EXPENSES BULK PURCHASE					
PURCHASE OF ELECTRICITY	24,300,000	12,886,646	25,758,000	27,303,480	28,941,689
SUBTOTAL GENERAL EXPEN BULK PURCHAS	24,300,000	12,886,646	25,758,000	27,303,480	28,941,689
GENERAL EXPENSES CONTRACTED SERVICES					
SECURITY	6,740,000	2,243,966	12,000,000	12,720,000	13,483,200

SUBTOTAL GENERAL EXPEN CONTR SERV	6,740,000	2,243,966	12,000,000	12,720,000	13,483,200
TOTAL GENERAL EXPENSES	222,451,660	54,977,558	235,419,858	220,263,542	235,415,284
REPAIR AND MAINTENANCE MUNICIPAL ASSE					
MUNICIPAL BUILDINGS	750,000	306,817	795,000	842,700	893,262
MOTOR VEHICLES	200,000	19,403	212,000	224,720	238,203
OFFICE FURNITURE & EQUIPMENT	100,000	40,079	106,000	112,360	119,102
ELECTRICITY RETICULATION NETWORK	1,150,000	874,431	1,219,000	1,292,140	1,356,747
MACHINERY & EQUIPMENT	56,180	30,873	1,522,235	854,455	932,916
ROADS MAINTENANCE,STORM WATER & CULV	1,450,000	929,757	1,000,000	1,050,000	1,102,500
IT MAINTENANCE	59,551	56,620	63,124	66,912	70,926

WEBSITE MAINTENANCE	50,562	-	53,596	56,811	60,220
GENERAL REPAIR AND MAINTENANCE	85,235	85,235	-	-	-
SPORT MAINTENANCE	25,000	-	300,000	-	-
MAINTENANCE COMMUNITY FACILITIES	125,000	24,990	300,000	-	-
TOTAL REPAIR AND MAINTENANCE MUNIC	4,051,528	2,368,205	5,570,955	4,500,098	4,773,876
DEPRECIATION					
DEPRECIATION ON ASSETS	44,675,251	-	53,542,776	56,219,915	59,030,911
TOTAL DEPRECIATION	44,675,251	-	53,542,776	56,219,915	59,030,911
TRANSFERS TO AND FROM PROVISIONS					
CONTRIBUTION TO BAD DEBTS RESERVE	7,617,368	107,776	8,074,410	8,478,131	8,902,037
PROVISION FOR LANDFILL	2,045,262	-	2,167,978	2,298,056	2,435,940
TOTAL TO & FROM PROVISIONS	9,662,630	107,776	10,242,388	10,776,187	11,337,977
SUBTOTAL EXPENDITURE (GROSS)	280,841,069	57,453,539	304,775,976	291,759,742	310,558,047
TOTAL EXPENDITURE (NETT)	280,841,069	57,453,539	304,775,976	291,759,742	310,558,047

CAPITAL BUDGET					
OWN INCOME FUNDED CAPITAL PROJECTS					
PARKS	230,000	-	-	-	-
OFFICE EQUIPMENT	35,730	-	-	-	-
PURCHASE OF VEHICLES	4,500,000	862,202	4,000,000	2,000,000	1,500,000
FURNITURE & FITTINGS	500,000	221,119	400,000	2,000,000	500,000
OFFICE EQUIPMENT	420,000	237,454	300,000	500,000	500,000
PURCHASE OF COMPUTERS	580,000	351,323	300,000	400,000	500,000
IT EQUIPMENT	200,000	-	1,000,000	-	-
DISASTER BACKUP SYSTEM	200,000	-	600,000	-	-

INDUSTRIAL BIN AND SIGN BOARD	500,000	-	600,000	500,000	600,000
AUDIT/RISK MANAGEMENT SYSTEM	-	-	300,000	-	-
TRANSFORMERS	700,000	257,304	750,000	787,500	826,875
Clurster 2 – Electrification of extentions at Burgwal, Kanana,	1,612,715	-	-	-	-
COMMUNITY HALL: PINKIE SEBOTSE	800,000	-	-	-	-
Construction of Low level bridge Pinkie sebotse Cooperspark	2,500,000	-	2,500,000	-	-
Construction of Inveraan creche	-	-	2,000,000	-	-

