

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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Preparation Instructions

Municipality Name: LIM351 Blouberg

CFO Name: Mabote N.J

Tel: 015 505 7147

Fax: 015 505 0296

E-Mail: Mabotej@blouberg.gov.za

Budget for MTREF starting: 2021

Budget Year: 2021/22

Does this municipality have Entities? No

If YES: Identify type of report: Parent Municipality

LGDB Export

Name Votes & Sub-Votes

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	Executive & Council	
Vote 02 - Finance And Administration	01.1	Council General	01.1 - Council General
Vote 03 - Community Service	Vote 02	Finance And Administration	
Vote 04 - Public And Safety	02.1	Municipal Manager	02.1 - Municipal Manager
Vote 05 - Waste Management	Vote 03	Community Service	
Vote 06 - Roads Services	03.1	Finance Services Administration	03.1 - Finance Services Administration
Vote 07 - Econominc Development And Planning	Vote 04	Public And Safety	
Vote 08 -	04.1	Corporate Services Administration	04.1 - Corporate Services Administration
Vote 09 -	Vote 05	Waste Management	
Vote 10 -	05.1	Technical Services Administration	05.1 - Technical Services Administration
Vote 11 -	05.2	Electrical Services	05.2 - Electrical Services
Vote 12 -	05.3	Water Services	05.3 - Water Services
Vote 13 -	05.4	Sanitation Services	05.4 - Sanitation Services
Vote 14 -	05.5	Roads Services	05.5 - Roads Services
Vote 15 - Other	05.6	Storm Water Services	05.6 - Storm Water Services
	05.7	Water Reporting Function	05.7 - Water Reporting Function
	Vote 06	Roads Services	
	06.1	Community Services Administration	06.1 - Community Services Administration
	06.2	Traffic Services	06.2 - Traffic Services
	06.3	Traffic Services	06.3 - Traffic Services
	06.4	Libraries	06.4 - Libraries
	06.5	Sport	06.5 - Sport
	06.6	Cemetery	06.6 - Cemetery
	06.7	Refuse	06.7 - Refuse
	06.8	Pound Services	06.8 - Pound Services
	06.9	Pound Services	06.9 - Pound Services
	06.10	Satellite Offices	06.10 - Satellite Offices
	06.11	Alldays Offices	06.11 - Alldays Offices
	06.12	Eldorado Offices	06.12 - Eldorado Offices
	06.13	Tolwe Offices	06.13 - Tolwe Offices
	06.14	Senwabarwama Offices	06.14 - Senwabarwama Offices
	Vote 07	Econominc Development And Planning	
	07.1	Project Management Unit	07.1 - Project Management Unit
	07.2	Economic Development And Planning	07.2 - Economic Development And Planning
	Vote 08		
	Vote 09		
	Vote 10		
	Vote 11		
	Vote 12		
	Vote 13		
	Vote 14		
	Vote 15	Other	



LIM351 Blouberg - Contact Information

A. GENERAL INFORMATION

Municipality	LIM351 Blouberg
Grade	3
Province	LIM LIMPOPO
Web Address	www.blouberg.gov.za
e-mail Address	blou@blouberg.gov.za

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	Box 1593
City / Town	Senwabarwana
Postal Code	0790
Street address	
Building	2nd Building
Street No. & Name	Senwabarwana/Dendron Road
City / Town	Senwabarwana
Postal Code	0790

General Contacts

Telephone number	015 505 7100
Fax number	015 505 0296

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number		ID Number	
Title	Mrs	Title	Mrs
Name	THAMAGA MN	Name	MALATJI PJ
Telephone number	015 505 7117	Telephone number	015 505 7189
Cell number	071 234 4190	Cell number	076 654 3873
Fax number	015 505 0296	Fax number	105 505 0296
E-mail address	mariankholane@gmail.com	E-mail address	Malatjip@blouberg.gov.za

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number		ID Number	
Title	Mr	Title	Ms
Name	PHEEDI S	Name	MATLAPU M
Telephone number	015 505 7191	Telephone number	015 505 7191
Cell number	082 515 7596	Cell number	082 515 7596
Fax number	015 505 0296	Fax number	015 505 0296
E-mail address	Masekaphedi3@gmail.com	E-mail address	matlapum@blouberg.gov.za

Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number		ID Number	8402021376082
Title	Mr	Title	Mrs
Name	MACHABA M.J	Name	RAMOLOMO MS
Telephone number	015 505 7163	Telephone number	015 505 7100/21
Cell number	0825234435	Cell number	0786875828
Fax number	015 505 0296	Fax number	015 505 0296
E-mail address	0825234435	E-mail address	RamolomoM@blouberg.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title	Mr	Title	
Name	Mabote N.J	Name	
Telephone number	015 505 7147	Telephone number	
Cell number	082 818 0008	Cell number	
Fax number	015 505 0296	Fax number	
E-mail address	Mabotej@blouberg.gov.za	E-mail address	

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8107260490086	ID Number	
Title	Ms	Title	
Name	Riba M	Name	
Telephone number	015 505 7156	Telephone number	
Cell number	083 561 9472	Cell number	
Fax number	015 505 0296	Fax number	
E-mail address	Ribam@blouberg.gov.za	E-mail address	

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
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Fax number		Fax number	
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Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

LIM351 Blouberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional	1									
Governance and administration		225,902	207,442	220,398	238,344	272,824	272,824	243,376	253,929	249,550
Executive and council		25,856	6,784	3	-	-	-	-	-	-
Finance and administration		200,047	200,658	220,396	238,344	272,824	272,824	243,376	253,929	249,550
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		6,224	4,691	3,826	6,689	6,689	6,689	7,090	7,515	7,966
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		6,224	4,691	3,826	6,689	6,689	6,689	7,090	7,515	7,966
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		47,046	44,150	(216)	5,330	4,330	4,330	70,073	9,370	9,393
Planning and development		491	659	(216)	5,330	4,330	4,330	70,073	9,370	9,393
Road transport		46,555	43,491	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		39,936	35,941	91,432	93,271	100,146	100,146	45,742	121,552	125,555
Energy sources		33,113	31,068	86,194	89,698	96,272	96,272	42,010	118,938	122,784
Water management		-	-	4	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		6,823	4,873	5,233	3,573	3,873	3,873	3,732	2,614	2,771
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	319,108	292,223	315,441	343,633	383,988	383,988	366,281	392,367	392,464
Expenditure - Functional										
Governance and administration		200,316	150,187	164,020	171,471	183,570	183,570	173,250	185,593	186,521
Executive and council		80,863	63,171	57,314	60,634	63,035	63,035	59,564	65,480	64,029
Finance and administration		119,453	87,016	106,706	110,836	120,535	120,535	113,687	120,113	122,492
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		13,049	14,890	18,847	14,685	14,895	14,895	15,813	16,778	17,372
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		13,049	14,890	18,847	14,685	14,895	14,895	15,813	16,778	17,372
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		19,262	31,358	34,740	59,017	65,107	65,107	56,790	57,044	58,090
Planning and development		9,661	9,852	11,244	16,139	16,433	16,433	14,595	11,501	11,960
Road transport		9,600	21,506	23,496	42,878	48,674	48,674	42,195	45,542	46,130
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		64,938	79,601	83,005	89,217	93,747	93,747	95,668	95,735	95,107
Energy sources		43,394	59,271	64,743	64,756	68,335	68,335	69,405	73,204	74,618
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		21,543	20,330	18,263	24,461	25,412	25,412	26,264	22,531	20,489
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	297,564	276,037	300,613	334,389	357,319	357,319	341,522	355,150	357,090
Surplus/(Deficit) for the year		21,544	16,186	14,828	9,244	26,669	26,669	24,759	37,217	35,374

References

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

Economic and environmental services	47,046	44,150	(216)	5,330	4,330	4,330	70,073	9,370	9,393
Planning and development	491	659	(216)	5,330	4,330	4,330	70,073	9,370	9,393
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	491	659	(216)	5,330	4,330	4,330	13,309	9,370	9,393
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City									
Project Management Unit	-	-	-	-	-	-	56,764	-	-
Provincial Planning									
Support to Local Municipalities									
Road transport	46,555	43,491	-	-	-	-	-	-	-
Public Transport									
Road and Traffic Regulation									
Roads	46,555	43,491	-	-	-	-	-	-	-
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	39,936	35,941	91,432	93,271	100,146	100,146	45,742	121,552	125,555
Energy sources	33,113	31,068	86,194	89,698	96,272	96,272	42,010	118,938	122,784
Electricity	33,113	31,068	86,194	89,698	96,272	96,272	42,010	118,938	122,784
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	-	-	4	-	-	-	-	-	-
Water Treatment	-	-	4	-	-	-	-	-	-
Water Distribution									
Water Storage									
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets									
Sewerage									
Storm Water Management									
Waste Water Treatment									
Waste management	6,823	4,873	5,233	3,573	3,873	3,873	3,732	2,614	2,771
Recycling									
Solid Waste Disposal (Landfill Sites)	6,823	4,873	5,233	3,573	3,873	3,873	3,732	2,614	2,771
Solid Waste Removal									
Street Cleaning									
Other	-	-	-	-	-	-	-	-	-
Abattoirs									
Air Transport									
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Revenue - Functional	319,108	292,223	315,441	343,633	383,988	383,988	366,281	392,367	392,464

	19,262	31,358	34,740	59,017	65,107	65,107	56,790	57,044	58,090
Economic and environmental services									
Planning and development	9,661	9,852	11,244	16,139	16,433	16,433	14,595	11,501	11,960
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	9,661	9,852	11,244	16,139	16,433	16,433	14,027	11,501	11,960
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City									
Project Management Unit	-	-	-	-	-	-	568	-	-
Provincial Planning									
Support to Local Municipalities									
Road transport	9,600	21,506	23,496	42,878	48,674	48,674	42,195	45,542	46,130
Public Transport									
Road and Traffic Regulation									
Roads	9,600	21,506	23,496	42,878	48,674	48,674	42,195	45,542	46,130
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	64,938	79,601	83,005	89,217	93,747	93,747	95,668	95,735	95,107
Energy sources	43,394	59,271	64,743	64,756	68,335	68,335	69,405	73,204	74,618
Electricity	43,394	59,271	64,743	64,756	68,335	68,335	69,405	73,204	74,618
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	21,543	20,330	18,263	24,461	25,412	25,412	26,264	22,531	20,489
Recycling									
Solid Waste Disposal (Landfill Sites)	21,543	20,330	18,263	24,461	25,412	25,412	26,264	22,531	20,489
Solid Waste Removal									
Street Cleaning									
Other	-	-	-	-	-	-	-	-	-
Abattoirs									
Air Transport									
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Expenditure - Functional	3	297,564	276,037	300,613	334,389	357,319	341,522	355,150	357,090
Surplus/(Deficit) for the year		21,544	16,186	14,828	9,244	26,669	24,759	37,217	35,374

References

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

check oprev balance	-	-	-	-	-	-	-	-	-
check opexp balance	1,294,501	-3,930,196	-4,200,120	2,570,249	2,179,344	2,179,344	-	-	-

LIM351 Blouberg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		25,856	6,784	3	-	-	-	-	-	-
Vote 03 - Community Service		199,880	200,602	219,987	237,644	272,482	272,482	242,974	253,503	249,099
Vote 04 - Public And Safety		167	55	409	700	342	342	402	426	452
Vote 05 - Waste Management		79,668	74,559	86,199	89,698	96,272	96,272	42,010	118,938	122,784
Vote 06 - Roads Services		13,047	9,564	9,059	10,262	10,562	10,562	10,822	10,129	10,737
Vote 07 - Econominc Development And Planning		491	659	(216)	5,330	4,330	4,330	70,073	9,370	9,393
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	319,108	292,223	315,441	343,633	383,988	383,988	366,281	392,367	392,464
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		25,390	27,014	18,486	22,194	20,232	20,232	20,162	20,926	21,976
Vote 02 - Finance And Administration		55,473	36,157	38,828	38,441	42,803	42,803	39,402	44,554	42,053
Vote 03 - Community Service		70,527	35,835	51,421	47,528	53,378	53,378	47,545	50,180	50,968
Vote 04 - Public And Safety		48,925	51,181	55,285	63,308	67,156	67,156	66,142	69,933	71,524
Vote 05 - Waste Management		52,995	80,778	88,238	107,634	117,008	117,008	111,600	118,746	120,748
Vote 06 - Roads Services		34,592	35,220	37,110	39,146	40,308	40,308	42,076	39,309	37,861
Vote 07 - Econominc Development And Planning		9,661	9,852	11,244	16,139	16,433	16,433	14,595	11,501	11,960
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	297,564	276,037	300,613	334,389	357,319	357,319	341,522	355,150	357,090
Surplus/(Deficit) for the year	2	21,544	16,186	14,828	9,244	26,669	26,669	24,759	37,217	35,374

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

LIM351 Blouberg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
01.1 - Council General		-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		25,856	6,784	3	-	-	-	-	-	-
02.1 - Municipal Manager		25,856	6,784	3	-	-	-	-	-	-
Vote 03 - Community Service		199,880	200,602	219,987	237,644	272,482	272,482	242,974	253,503	249,099
03.1 - Finance Services Administration		199,880	200,602	219,987	237,644	272,482	272,482	242,974	253,503	249,099
Vote 04 - Public And Safety		167	55	409	700	342	342	402	426	452
04.1 - Corporate Services Administration		167	55	409	700	342	342	402	426	452
Vote 05 - Waste Management		79,668	74,559	86,199	89,698	96,272	96,272	42,010	118,938	122,784
05.1 - Technical Services Administration		-	-	-	-	-	-	-	-	-
05.2 - Electrical Services		33,113	31,068	86,194	89,698	96,272	96,272	42,010	118,938	122,784
05.3 - Water Services		-	-	4	-	-	-	-	-	-
05.4 - Sanitation Services		-	-	-	-	-	-	-	-	-
05.5 - Roads Services		46,555	43,491	-	-	-	-	-	-	-
05.6 - Storm Water Services		-	-	-	-	-	-	-	-	-
05.7 - Water Reporting Function		-	-	-	-	-	-	-	-	-
Vote 06 - Roads Services		13,047	9,564	9,059	10,262	10,562	10,562	10,822	10,129	10,737
06.1 - Community Services Administration		6,365	4,321	4,005	2,647	2,647	2,647	2,432	1,236	1,310
06.2 - Traffic Services		2,941	2,906	-	-	-	-	-	-	-
06.3 - Traffic Services		3,283	1,784	3,826	6,689	6,689	6,689	7,090	7,515	7,966
06.4 - Libraries		-	-	-	-	-	-	-	-	-
06.5 - Sport		-	-	-	-	-	-	-	-	-
06.6 - Cemetery		-	-	-	-	-	-	-	-	-
06.7 - Refuse		458	552	1,229	926	1,226	1,226	1,300	1,378	1,461
06.8 - Pound Services		-	-	-	-	-	-	-	-	-
06.9 - Pound Services		-	-	-	-	-	-	-	-	-
06.10 - Satellite Offices		-	-	-	-	-	-	-	-	-
06.11 - Alldays Offices		-	-	-	-	-	-	-	-	-
06.12 - Eldorado Offices		-	-	-	-	-	-	-	-	-
06.13 - Tolwe Offices		-	-	-	-	-	-	-	-	-
06.14 - Senwabarwana Offices		-	-	-	-	-	-	-	-	-
Vote 07 - Economic Development And Planning		491	659	(216)	5,330	4,330	4,330	70,073	9,370	9,393
07.1 - Project Management Unit		-	-	-	-	-	-	56,764	-	-
07.2 - Economic Development And Planning		491	659	(216)	5,330	4,330	4,330	13,309	9,370	9,393
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	319,108	292,223	315,441	343,633	383,988	383,988	366,281	392,367	392,464