ADDney 5	-	-	35,000	-	-
Miltonduff 20,Hlako 5	-	-	175,000	-	-
Mokhurumela 20,Genoa 5	-	-	175,000	-	-
Eussoringa 30	-	-	210,000	-	-
Makgari EXT 25	-	-	387,500	-	-
TOTAL	12,778,445	1,929,402	13,732,500	6,187,500	4,426,875
RENEWAL OF ASSETS					
Mosehleng	-	-	100,000	106,000	112,360

Diepsloot	-	-	100,000	106,000	112,360
Normandy	-	-	100,000	106,000	112,360
Aurora	-	-	100,000	106,000	112,360
Alldays	-	-	100,000	106,000	112,360
Senwabarwana Internal Street	-	-	400,000	424,000	449,440
Alldays Internal Street	-	-	500,000	530,000	561,800
Taaibosch Internal Street and stormwater	-	-	300,000	318,000	337,080

Indermark Internal Street and Stormwater	-	-	100,000	106,000	112,360
Devrede Internal Street and Stormwater	-	-	100,000	106,000	112,360
Puraspan Internal street and Stormwater	-	-	100,000	106,000	112,360
Witten Internal Street and Stormwater	-	-	100,000	106,000	112,360
TOTAL RENEWAL OF ASSETS	-	-	2,100,000	2,226,000	2,359,560
GRANTS FUNDED CAPITAL PROJECTS MIG					
LETSWATLA HIGH MASS LIGHTS	1,464,517	342,424	-	-	-
SENWABARWANA HIGH MASS LIGHTS	1,464,517	582,896	-	-	-

TAAIBOSCH HIGH MASS LIGHTS	1,464,517	666,937	-	-	-
INDERMARK INTERNAL STR & STROMW PH 1	6,320,000	5,264,579	6,500,000	3,696,250	-
SENWABARWANA STREETLIGHT	300,000	235,775	-	-	-
AVON INTERNAL STREET	6,320,000	5,413,769	4,500,000	-	-
KROMHOEK INTERNAL STREET	6,500,000	-	-	7,000,000	-
SENWABARWANA INTERNAL STREET	7,300,000	439,035	-	-	-
SENWABARWANA INTERNAL STREETS AND ST	8,280,000	4,532,850	13,335,500	12,000,000	16,000,000

KROMHOEK INTERNAL STREETS AND WATER	1,700,000	391,400	-	-	-
SENWABARWANA SPORTS COMPLEX	7,000,000	2,536,377	6,000,000	7,000,000	14,000,000
ALL DAYS LANDFILL SITE	4,000,000	1,919,298	-	3,500,000	5,500,000
INVERAAN HIGH MAST LIGHTS	1,464,516	-	-	-	-
DILAENENG INTERNAL STREETS PHASE 4	2,383,484	731,356	-	-	-
BRANA CRECHE	1,759,000	331,142	-	-	-
MAMOLEKA CRECHE	1,779,000	358,642	-	-	-

MILTONDUFF CRECHE	1,779,000	410,642	-	-	-
MOSEHLENG CRECHE	1,649,000	870,976	-	-	-
EUSORINCA CRECHE	1,689,000	-	-	-	-
SADU CRECHE	1,759,000	477,558	-	-	-
MATOANA CRECHE	1,789,000	358,642	-	-	-
ALL DAYS LAND-FILL SITE	3,880,000	-	-	-	-
BEN SERAKI SPORTS COMPLEX	-	-	6,500,000	-	-