LIM351 Blouberg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure by Vote										
Vote 01 - Executive & Council	1	25,390	27,014	18,486	22,194	20,232	20,232	20,162	20,926	21,976
01.1 - Council General		25,390	27,014	18,486	22,194	20,232	20,232	20,162	20,926	21,976
Vote 02 - Finance And Administration		55,473	36,157	38,828	38,441	42,803	42,803	39,402	44,554	42,053
02.1 - Municipal Manager		55,473	36,157	38,828	38,441	42,803	42,803	39,402	44,554	42,053
Vote 03 - Community Service		70,527	35,835	51,421	47,528	53,378	53,378	47,545	50,180	50,968
03.1 - Finance Services Administration		70,527	35,835	51,421	47,528	53,378	53,378	47,545	50,180	50,968
Vote 04 - Public And Safety		48,925	51,181	55,285	63,308	67,156	67,156	66,142	69,933	71,524
04.1 - Corporate Services Administration		48,925	51,181	55,285	63,308	67,156	67,156	66,142	69,933	71,524
Vote 05 - Waste Management		52,995	80,778	88,238	107,634	117,008	117,008	111,600	118,746	120,748
05.1 - Technical Services Administration		4,691	2,444	1,017	5,286	5,436	5,436	6,457	5,902	6,164
05.2 - Electrical Services		38,703	56,828	63,725	59,470	62,899	62,899	62,948	67,302	68,454
05.3 - Water Services		-	-	-	-	-	-	-	-	-
05.4 - Sanitation Services		-	-	-	-	-	-	-	-	-
05.5 - Roads Services		9,600	21,506	23,496	42,878	48,674	48,674	42,195	45,542	46,130
05.6 - Storm Water Services		-	-	-	-	-	-	-	-	-
05.7 - Water Reporting Function		-	-	-	-	-	-	-	-	-
Vote 06 - Roads Services		34,592	35,220	37,110	39,146	40,308	40,308	42,076	39,309	37,861
06.1 - Community Services Administration		21,550	20,170	18,149	20,034	21,235	21,235	21,464	18,671	19,969
06.2 - Traffic Services		-	176	-	-	-	-	-	-	-
06.3 - Traffic Services		13,049	14,714	18,847	14,685	14,895	14,895	15,613	16,528	17,072
06.4 - Libraries		-	-	-	-	-	-	-	-	-
06.5 - Sport		-	-	-	-	-	-	-	-	-
06.6 - Cemetery		-	-	-	-	-	-	-	-	-
06.7 - Refuse		(6)	160	114	4,427	4,177	4,177	4,800	3,860	520
06.8 - Pound Services		-	-	-	-	-	-	200	250	300
06.9 - Pound Services		-	-	-	-	-	-	-	-	-
06.10 - Satellite Offices		-	-	-	-	-	-	-	-	-
06.11 - Alldays Offices		-	-	-	-	-	-	-	-	-
06.12 - Eldorado Offices		-	-	-	-	-	-	-	-	-
06.13 - Tolwe Offices		-	-	-	-	-	-	-	-	-
06.14 - Senwabarwana Offices		-	-	-	-	-	-	-	-	-
Vote 07 - Economic Development And Planning		9,661	9,852	11,244	16,139	16,433	16,433	14,595	11,501	11,960
07.1 - Project Management Unit		-	-	-	-	-	-	568	-	-
07.2 - Economic Development And Planning		9,661	9,852	11,244	16,139	16,433	16,433	14,027	11,501	11,960
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	297,564	276,037	300,613	334,389	357,319	357,319	341,522	355,150	357,090
Surplus/(Deficit) for the year	2	21,544	16,186	14,828	9,244	26,669	26,669	24,759	37,217	35,374

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

LIM351 Blouberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	26,602	24,056	25,567	32,475	29,475	29,475	27,352	31,244	33,119	35,106
Service charges - electricity revenue	2	22,516	22,470	30,339	39,317	39,317	39,317	24,804	41,676	44,177	46,827
Service charges - water revenue	2	-	-	-	-	-	-	3,898	-	-	-
Service charges - sanitation revenue	2	-	-	4	-	-	-	37	-	-	-
Service charges - refuse revenue	2	427	514	1,172	831	1,131	1,131	1,316	1,199	1,271	1,347
Rental of facilities and equipment		-	-	-	218	218	218	-	231	245	260
Interest earned - external investments		2,475	1,308	1,701	1,802	1,802	1,802	987	1,910	2,025	2,146
Interest earned - outstanding debtors		523	1,287	2,223	1,587	1,587	1,587	2,123	1,682	1,783	1,890
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		3,301	1,815	1,332	3,594	3,594	3,594	143	3,809	4,038	4,280
Licences and permits		3,999	3,699	3,372	4,356	4,356	4,356	3,016	4,617	4,894	5,188
Agency services		-	-	-	1,100	1,100	1,100	0	1,166	1,236	1,310
Transfers and subsidies		209,413	182,424	193,208	201,645	239,125	239,125	238,664	207,281	214,327	207,572
Other revenue	2	3,299	2,774	1,026	6,642	5,642	5,642	1,195	14,701	10,845	10,956
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		272,554	240,348	259,944	293,567	327,347	327,347	303,534	309,517	317,959	316,882
Expenditure By Type											
Employee related costs	2	99,328	103,613	110,376	128,059	127,969	127,969	103,636	133,004	138,591	144,689
Remuneration of councillors		15,739	16,187	16,976	18,116	18,116	18,116	15,172	18,841	19,632	20,496
Debt impairment	3	2,309	(2,313)	11,679	8,747	8,747	8,747	-	9,272	9,828	10,418
Depreciation & asset impairment	2	35,463	35,258	35,725	43,988	43,988	43,988	-	40,141	42,549	45,102
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	2	30,341	31,566	37,671	37,100	40,100	40,100	30,174	42,506	45,056	45,056
Inventory consumed	8	-	5,775	5,666	-	-	-	-	2,650	2,420	2,522
Contracted services		66,532	45,574	45,500	57,006	74,331	74,331	51,554	53,235	52,773	42,949
Transfers and subsidies		-	73	-	-	-	-	-	-	-	-
Other expenditure	4, 5	45,804	44,115	40,244	38,803	41,888	41,888	32,376	41,873	44,301	45,858
Losses		755	119	974	-	-	-	-	-	-	-
Total Expenditure		296,269	279,967	304,813	331,819	355,140	355,140	232,912	341,522	355,150	357,090
Surplus/(Deficit)		(23,716)	(39,619)	(44,868)	(38,252)	(27,792)	(27,792)	70,621	(32,005)	(37,191)	(40,208)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	51,875	55,496	50,066	56,640	56,640	49,525	56,764	74,408	75,582
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		46,555	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		22,839	12,256	10,628	11,814	28,848	28,848	120,146	24,759	37,217	35,374
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		22,839	12,256	10,628	11,814	28,848	28,848	120,146	24,759	37,217	35,374
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		22,839	12,256	10,628	11,814	28,848	28,848	120,146	24,759	37,217	35,374
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		22,839	12,256	10,628	11,814	28,848	28,848	120,146	24,759	37,217	35,374

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	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Service		-	-	-	-	-	-	-	-	-	-
Vote 04 - Public And Safety		-	-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 06 - Roads Services		-	-	-	-	-	-	-	-	-	-
Vote 07 - Economic Development And Planning		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		-	-	-	800	400	400	60	150	860	970
Vote 03 - Community Service		6,802	932	514	350	138	138	55	-	-	-
Vote 04 - Public And Safety		-	-	-	5,578	3,050	3,050	1,946	3,116	5,217	5,133
Vote 05 - Waste Management		29,297	1,018	624	50,946	62,095	62,095	40,711	4,347	28,268	58,333
Vote 06 - Roads Services		-	143	1,154	2,750	3,200	3,200	717	1,380	1,200	1,300
Vote 07 - Economic Development And Planning		-	-	-	450	700	700	147	59,151	48,058	18,954
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		36,099	2,093	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690
Total Capital Expenditure - Vote		36,099	2,093	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690
Capital Expenditure - Functional											
Governance and administration		6,802	932	514	6,728	3,588	3,588	2,061	3,266	6,077	6,103
Executive and council		-	-	-	800	400	400	60	150	860	970
Finance and administration		6,802	932	514	5,928	3,188	3,188	2,001	3,116	5,217	5,133
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	143	346	400	200	200	130	330	450	500
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	143	346	400	200	200	130	330	450	500
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		36,150	-	163	43,493	48,548	48,548	29,524	59,201	50,578	52,752
Planning and development		-	-	-	450	700	700	147	59,151	48,058	18,954
Road transport		36,150	-	163	43,043	47,848	47,848	29,377	50	2,520	33,798
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(6,854)	1,018	1,269	10,253	17,247	17,247	11,920	5,347	26,498	25,335
Energy sources		(6,854)	1,018	461	7,903	14,247	14,247	11,334	4,297	25,748	24,535
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	809	2,350	3,000	3,000	586	1,050	750	800
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	36,099	2,093	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690
Funded by:											
National Government		5,591	-	256	47,913	54,487	54,487	38,313	56,196	73,508	72,582
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	5,591	-	256	47,913	54,487	54,487	38,313	56,196	73,508	72,582
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	499	2,036	12,961	15,096	15,096	5,322	11,948	10,095	12,108
Total Capital Funding	7	5,591	499	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690

References

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

Vote 09 -	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	36,099	2,093	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690	
Total Capital Expenditure	36,099	2,093	2,293	60,874	69,583	69,583	43,636	68,144	83,603	84,690	

LIM351 Blouberg - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		15,583	7,564	33,151	83,631	79,914	79,914	34,542	72,823	36,162	36,145
Call investment deposits	1	3,767	3,091	8,357	3,252	3,252	3,252	(1,643)	8,109	8,352	8,352
Consumer debtors	1	95,665	100,807	84,146	119,036	116,836	116,836	115,382	122,606	131,134	133,761
Other debtors		5,353	14,138	6,233	13,023	13,023	13,023	17,222	2,852	2,852	2,852
Current portion of long-term receivables											
Inventory	2	-	1,070	1,789	2,139	2,139	2,139	1,789	2,139	2,139	2,139
Total current assets		120,369	126,669	133,676	221,082	215,165	215,165	167,290	208,529	180,640	183,249
Non current assets											
Long-term receivables											
Investments											
Investment property		205	9,760	8,545	3,010	3,010	3,010	8,545	8,545	8,545	8,545
Investment in Associate											
Property, plant and equipment	3	893,667	909,642	910,129	625,749	635,029	635,029	952,839	981,687	1,082,938	1,084,023
Biological											
Intangible		287	543	372	2,542	1,971	1,971	1,298	412	713	715
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		894,159	919,945	919,047	631,301	640,010	640,010	962,682	990,644	1,092,196	1,093,283
TOTAL ASSETS		1,014,528	1,046,614	1,052,722	852,383	855,175	855,175	1,129,973	1,199,173	1,272,836	1,276,532
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		(9)	(9)	(9)	-	-	-	(9)	-	-	-
Trade and other payables	4	52,088	57,542	59,860	63,399	63,399	63,399	58,158	9,445	45,175	45,175
Provisions											
Total current liabilities		52,079	57,534	59,851	63,399	63,399	63,399	58,149	9,445	45,175	45,175
Non current liabilities											
Borrowing		1,289	821	304	621	621	621	304	-	-	-
Provisions		15,478	17,187	19,941	20,105	20,105	20,105	19,941	19,941	20,536	20,536
Total non current liabilities		16,766	18,008	20,244	20,726	20,726	20,726	20,244	19,941	20,536	20,536
TOTAL LIABILITIES		68,846	75,542	80,096	84,125	84,125	84,125	78,394	29,386	65,711	65,711
NET ASSETS	5	945,682	971,072	972,626	768,258	771,050	771,050	1,051,579	1,169,787	1,207,124	1,210,821
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		949,188	969,353	970,638	773,211	763,165	763,165	1,094,979	1,167,648	1,204,985	1,208,682
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	949,188	969,353	970,638	773,211	763,165	763,165	1,094,979	1,167,648	1,204,985	1,208,682

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

Total Upgrading of Existing Assets	6	-	255	899	-	1,600	1,600	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
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		-	143	346	-	-	-	-	-	-
Machinery and Equipment		-	112	553	-	1,600	1,600	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	36,099	2,093	2,293	60,874	69,583	69,583	68,144	83,603	84,690
<i>Roads Infrastructure</i>		20,187	-	-	23,759	24,550	24,550	16,214	47,888	42,582
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		(6,709)	1,018	461	6,550	13,194	13,194	1,400	24,900	23,636
<i>Water Supply Infrastructure</i>		-	-	78	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		740	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		14,218	1,018	538	30,309	37,744	37,744	17,614	72,788	66,218
Community Facilities		-	-	426	1,300	1,350	1,350	150	750	800
Sport and Recreation Facilities		15,224	-	163	18,104	22,229	22,229	42,897	2,520	10,000
Community Assets		15,224	-	589	19,404	23,579	23,579	43,047	3,270	10,800
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		44	-	-	750	778	778	300	-	50
Housing		-	-	-	-	-	-	-	-	-
Other Assets		44	-	-	750	778	778	300	-	50
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		157	-	-	1,998	1,427	1,427	40	341	343
Intangible Assets		157	-	-	1,998	1,427	1,427	40	341	343
Computer Equipment		727	576	186	2,860	1,238	1,238	1,650	2,910	3,020
Furniture and Office Equipment		1,186	387	425	320	60	60	133	246	260
Machinery and Equipment		-	112	553	3,433	4,042	4,042	4,060	1,548	1,499
Transport Assets		4,544	-	-	1,800	715	715	1,300	2,500	2,500
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		36,099	2,093	2,293	60,874	69,583	69,583	68,144	83,603	84,690

ASSET REGISTER SUMMARY - PPE (WDV)	5	855,173	846,255	832,948	557,611	566,320	566,320	897,953	1,001,299	1,002,386
<i>Roads Infrastructure</i>		183,569	195,435	189,528	192,998	193,789	193,789	16,214	47,888	42,582
<i>Storm water Infrastructure</i>		-	-	23,962	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		463,287	441,032	427,855	154,542	161,186	161,186	642,969	749,827	748,563
<i>Water Supply Infrastructure</i>		-	-	78	78	78	78	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		646,857	636,467	641,422	347,617	355,052	355,052	659,183	797,715	791,145
Community Assets		138,450	167,592	152,555	116,013	120,188	120,188	202,383	167,386	174,916
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		205	9,760	8,545	3,010	3,010	3,010	8,545	8,545	8,545
Other Assets		0	-	66	750	778	778	300	-	50
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		287	543	372	2,542	1,971	1,971	412	713	715
Computer Equipment		2,965	3,308	3,147	4,700	3,077	3,077	3,279	4,588	4,698
Furniture and Office Equipment		617	4,526	3,214	4,996	4,736	4,736	3,636	3,854	3,868
Machinery and Equipment		6,185	2,246	2,206	8,044	8,653	8,653	5,880	3,422	3,373
Transport Assets		8,995	13,787	13,394	15,587	14,502	14,502	6,309	7,049	7,049
Land		50,612	8,026	8,026	54,352	54,352	54,352	8,026	8,026	8,026
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	855,173	846,255	832,948	557,611	566,320	566,320	897,953	1,001,299	1,002,386
EXPENDITURE OTHER ITEMS		38,069	37,110	39,074	53,970	60,815	60,815	49,684	55,202	55,923
Depreciation	7	35,463	35,258	35,725	43,988	43,988	43,988	40,141	42,549	45,102
Repairs and Maintenance by Asset Class	3	2,607	1,853	3,348	9,982	16,826	16,826	9,543	12,653	10,821
<i>Roads Infrastructure</i>		187	214	185	680	977	977	1,490	1,540	1,655
<i>Storm water Infrastructure</i>		-	-	-	3,450	8,950	8,950	3,500	5,050	3,350
<i>Electrical Infrastructure</i>		928	933	882	1,383	1,683	1,683	1,500	1,891	2,005
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		1,114	1,148	1,067	5,513	11,610	11,610	6,490	8,481	7,010
Community Facilities		85	23	-	182	269	269	400	525	550
Sport and Recreation Facilities		3	-	85	400	460	460	300	400	500
Community Assets		88	23	85	582	729	729	700	925	1,050
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		245	9	17	1,100	1,090	1,090	520	640	860
Housing		-	-	-	-	-	-	-	-	-
Other Assets		245	9	17	1,100	1,090	1,090	520	640	860
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		(108)	-	-	330	280	280	359	381	393
Furniture and Office Equipment		92	19	1,672	150	150	150	230	800	350
Machinery and Equipment		973	352	416	307	167	167	276	289	301
Transport Assets		203	301	92	2,000	2,800	2,800	968	1,137	857
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		38,069	37,110	39,074	53,970	60,815	60,815	49,684	55,202	55,923
Renewal and upgrading of Existing Assets as % of total capex		0.0%	23.9%	56.3%	0.0%	2.3%	2.3%	0.0%	0.0%	28.1%
Renewal and upgrading of Existing Assets as % of deprecn		0.0%	1.4%	3.6%	0.0%	3.6%	3.6%	0.0%	0.0%	52.8%
R&M as a % of PPE		0.3%	0.2%	0.4%	1.6%	2.6%	2.6%	1.0%	1.2%	1.0%
Renewal and upgrading and R&M as a % of PPE		0.0%	0.0%	1.0%	2.0%	3.0%	3.0%	1.0%	1.0%	3.0%