MAMEHLABE CRECHE	-	-	2,000,000	-	-
MOKHURUMELA CRECHE	-	-	2,000,000	-	-
PURASPAN CRECHE	-	-	2,000,000	-	-
COUNCIL CHAMBER	-	-	-	12,000,000	-
LEKGWARA CRECHE	-	-	-	-	2,000,000
KOBE CRECHE	-	-	-	-	2,000,000
TOWERFONTIEN CRECHE	-	-	-	-	2,000,000

KIBI COMMUNITY HALL					
	-	-	-	-	6,188,100
TOTAL	72,044,551	25,864,299	42,835,500	45,196,250	47,688,100
GRANTS FUNDED CAPITAL PROJECTS ELECTRICITY					
Bayswater, Kgatlu, Aurora Norma A & B)	721,000				
Dithabaneng, New Jerusalem, Oldlongsign and Lekgwara	546,000				
Sadu, Non parella, Normandy)	588,000				
EXT 2 GROOTPAN	560,000				
Electrification of Montz and Swartz Ext1	1,860,000				

Electrification of Witten Ext 5 ward 19	3,875,000				
EXT 2 SIMPSON	850,000				
ADDney 15,Mochemi 20					
	-	-	245,000	-	
Miltonduff 80,Hlako 20					
	-		700,000	-	
Mokhurumela 20,Genoa 15					
	-		245,000	-	
The Granche 25					
	-		175,000	-	
Eussoringa 50					
	-		350,000	-	

Kgatla EXT 20	-		310,000	-	
Makgari EXT 1 75	-		1,162,500	-	
Witten EXT 6 246	-		3,813,000	-	
RAWESHI 22	-	-	-	15,400	-
CRACOUW 40	-	-	-	28,000	-
EARLYDAWN 40	-	-	-	620,000	-
KGOKONYANE 30	-	-	-	465,000	-

MILTONDUFF 60	-	-	-	930,000	-
THORPE 35	-	-	-	24,500	-
MILKBANK 60	-	-	-	42,000	-
MONGALO 40	-	-	-	28,000	-
WITTEN EXT 7 315	-	-	-	4,882,500	-
ARRIES 35	-	-	-	24,500	-
SIAS 30	-	-	-	21,000	-

SILVERMINE 35	-	-	-	-	542,500
INNES 15	-	-	-	-	240,000
NAILANA 20	-	-	-	-	320,000
VIENNA 15	-	-	-	-	240,000
MOSEHLENG 15	-	-	-	-	240,000
SIMPSON 50	-	-	-	-	35,000
GROOTPAN 50	-	-	-	-	800,000

WITTEN EXT 8 300					
	-	-	-	-	4,800,000
DIEPSLOOT 40					
	-	-	-	-	28,000
MOTADI 20					
	-	-	-	-	14,000
GEDION 30					
	-	-	-	-	21,000
BYSWATER 35					
	-	-	-	-	24,500
TOTAL	9,000,000	-	7,000,500	7,080,900	7,305,000
TOTAL CAPITAL	93,822,996	27,793,701	65,668,500	60,690,650	61,779,535
TOTAL INCOME	338,711,933	208,328,163	309,823,496	293,163,282	303,242,588
TOTAL EXPENDITURE	374,664,065	85,247,240	370,444,476	352,450,392	372,337,582
SURPLUS/DIFICIT	- 35,952,132	123,080,923	- 60,620,981	- 59,287,109	- 69,094,994

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Project Breakdown	Project	Item	Funding	Function
N/A	N/A	Revenue	N/A	Finance and administration
N/A	N/A	Revenue	N/A	Waste management
N/A	N/A	Revenue	N/A	Energy sources
N/A	N/A	Revenue	N/A	Finance and administration
N/A	N/A	Revenue	N/A	Energy sources
N/A		Revenue	N/A	Public safety
N/A		Revenue	N/A	Public safety
N/A		Revenue	N/A	Public safety

N/A		Revenue	N/A	Public safety
N/A		Revenue	N/A	Public safety
N/A		Revenue	0	Public safety
N/A		Revenue	N/A	Energy sources
N/A		Revenue	N/A	Finance and administration
N/A		Revenue	N/A	Finance and administration
N/A	N/A	Revenue	N/A	Finance and administration
N/A	N/A	Revenue	N/A	Finance and administration
N/A	N/A	Revenue	N/A	Finance and administration

N/A		Revenue	N/A	Finance and administration
N/A		Revenue	N/A	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration

Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee Cost	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration

Employee salaries	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee salaries	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee salaries	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee salaries	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Employee salaries	Municipal running cost	Employee Related cost	Grant:Equitable shares	Finance and administration
Remuneration of councillors	Municipal running cost	Remuneration of council	Grant:Equitable shares	Executive and council
Remuneration of councillors	Municipal running cost	Remuneration of council	Grant:Equitable shares	Executive and council
Remuneration of councillors	Municipal running cost	Remuneration of council	Grant:Equitable shares	Executive and council

Remuneration of councillors	Municipal running cost	Remuneration of council	Grant:Equitable shares	Executive and council
Remuneration of councillors	Municipal running cost	Remuneration of council	Grant:Equitable shares	Executive and council
Remuneration of councillors				
15% payment of service provide who collected money on behalf of municipality on prepaid electricity	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Payment of Auditor General	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Audit committee Allowance	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Advertisements	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Training,S&T,Accomodation	Municipal running cost	Operational Cost	Grant : MIG	Roads Transport
Conduct heritage day celebrations events in partnership with traditional authorities.	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Dr Interest charges on Bank	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration

Employee Bursaries	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Wages,protective clothing, Equipments , UIF/COIDA , Signage , Training and Contingencies	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
cemetery	Municipal running cost	Operational Cost	Own Revenue :Services cha	Waste management
COIDA Payment	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Accormodation	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Tree or falour planting	Municipal running cost	Operational Cost	Own Revenue :Services charges	
Funeral cover	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Participation/imbizo	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Payment to SETA	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Disaster	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
Leanership/Community Training	Municipal running cost	Operational Cost	Grant : NSFG	Executive and council

Payment FBE	Municipal running cost	Operational Cost	Own Revenue :Services cha	Energy sources
Payment of FBR	Municipal running cost	Operational Cost	Own Revenue :Services cha	Waste management
Training,accomodation,praparat	Municipal running cost	Operational Cost	Grant : FMG	Finance and administration
Fleet cost	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
OHS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Puplic paticipation	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Payment of insurance	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Consultant	Municipal running cost	Operational Cost	Own Revenue :Services cha	Planning and development
Consultant	Municipal running cost	Operational Cost	Own Revenue :Services cha	Planning and development
Payment of Motor licenses	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Membership	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Fuel	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
newsletter	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration

Bursary for community	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
imbizo	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
networks	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
give support to poverty alleviation projects. Dillo farming project , itireleng bosehla , Ribochiks ,construction of pump house, conduct research on functioning of cooperatives , Mahlane gardening	Municipal running cost	Operational Cost	Own Revenue :Services cha	Planning and development
payment of ward committies	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
casual workers	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
Land filesite maintainance	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
POSTAGE	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
POUND COSTS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
PRINTING & STATIONARY	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Protective clothing	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration

Publicity	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
Payment of laws	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Retal ofphoto copy machines	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
REFRESHMENTS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
REFUSE BAG	Municipal running cost	Operational Cost	Own Revenue :Services cha	Waste management
SPECIAL FOCUS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
SPORTS FOR EMPLOYEES	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
SYSTEM IMPROVEMENT	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
SAFETY COSTS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Community Services
VALUATION COST EXPENSES	Municipal running cost	Operational Cost	Own Revenue :Services cha	Planning and development
SPORTS DEVELOPMENT	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
Own Accomodation,Daily allowance,food & beverage;car rental,Air transport,road transport,nonEmployees,Toll gate	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration

Own Accommodation, Daily allowance, food & beverage; car rental, Air transport, road transport, non-employees, Toll gate	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
training councillors and officials	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
TELEPHONE : BILLS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
WATER AND ELECTRICITY	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
IT SOFTWARE AND LICENSES	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
WHIP COST	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
EMPLOYEE ASSISTANCE PROGRAM	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
PROFESSIONAL FEE	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
VERTING	Municipal running cost	Operational Cost	Own Revenue :Services cha	Finance and administration
RISK COSTS	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council
MPAC	Municipal running cost	Operational Cost	Own Revenue :Services cha	Executive and council

Head office and satellite	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Energy sources
All municipal vehicles	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Finance and administration
Furniture and Equipment	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Finance and administration
Reticulation network	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Energy sources
plant and machinery	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Finance and administration
Gravel internal streets and access Roads and related storm water control	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Energy sources
it maintenance	Maintainance and Repairs	operating Expenses	Own Revenue: property rat	Finance and administration

Landscaping			Own Revenue : Equitable share	Waste Management
Satalite Equipment	None-Infrastructure		Own Revenue : Equitable share	Finance and administration
Cars	None-Infrastructure		Own Revenue : Equitable share	Finance and administration
Furnitures	None-Infrastructure		Own Revenue : Equitable share	Finance and administration
Equipment	None-Infrastructure		Own Revenue : Equitable share	Finance and administration
Computers	None-Infrastructure		Own Revenue : Equitable share	Finance and administration
IT Infratructure	Innfratructure		Own Revenue : Equitable share	Finance and administration
Generator	None-Infrastructure		Own Revenue : Equitable share	Finance and administration

Industrial Bin	None-Infrastructure		Own Revenue : Equitable share	Waste Management
Audit sysem	None-Infrastructure		Own Revenue : Equitable share	Executive and council
Transformers	Innfracture		Own Revenue : Equitable share	Energy sources
Electfication	Innfracture		Own Revenue : Equitable share	Energy sources
Community Hall	Innfracture		Own Revenue : Equitable share	Road transport
Building of Bridge	Innfracture		Own Revenue : Equitable share	Road transport
Building of Creche	Infrastructure		Own Revenue : Equitable share	Road transport

Electrification	Infrastructure		Own Revenue : Equitable share	Energy sources
Electrification	Infrastructure		Own Revenue : Equitable share	Energy sources
Electrification	Infrastructure		Own Revenue : Equitable share	Energy sources
Electrification	Infrastructure		Own Revenue : Equitable share	Energy sources
Electrification	Infrastructure		Own Revenue : Equitable share	Energy sources
Poles Maintanance	Infrastructure		Own Revenue : Equitable share	Energy sources

			Own Revenue : Equitable share	
Poles Maintanance	Infrastructure		Own Revenue : Equitable share	Energy sources
Poles Maintanance	Infrastructure		Own Revenue : Equitable share	Energy sources
Poles Maintanance	Infrastructure		Own Revenue : Equitable share	Energy sources
Poles Maintanance	Infrastructure		Own Revenue : Equitable share	Energy sources
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport

Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
Renewal of Road and stormwater	Infrastructure		Own Revenue : Equitable share	Road transport
instalation of HIGH MASS LIGHTS	Infrastructure	Assets	Grant Revenue :MIG	Road transport
instalation of HIGH MASS LIGHTS	Infrastructure	Assets	Grant Revenue :MIG	Road transport

instalation of HIGH MASS LIGHTS	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
instalation of HIGH MASS LIGHTS	Infrastructure	Assets	Own Revenue : Equitable share	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport

Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Sports complex	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Landfill site	Infrastructure	Assets	Grant Revenue :MIG	Road transport
instalation of HIGH MASS LIGHTS	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Road and stormwater	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport

Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Landfill site	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Sports complex	Infrastructure	Assets	Grant Revenue :MIG	Road transport

Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Buildng Creche	Infrastructure	Assets	Grant Revenue :MIG	Road transport
	Infrastructure	Assets	Grant Revenue :MIG	Road transport

Building of Hall	Infrastructure	Assets	Grant Revenue :MIG	Road transport
Electrification	Infrastructure	Assets	Grant Revenue :INEP	Energy sources
Electrification	Infrastructure	Assets	Grant Revenue :INEP	Energy sources
Electrification	Infrastructure	Assets	Grant Revenue :INEP	Energy sources
Electrification	Infrastructure	Assets	Grant Revenue :INEP	Energy sources
Electrification	Infrastructure	Assets	Grant Revenue :INEP	Energy sources

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Municipal Standard Classification	COST	Regional	GPS LATITUDE	GPS LONGITUDE	New/Existing Project
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Refuse services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Electrical Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Electrical Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Traffic Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Traffic Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Traffic Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Traffic Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Traffic Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Traffic Services	Default	Head Office			
Electrical Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
			23°17'24.65"	26°8'46.75"	N/A
			23°17'24.65"	26°8'46.75"	N/A
			23°17'24.65"	26°8'46.75"	N/A

			23°17'24.65"	26°8'46.75"	N/A
			23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
			23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Roars Department	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Refuse Department	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Electrical Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Refuse Department	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Economics Development and Planning	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Economics Development and Planning	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Economics Development and Planning	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Refuse Department	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Community and social services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Economics Development and Planning	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Council support office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Budget and Treasury	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Corporate Services	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A
Municipal Manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	N/A

Refuse services	Default	Head Office	23°17'24.65"	26°8'46.75"	New
Municipal manager's office	Default	Head Office	23°17'24.65"	26°8'46.75"	New
Electrical Services	Default	Head Office	23°17'24.65"	26°8'46.75"	New
Electrical Services	Default	Ward 21/22			New
Road Department	Default	Ward 21			New
Road Department	Default	Ward 21			New
Road Department	Default	Ward 09	23,13737°S	28.990075°E	New

Electrical Services	Default	Ward 14	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 3	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 20	22,9756°S	28.699423°E	New
Electrical Services	Default	Ward 16	22,8987°S	28.8102°E	New
Electrical Services	Default	Ward 16	22,9447°S	28.8655°E	New
Electrical Services	Default	Ward 1	23,48952°S	29.915527°E	Existing

Electrical Services	Default	Ward 5	22,9756°S	28.699423°E	Existing
Electrical Services	Default	Ward 4	23,1833°S	28.9667°E	Existing
Electrical Services	Default	Ward 1	23,48952°S	29.915527°E	Existing
Electrical Services	Default	Ward 18	22,6825°S	29.1027°E	Existing
Road Department	Default	Ward 19	23,2724°S	29.1289°E	Existing
Road Department	Default	Ward 18	22,6825°S	29.1027°E	Existing
Road Department	Default	Ward 18	22,85014°S	28.91348°E	Existing

Road Department	Default	Ward 12	23,0834°S	29.1071°E	Existing
Road Department	Default	Ward 15	22,9309°S	29.0334°E	Existing
Road Department	Default	Ward 11	23,1436°S	29.1025°E	Existing
Road Department	Default	Ward 19	23,25455°S	29.146023°E	Existing
Road Department	Default	Ward 5	22,8987°S	28.8102°	New
Road Department	Default	Ward 19	23,2724°S	29.1289°E	New

Road Department	Default	Ward 18	22,85014°S	28.91348°E	New
Road Department	Default	Ward 12	23,0834°S	29.1071°E	New
Road Department	Default	Ward 19	23,2724°S	29.1289°E	New
Road Department	Default	Ward 10	23,1436°S	29.1025°E	New
Road Department	Default	Ward15	22,9309°S	29.0334°E	New
Road Department	Default	Ward 19	23,2724°S	29.1289°E	New
Road Department	Default	Ward 19	23,2724°S	29.1289°E	New