References

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

LIM351 Blouberg - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		10,151	6,466	6,199	6,009	6,009	6,009	6,370	6,752	7,157
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
Total revenue cost of subsidised services provided		10,151	6,466	6,199	6,009	6,009	6,009	6,370	6,752	7,157

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

LIM351 Blouberg - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	36,753	30,523	31,767	38,484	35,484	35,484	33,822	37,613	39,870	42,263
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		10,151	6,466	6,199	6,009	6,009	6,009	6,470	6,370	6,752	7,157
Net Property Rates		26,602	24,056	25,567	32,475	29,475	29,475	27,352	31,244	33,119	35,106
Service charges - electricity revenue											
Total Service charges - electricity revenue	6	22,516	22,470	30,339	39,317	39,317	39,317	24,804	41,676	44,177	46,827
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		22,516	22,470	30,339	39,317	39,317	39,317	24,804	41,676	44,177	46,827
Service charges - water revenue											
Total Service charges - water revenue	6							3,898			
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		-	-	-	-	-	-	3,898	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue				4				37			
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		-	-	4	-	-	-	37	-	-	-
Service charges - refuse revenue											
Total refuse removal revenue	6	427	514	1,172	831	1,131	1,131	1,316	1,199	1,271	1,347
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		427	514	1,172	831	1,131	1,131	1,316	1,199	1,271	1,347
Other Revenue by source											
Fuel Levy											
Other Revenue		3,299	2,774	1,026	6,642	5,642	5,642	1,195	14,701	10,845	10,956
Total 'Other' Revenue	1	3,299	2,774	1,026	6,642	5,642	5,642	1,195	14,701	10,845	10,956
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	56,912	60,172	63,742	73,770	73,770	73,770	60,310	77,362	79,943	83,460
Pension and UIF Contributions		12,150	13,400	14,376	17,295	17,295	17,295	13,652	17,987	18,742	19,567
Medical Aid Contributions		3,611	3,882	4,184	4,066	4,066	4,066	4,043	4,228	4,406	4,600
Overtime		2,218	2,453	1,857	2,500	2,781	2,781	2,111	2,358	2,645	2,761
Performance Bonus		5,206	4,674	5,564	6,708	6,528	6,528	5,104	6,976	7,269	7,589
Motor Vehicle Allowance		13,464	14,338	15,251	17,123	17,123	17,123	14,652	17,843	18,556	19,373
Cellphone Allowance		1,820	1,995	2,164	2,230	2,230	2,230	2,038	2,320	2,417	2,523
Housing Allowances		191	156	177	529	529	529	191	550	573	599
Other benefits and allowances		636	736	671	1,002	972	972	440	1,128	967	1,009
Payments in lieu of leave		2,598	597	1,486	2,077	2,077	2,077	1,094	2,160	2,251	2,350
Long service awards		-	-	-	758	598	598	-	93	822	858
Post-retirement benefit obligations	4	522	1,210	906	-	-	-	-	-	-	-
sub-total	5	99,328	103,613	110,376	128,059	127,969	127,969	103,636	133,004	138,591	144,689
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	99,328	103,613	110,376	128,059	127,969	127,969	103,636	133,004	138,591	144,689

Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment	35,216	35,111	35,554	43,988	43,988	43,988	-	40,141	42,549	45,102
Lease amortisation	-	146	171	-	-	-	-	-	-	-
Capital asset impairment	247	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	35,463	35,258	35,725	43,988	43,988	43,988	-	40,141	42,549	45,102
Bulk purchases - electricity										
Electricity bulk purchases	30,341	31,566	37,671	37,100	40,100	40,100	30,174	42,506	45,056	45,056
Total bulk purchases	30,341	31,566	37,671	37,100	40,100	40,100	30,174	42,506	45,056	45,056
Transfers and grants										
Cash transfers and grants	-	73	-	-	-	-	-	-	-	-
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
Total transfers and grants	-	73	-	-	-	-	-	-	-	-
Contracted services										
Outsourced Services	32,045	25,244	25,883	27,689	28,972	28,972	22,879	28,833	25,538	19,874
Consultants and Professional Services	31,992	16,417	15,988	23,833	38,466	38,466	23,011	20,167	21,559	17,622
Contractors	2,495	3,913	3,629	5,484	6,893	6,893	5,665	4,235	5,676	5,454
Total contracted services	66,532	45,574	45,500	57,006	74,331	74,331	51,554	53,235	52,773	42,949
Other Expenditure By Type										
Collection costs	9,686	12,931	5,067	3,200	3,579	3,579	2,057	3,656	3,417	3,622
Contributions to 'other' provisions	789	921	820	1,159	1,159	1,159	815	1,483	1,550	1,311
Audit fees	907	661	60	4,000	3,660	3,660	3,249	3,835	4,240	4,494
Other Expenditure	34,421	29,603	34,298	30,444	33,490	33,490	26,254	32,898	35,093	36,430
Total 'Other' Expenditure	45,804	44,115	40,244	38,803	41,888	41,888	32,376	41,873	44,301	45,858

by Expenditure Item										
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	(16)	167	-	-	-	-	-	-	-	-
Contracted Services	2,623	1,686	3,348	9,477	16,521	16,521	13,823	9,225	12,316	10,464
Other Expenditure	-	-	-	505	305	305	237	318	337	357
Total Repairs and Maintenance Expenditure	2,607	1,853	3,348	9,982	16,826	16,826	14,060	9,543	12,653	10,821

Inventory Consumed										
Inventory Consumed - Water	-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other	-	5,775	5,666	-	-	-	-	2,650	2,420	2,522
Total Inventory Consumed & Other Material	-	5,775	5,666	-	-	-	-	2,650	2,420	2,522

check - - - - -

References

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

LIM351 Blouberg - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Finance And Administration	Vote 03 - Community Service	Vote 04 - Public And Safety	Vote 05 - Waste Management	Vote 06 - Roads Services	Vote 07 - Economic Development And Planning	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
R thousand	1																
Revenue By Source																	
Property rates		-	-	31,244	-	-	-	-	-	-	-	-	-	-	-	-	31,244
Service charges - electricity revenue		-	-	-	-	41,676	-	-	-	-	-	-	-	-	-	-	41,676
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	1,199	-	-	-	-	-	-	-	-	-	1,199
Rental of facilities and equipment		-	-	231	-	-	-	-	-	-	-	-	-	-	-	-	231
Interest earned - external investments		-	-	1,910	-	-	-	-	-	-	-	-	-	-	-	-	1,910
Interest earned - outstanding debtors		-	-	1,338	-	288	56	-	-	-	-	-	-	-	-	-	1,682
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	45	3,764	-	-	-	-	-	-	-	-	-	3,809
Licences and permits		-	-	1,169	-	-	3,326	123	-	-	-	-	-	-	-	-	4,617
Agency services		-	-	-	-	-	1,166	-	-	-	-	-	-	-	-	-	1,166
Other revenue		-	-	1,067	402	-	45	13,187	-	-	-	-	-	-	-	-	14,701
Transfers and subsidies		-	-	206,015	-	-	1,266	-	-	-	-	-	-	-	-	-	207,281
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	242,974	402	42,010	10,822	13,309	-	-	-	-	-	-	-	-	309,517
Expenditure By Type																	
Employee related costs		-	15,637	18,279	39,338	23,498	26,839	9,414	-	-	-	-	-	-	-	-	133,004
Remuneration of councillors		18,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,841
Debt impairment		-	-	9,272	-	-	-	-	-	-	-	-	-	-	-	-	9,272
Depreciation & asset impairment		-	-	3,615	-	36,526	-	-	-	-	-	-	-	-	-	-	40,141
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	42,506	-	-	-	-	-	-	-	-	-	-	42,506
Inventory consumed		-	-	-	2,650	-	-	-	-	-	-	-	-	-	-	-	2,650
Contracted services		761	18,210	9,557	2,221	6,573	11,688	4,225	-	-	-	-	-	-	-	-	53,235
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		560	5,555	5,823	23,633	2,497	2,850	956	-	-	-	-	-	-	-	-	41,873
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		20,162	39,402	46,545	67,842	111,600	41,376	14,595	-	-	-	-	-	-	-	-	341,522
Surplus/(Deficit)		(20,162)	(39,402)	196,429	(67,440)	(69,590)	(30,554)	(1,285)	-	-	-	-	-	-	-	-	(32,005)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)								56,764									56,764
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	-
Transfers and subsidies - capital (in-kind - all)																	-
Surplus/(Deficit) after capital transfers & contributions		(20,162)	(39,402)	196,429	(67,440)	(69,590)	(30,554)	55,479	-	-	-	-	-	-	-	-	24,759

References

1. Departmental columns to be based on municipal organisation structure

LHM351 Bloubaers - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
ASSETS											
Consumer debtors											
Consumer debtors		125,454	116,600	110,119	153,556	151,356	151,356	141,355	148,579	151,206	153,832
Less: Provisions for debt impairment		(29,789)	(15,794)	(23,973)	(34,520)	(34,520)	(34,520)	(25,973)	(25,973)	(20,071)	(20,071)
Total Consumer debtors	2	95,665	100,807	86,146	119,036	116,836	116,836	115,382	122,606	131,134	133,761
Data impairment provision											
Balance at the beginning of the year		(33,313)	(19,584)	(15,794)	(24,134)	(24,124)	(24,124)	(25,973)	(25,973)	(20,071)	(20,071)
Contributions to the provision		13,252	3,790	(10,179)	(10,396)	(10,396)	(10,396)	--	--	--	--
Bad debts written off		(10,208)	--	--	--	--	--	--	--	--	--
Balance at end of year		(29,789)	(15,794)	(23,973)	(34,520)	(34,520)	(34,520)	(25,973)	(25,973)	(20,071)	(20,071)
Inventory											
Water											
Opening Balance		--	--	--	--	--	--	--	--	--	--
System Input Volume		--	--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--	--
Bulk Purchases		--	--	--	--	--	--	--	--	--	--
Natural Sources		--	--	--	--	--	--	--	--	--	--
Authorised Consumption	6										
Billed Authorised Consumption		--	--	--	--	--	--	--	--	--	--
Billed Metered Consumption		--	--	--	--	--	--	--	--	--	--
Free Basic Water		--	--	--	--	--	--	--	--	--	--
Subsidised Water		--	--	--	--	--	--	--	--	--	--
Revenue Water		--	--	--	--	--	--	--	--	--	--
Billed Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
Free Basic Water		--	--	--	--	--	--	--	--	--	--
Subsidised Water		--	--	--	--	--	--	--	--	--	--
Revenue Water		--	--	--	--	--	--	--	--	--	--
Unbilled Authorised Consumption		--	--	--	--	--	--	--	--	--	--
Unbilled Metered Consumption		--	--	--	--	--	--	--	--	--	--
Unbilled Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
Water Losses											
Apparent losses		--	--	--	--	--	--	--	--	--	--
Unauthorised Consumption		--	--	--	--	--	--	--	--	--	--
Customer Meter Inaccuracies		--	--	--	--	--	--	--	--	--	--
Real losses											
Leakage on Transmission and Distribution Mains		--	--	--	--	--	--	--	--	--	--
Leakage and Overflows at Storage Tanks/Reservoirs		--	--	--	--	--	--	--	--	--	--
Leakage on Service Connectors up to the point of Customer Meter		--	--	--	--	--	--	--	--	--	--
Data Transfer and Management Errors		--	--	--	--	--	--	--	--	--	--
Unavoidable Annual Real Losses		--	--	--	--	--	--	--	--	--	--
Non-revenue Water											
Closing Balance Water											
Agricultural											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Agricultural											
Consumables											
Standard Rated											
Opening Balance		--	--	1,870	1,434	1,434	1,434	1,434	1,784	1,784	1,784
Acquisitions		--	6,845	6,029	350	350	350	2,650	2,420	2,522	
Issues		--	(5,775)	(5,666)	--	--	--	(2,650)	(2,420)	(2,522)	
Adjustments		--	--	--	--	--	--	--	--	--	
Write-offs		--	--	--	--	--	--	--	--	--	
Closing balance - Consumables Standard Rated			1,870	1,434	1,784	1,784	1,784	1,434	1,784	1,784	1,784
Zero Rated											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Consumables Zero Rated											
Finished Goods											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Finished Goods											
Materials and Supplies											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Materials and Supplies											
Work-in-progress											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Materials		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
Closing balance - Work-in-progress											
Housing Stock											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
Closing Balance - Housing Stock											
Land											
Opening Balance		--	--	355	355	355	355	355	355	355	355
Acquisitions		--	--	355	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Correction of Prior period errors		--	--	--	--	--	--	--	--	--	--
Closing Balance - Land				355	355	355	355	355	355	355	355
Closing Balance - Inventory & Consumables			1,870	1,789	2,139	2,139	2,139	1,789	2,139	2,139	2,139
Property, plant and equipment (PPE)											
PPE at cost/balance (incl. finance leases)		1,320,682	1,365,065	1,400,714	1,445,823	1,454,242	1,454,242	1,418,892	1,462,495	1,451,311	1,456,866
Less: recognised as PPE		427,855	455,433	490,445	509,433	511,220	511,220	24,552	17,614	49,688	48,218
Less: Accumulated Depreciation		--	--	--	890,423	890,423	890,423	490,945	490,421	410,961	410,961
Total Property, plant and equipment (PPE)	2	892,827	909,632	910,269	625,967	652,600	652,600	893,495	931,660	990,662	1,005,687
LIABILITIES											
Current liabilities - Borrowings											
Short term loans (other than bank overdraft)		--	--	--	--	--	--	--	--	--	--
Current portion of long term liabilities		--	--	--	--	--	--	--	--	--	--
Total Current liabilities - Borrowing											
Trade and other payables											
Trade Payables		50,718	48,038	49,452	62,674	62,674	62,674	42,148	445	44,825	44,825
Other creditors		700	1,139	7,058	725	725	725	7,058	9,000	350	350
Unspent conditional transfers		971	9,305	3,350	--	--	--	8,992	--	--	--
VAT		--	--	--	--	--	--	--	--	--	--
Total Trade and other payables	2	52,689	57,482	59,860	63,399	63,399	63,399	58,198	9,445	45,175	45,175
Non current liabilities - Borrowing											
Borrowing		1,289	921	304	621	621	621	304	--	--	--
Finance leases (including PPP asset element)		--	--	--	--	--	--	--	--	--	--
Total Non current liabilities - Borrowing	4	1,289	921	304	621	621	621	304			
Provisions - non-current											
Retirement benefits		13,469	15,069	17,767	17,337	17,337	17,337	17,767	17,767	17,767	17,767
Other		2,019	2,116	2,173	2,768	2,768	2,768	2,173	2,173	2,768	2,768
Total Provisions - non-current	1	15,488	17,185	19,940	20,105	20,105	20,105	19,940	19,940	20,535	20,535
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
GRAP adjustments		514,475	948,174	973,283	761,397	734,317	734,317	974,838	1,142,889	1,167,768	1,173,308
Revised balance		514,475	948,174	973,283	761,397	734,317	734,317	974,838	1,142,889	1,167,768	1,173,308
Surplus/(Deficit)		22,059	12,056	10,058	11,814	20,948	20,948	12,166	24,799	37,217	36,374
Transfers to/from Reserves		--	--	--	--	--	--	--	--	--	--
Depreciation effects		--	--	--	--	--	--	--	--	--	--
Other adjustments		11,875	8,923	(13,274)	--	--	--	(5)			

LIM351 Blouberg - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand													
SPATIAL PLANNING				-	-	-	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				167	55	409	700	342	342	402	426	452	
FINANCIAL VIABILITY AND MANAFEMENT				491	659	(216)	5,330	4,330	4,330	13,309	9,370	9,393	
LOCAL ECONOMIC DEVELOPMENT				199,880	200,602	219,987	237,644	272,482	272,482	242,974	253,503	249,099	
MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT				38,902	16,348	9,062	10,262	10,562	10,562	10,822	10,129	10,737	
BASIC SERVICES AND INFRASTRUCTURE				33,113	22,683	30,703	39,632	39,632	39,632	42,010	44,530	47,202	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	272,554	240,348	259,944	293,567	327,347	327,347	309,517	317,959	316,882