Road Department	Default	Ward 15	22,9309°S	29.0334°E	New
Road Department	Default	Ward 19	23,2724°S	29.1289°E	New
Road Department	Default	Ward 18	22,6825°S	29.1027°E	New
Road Department	Default	Ward 09	23,13737°S	28.990075°E	New
Road Department	Default	Ward 08	23,2724°S	29.1289°E	New
Road Department	Default	Ward 02	23,30566°S	29.020375°E	New
Road Department	Default	Ward 06	23,10631°S	28.745228°E	New

Road Department	Default	Ward 3	23,1833°S	28.9667°E	New
Road Department	Default	Ward 1	23,48952°S	29.915527°E	New
Road Department	Default	Ward 16	23,1833°S	28.9667°E	New
Road Department	Default	Ward 1	23,31754°S	29.758922°E	New
Road Department	Default	Ward 07	23,17243°S	28.883538°E	New
Road Department	Default	Ward 18	22,6825°S	29.1027°E	New
Road Department	Default	Ward 14	23,202°S	28.9657°E	New

Road Department	Default	Ward 22	23,5496°S	28.9733°E	New
Road Department	Default	Ward 20	22,97783°S	28.69984°E	New
Road Department	Default	Ward 11	23,1658° S	29.1288° E	New
Road Department	Default	Head office	23°17'24.65"	26°8'46.75"	New
Road Department	Default	Ward 02	23,1833°S	28.9667°E	New
Road Department	Default	Ward 07	23.1764°S	28.8859°E	New
Road Department	Default	Ward 16	22,9756°S	28.699423°E	New

Road Department	Default	Ward 17	23,0842°S	29.0489°E	New
Electrical Services	Default	Ward 1	23,45803°S	28.87616°E	New
Electrical Services	Default	Ward 3	23,2234°S	28.9354°E	New
Electrical Services	Default	Ward 4	23,18424°S	28.806582°E	New
Electrical Services	Default	Ward 17	22,7640°S	28.8335°E	New
Electrical Services	Default	Ward 4	23,27442°S	29.71059°E	New

Electrical Services	Default	ward 19	23,25455°S	29.146023°E	New
Electrical Services	Default	ward 17	22,7640°S	28.8335°E	New
Electrical Services	Default	Ward 14	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 3	23,1833°S	28.9667°	New
Electrical Services	Default	Ward 20	23,0170°S	28.7052°E	New
Electrical Services	Default	Ward 13	23,04026°S	28.923124°E	New
Electrical Services	Default	Ward 16	23,1833°S	28.9667°E	New

Electrical Services	Default	Ward 6	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 16	22,8987°S	28.8102°E	New
Electrical Services	Default	Ward 19	23,2545°S	29.146023°E	New
Electrical Services	Default	Ward 1	23,45803°S	28.87616°E	New
Electrical Services	Default	Ward 1	23,45803°S	28.87616°E	New
Electrical Services	Default	Ward 1	23,45803°S	28.87616°E	New
Electrical Services	Default	Ward 1	23,45803°S	28.87616°E	New

Electrical Services	Default	Ward 3	23,1833°S	28.9667°	New
Electrical Services	Default	Ward 20	23,0170°S	28.7052°E	New
Electrical Services	Default	Ward 3	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 3	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 19	23,2545°S	29.146023°E	New
Electrical Services	Default	Ward 17	22.7640°S	28.8335°E	New
Electrical Services	Default	Ward 17	22.7640°S	28.8335°E	New

Electrical Services	Default	Ward 4	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 10	23,1436°S	29.1025°E	New
Electrical Services	Default	Ward 8	23,1833°S	28.9667°E	New
Electrical Services	Default	Ward 1	23,48952°S	29.915527°E	New
Electrical Services	Default	Ward 1	23,48952°S	29.915527°E	New
Electrical Services	Default	Ward 17	22.7640°S	28.8335°E	New
Electrical Services	Default	Ward 17	22.7640°S	28.8335°E	New

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