References

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

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

check op revenue balance	(46,555)	(51,875)	(55,496)	(50,066)	(56,640)	(56,640)	(56,764)	(74,408)	(75,582)
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LIM351 Blouberg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
SPATIAL PLANNING				25,390	27,014	18,486	22,194	20,232	20,232	20,162	20,926	21,976
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				48,925	51,181	55,285	63,308	67,156	67,156	66,142	69,933	71,524
FINANCIAL VIABILITY AND MANAFEMENT				9,661	9,852	11,244	16,139	16,433	16,433	14,027	11,501	11,960
LOCAL ECONOMIC DEVELOPMENT				70,527	35,835	51,421	47,528	53,378	53,378	47,545	50,180	50,968
MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT				90,065	71,376	75,938	77,587	83,111	83,111	81,478	83,863	79,914
BASIC SERVICES AND INFRASTRUCTURE				52,995	80,778	88,238	107,634	117,008	117,008	112,168	118,746	120,748
Allocations to other priorities												
Total Expenditure				297,564	276,037	300,613	334,389	357,319	357,319	341,522	355,150	357,090

References

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

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

check op expenditure balance	1,295	(3,930)	(4,200)	2,570	2,179	2,179	-	-	-
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LIM351 Blouberg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				-	-	-	5,578	3,050	3,050	3,116	5,217	5,133
FINANCIAL VIABILITY AND MANAFEMENT				-	-	-	450	700	700	40	170	170
LOCAL ECONOMIC DEVELOPMENT				6,802	932	514	350	138	138	-	-	-
MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT				-	143	1,154	3,550	3,600	3,600	1,530	2,060	2,270
BASIC SERVICES AND INFRASTRUCTURE				29,297	1,018	624	50,946	62,095	62,095	63,458	76,156	77,117
Allocations to other priorities			3									
Total Capital Expenditure			1	36,099	2,093	2,293	60,874	69,583	69,583	68,144	83,603	84,690

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

- - - - -

LIM351 Blouberg - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
05 - Waste Management	Households									
Water Management										
Water Distribution										
<i>Piped Water Inside Dwelling</i>		-	-	-	-	-	-	-	-	-

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

LIM351 Blouberg - Entities measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Entity 1 - (name of entity) <i>Insert measure/s description</i>										
Entity 2 - (name of entity) <i>#REF!</i>										
Entity 3 - (name of entity) <i>#REF!</i>										
And so on for the rest of the Entities										

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

LIM351 Blouberg - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
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											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	2.3	2.2	2.2	3.5	3.4	3.4	2.9	22.1	4.0	4.1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.3	2.2	2.2	3.5	3.4	3.4	2.9	22.1	4.0	4.1
Liquidity Ratio	Monetary Assets/Current Liabilities	0.4	0.2	0.7	1.4	1.3	1.3	0.6	8.6	1.0	1.0
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing %		0.0%	0.0%	0.0%	91.7%	94.5%	94.5%	45.2%	89.6%	89.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	91.7%	94.5%	94.5%	45.2%	89.6%	89.6%	89.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	37.1%	47.8%	34.8%	45.0%	39.7%	39.7%	43.7%	40.5%	42.1%	43.1%
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		114.7%	257.3%	464.2%	241.0%	261.3%	261.3%	159.5%	5.0%	406.0%	339.4%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	36.4%	43.1%	42.5%	43.6%	39.1%	39.1%	34.1%	43.0%	43.6%	45.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	42.2%	49.8%	49.0%	49.8%	44.6%	44.6%		49.1%	49.8%	52.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	1.0%	0.8%	1.3%	3.4%	5.1%	5.1%		3.1%	4.0%	3.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.0%	14.7%	13.7%	15.0%	13.4%	13.4%	0.0%	13.0%	13.4%	14.2%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	37.0	51.0	51.0	51.0	34.0	50.5	48.3	50.9
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	203.9%	244.4%	158.3%	181.3%	185.1%	185.1%	231.0%	168.7%	170.0%	163.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.3	1.0	0.5	1.2	1.0	1.0	1.5	0.4	0.5	0.6

References

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

Detail on the provision of municipal services for A10

Total municipal services		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)								
		Water:								
	8									
	10									
	9									
	10									
		Total number of households								
		Sanitation/sewerage:								
	8									
	10									
	9									
	10									
		Total number of households								
		Energy:								
	8									
	10									
	9									
	10									
		Total number of households								
		Refuse:								
	8									
	10									
	9									
	10									
		Total number of households								
		Municipal in-house services								
Ref.		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)								
		Water:								
	8									
	10									
	9									
	10									
		Total number of households								
		Sanitation/sewerage:								
	8									
	10									
	9									
	10									
		Total number of households								
		Energy:								
	8									
	10									
	9									
	10									
		Total number of households								
		Refuse:								
	8									
	10									
	9									
	10									
		Total number of households								

Municipal entity services		Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Name of municipal entity			Household service targets (000)								
			Water:								
			Piped water inside dwelling								
			Piped water inside yard (but not in dwelling)								
		8	Using public tap (at least min.service level)								
		10	Other water supply (at least min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
		9	Using public tap (< min.service level)								
		10	Other water supply (< min.service level)								
			No water supply								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Name of municipal entity			Sanitation/sewerage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Name of municipal entity			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
			Electricity (< min.service level)								
			Electricity - prepaid (< min. service level)								
			Other energy sources								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Name of municipal entity			Refuse:								
			Removed at least once a week								
			<i>Minimum Service Level and Above sub-total</i>								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Services provided by 'external mechanisms'		Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Names of service providers			Household service targets (000)								
			Water:								
			Piped water inside dwelling								
			Piped water inside yard (but not in dwelling)								
		8	Using public tap (at least min.service level)								
		10	Other water supply (at least min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
		9	Using public tap (< min.service level)								
		10	Other water supply (< min.service level)								
			No water supply								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Names of service providers			Sanitation/sewerage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Names of service providers			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			<i>Minimum Service Level and Above sub-total</i>								
			Electricity (< min.service level)								
			Electricity - prepaid (< min. service level)								
			Other energy sources								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Names of service providers			Refuse:								
			Removed at least once a week								
			<i>Minimum Service Level and Above sub-total</i>								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			<i>Below Minimum Service Level sub-total</i>								
			Total number of households								
Detail of Free Basic Services (FBS) provided		Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Electricity			Location of households for each type of FBS								
List type of FBS service			Formal settlements - (50 kwh per indigent household per month Rands)								

		Number of HH receiving this type of FBS																	
		Informal settlements (Rands)																	
		Number of HH receiving this type of FBS																	
		Informal settlements targeted for upgrading (Rands)																	
		Number of HH receiving this type of FBS																	
		Living in informal backyard rental agreement (Rands)																	
		Number of HH receiving this type of FBS																	
		Other (Rands)																	
		Number of HH receiving this type of FBS																	
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water	Ref.	Location of households for each type of FBS																	
		Formal settlements - (8 kilolitre per indigent household per month Rands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS																	
		Informal settlements (Rands)																	
		Number of HH receiving this type of FBS																	
		Informal settlements targeted for upgrading (Rands)																	
		Number of HH receiving this type of FBS																	
		Living in informal backyard rental agreement (Rands)																	
		Number of HH receiving this type of FBS																	
		Other (Rands)																	
		Number of HH receiving this type of FBS																	
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	Location of households for each type of FBS																	
		Formal settlements - (free sanitation service to indigent households)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS																	
		Informal settlements (Rands)																	
		Number of HH receiving this type of FBS																	
		Informal settlements targeted for upgrading (Rands)																	
		Number of HH receiving this type of FBS																	
		Living in informal backyard rental agreement (Rands)																	
		Number of HH receiving this type of FBS																	
		Other (Rands)																	
		Number of HH receiving this type of FBS																	
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	Location of households for each type of FBS																	
		Formal settlements - (removed once a week to indigent households)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS																	
		Informal settlements (Rands)																	
		Number of HH receiving this type of FBS																	
		Informal settlements targeted for upgrading (Rands)																	
		Number of HH receiving this type of FBS																	
		Living in informal backyard rental agreement (Rands)																	
		Number of HH receiving this type of FBS																	
		Other (Rands)																	
		Number of HH receiving this type of FBS																	
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

LIM351 Blouberg - Supporting Table SA11 Property rates summary

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Valuation:	1									
Date of valuation:		01/01/2000	01/01/2000	01/01/2013	01/01/2016					
Financial year valuation used		0	0	0	0			0		
Municipal by-laws s6 in place? (Y/N)	2			Yes	No			Yes		
Municipal/assistant valuer appointed? (Y/N)				Yes	No			Yes		
Municipal partnership s38 used? (Y/N)				No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	-	-	3	-	3	3	3	3	3
No. of data collectors (FTE)	3	-	-	3	-	3	3	3	3	3
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3	-	-	2	-	2	2	2	2	2
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)				Yes	No			Yes		
Implementation time of new valuation roll (mths)				1	-			1		
No. of properties	5	-	-	7,713	-	7,713	7,713	7,713	7,713	7,713
No. of sectional title values	5	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	1	-	1	1	1	1	1
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation		-	-	1	-	1	1	1	1	1
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
Rating:										
Residential rate used to determine rate for other categories? (Y/N)				Yes	No			Yes		
Differential rates used? (Y/N)	5			Yes	No			Yes		
Limit on annual rate increase (s20)? (Y/N)				Yes	No	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)				No	No			No		
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)				Yes	No			Yes		
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	-	-	16	-	24	24	27	28	29
Rate revenue expected to collect (R'000)	6	-	-	14	-	14	14	23	24	26
Expected cash collection rate (%)		0.0%	0.0%	0.0%	0.0%	59.0%	59.0%	80.0%	80.0%	80.0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-	-	-	-

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

LIM351 Blouberg - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Current Year 2020/21																		
Valuation:																		
No. of properties		4,548	–	2,763	610	210	–	–	–	–	–	–	–	–	–	–	–	–
No. of sectional title property values																		
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)		4	–	4	4	–	–	4	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)																		
Frequency of valuation (select)																		
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)																		
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)																		
Total valuation reductions:																		
Total value used for rating (Rm)	6																	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
Rating:																		
Average rate	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R'000)																		
Rate revenue expected to collect (R'000)																		
Expected cash collection rate (%)	4																	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates, exemptns, reductns, discs (R'000)																		

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

LIM351 Blouberg - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Budget Year 2021/22																		
Valuation:																		
No. of properties																		
No. of sectional title property values																		
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)		4	-	4	4	-	-	4	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)																		
Frequency of valuation (select)																		
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)																		
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)																		
Total valuation reductions:																		
Total value used for rating (Rm)	6																	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
Rating:																		
Average rate	3	#####	-	#####	610.000000	210.000000	-	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R'000)																		
Rate revenue expected to collect (R'000)																		
Expected cash collection rate (%)	4																	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates, exemptns, reductns, discs (R'000)																		

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

LIM351 Blouberg - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Property rates (rate in the Rand)	1								
Residential properties		Residential Properties	-	-	0.0059	0.0060	0.0100	0.0100	-
Residential properties - vacant land			-	-	0.0083	-	-	-	-
Formal/informal settlements									
Small holdings									
Farm properties - used			-	-	0.0018	-	-	-	-
Farm properties - not used			-	-	0.0018	-	-	-	-
Industrial properties			-	-	0.0083	-	-	-	-
Business and commercial properties			-	-	0.0083	-	-	-	-
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			-	-	0.0349	-	-	-	-
Municipal properties									
Public service infrastructure									
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties									
Protected areas									
National monuments properties									
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			-	-	15,000	-	-	-	-
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (c/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (c/kl)		(fill in thresholds)							
Water usage - Block 4 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		(fill in structure)							
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)		(fill in structure)							

Volumetric charge - Block 4 (c/kl)								
Other	2	(fill in structure)						
Electricity tariffs								
Domestic								
Basic charge/fixe fee (Rands/month)				215	-	-	-	-
Service point - vacant land (Rands/month)								
FBE		(how is this targeted?)						
Life-line tariff - meter		-	-	50	-	-	-	-
Life-line tariff - prepaid		-	-	50	-	-	-	-
Flat rate tariff - meter (c/kwh)								
Flat rate tariff - prepaid(c/kwh)								
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 1 (c/kwh)		-	-	1	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		-	-	1	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		-	-	1	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		-	-	2	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)						
Other	2							
Waste management tariffs								
Domestic								
Street cleaning charge								
Basic charge/fixe fee								
80l bin - once a week								
250l bin - once a week								

References

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

LIM351 Blouberg - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Exemptions, reductions and rebates (Rands)									
- <i>[Insert lines as applicable]</i>		-	-	-	-	-	-	-	-
Water tariffs									
- <i>[Insert blocks as applicable]</i>		0 (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)	-	-	-	-	-	-	-
Waste water tariffs									
- <i>[Insert blocks as applicable]</i>		0 (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)	-	-	-	-	-	-	-
Electricity tariffs									
- <i>[Insert blocks as applicable]</i>		0 (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)	-	-	-	-	-	-	-

LIM351 Blouberg - Supporting Table SA14 Household bills

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 % incr.	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		-	24,056,427.00	25,567,365.00	-	29,475,401.00	29,475,401.00	-	31,243,925.06	33,118,560.56	35,105,674.20
Electricity: Basic levy		-	2,572,103.00	2,900,933.00	-	4,515,197.20	4,515,197.20	-	5,073,275.57	5,377,672.11	5,700,332.43
Electricity: Consumption		-	1,910,686.00	1,980,671.00	-	15,782.00	15,782.00	-	18,728.92	20,732.66	22,796.61
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		-	787,582.00	1,171,854.00	-	1,387,507.00	1,387,507.00	-	1,470,757.42	1,559,002.87	1,652,543.04
Other											
sub-total		-	29,326,798.00	31,620,823.00	-	35,393,887.20	35,393,887.20	-	37,806,686.97	40,075,968.20	42,481,346.28
VAT on Services											
Total large household bill:		-	29,326,798.00	31,620,823.00	-	35,393,887.20	35,393,887.20	-	37,806,686.97	40,075,968.20	42,481,346.28
% increase/-decrease			-	7.8%	(100.0%)	-	-		6.8%	6.0%	6.0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		-	-	458,000.00	-	-	-	-	485,480.00	514,608.80	545,485.33
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		-	-	-	-	-	-	-	424,000.00	449,440.00	476,406.40
Other											
sub-total		-	-	458,000.00	-	-	-	-	909,480.00	964,048.80	1,021,891.73
VAT on Services											
Total small household bill:		-	-	458,000.00	-	-	-	-	909,480.00	964,048.80	1,021,891.73
% increase/-decrease			-	-	(100.0%)	-	-		-	6.0%	6.0%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		-	-	37,676.40	-	-	-	-	33,531.86	35,543.78	37,676.40
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		-	-	265.17	-	-	-	-	281.08	297.94	315.82
Other											
sub-total		-	-	37,941.57	-	-	-	-	33,812.94	35,841.72	37,992.22
VAT on Services											
Total small household bill:		-	-	37,941.57	-	-	-	-	33,812.94	35,841.72	37,992.22
% increase/-decrease			-	-	(100.0%)	-	-		-	6.0%	6.0%

References

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

LIM351 Blouberg - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		3,767	3,091	8,357	3,252	3,252	3,252	8,109	8,352	8,352
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	3,767	3,091	8,357	3,252	3,252	3,252	8,109	8,352	8,352
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		3,767	3,091	8,357	3,252	3,252	3,252	8,109	8,352	8,352

References

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

LIM351 Blouberg - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
Parent municipality														
Absa		Months	Fixed	Yes	Variable	7.22	0	0	0000/00/00	-	0	-	-	0
Municipality sub-total										-		-	-	0
Entities														
N/A														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									-		-	-	0

References

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

check

LIM351 Blouberg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		178,754	172,408	190,273	201,645	239,483	239,483	207,281	214,327	207,572
Local Government Equitable Share		171,615	167,730	186,309	197,240	235,078	235,078	203,615	211,927	205,172
Energy Efficiency and Demand Side Management C		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Gra		1,562	1,089	1,072	1,547	1,547	1,547	1,266	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		2,533	2,534	2,534	2,500	2,500	2,500	2,400	2,400	2,400
Municipal Demarcation Transition Grant		3,044	1,055	-	-	-	-	-	-	-
Municipal Disaster Relief Grant		-	-	358	358	358	358	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		4,803	-	2,933	-	-	-	-	-	-
Environmental Protection		4,803	-	-	-	-	-	-	-	-
Specify (Add grant description)		-	-	2,933	-	-	-	-	-	-
Other grant providers:		25,856	6,784	3	-	-	-	-	-	-
Mayors' Charity Fund		-	-	-	-	-	-	-	-	-
National Skills Fund		25,856	6,784	3	-	-	-	-	-	-
Total Operating Transfers and Grants	5	209,413	179,192	193,208	201,645	239,483	239,483	207,281	214,327	207,572
Capital Transfers and Grants										
National Government:		46,555	48,356	55,496	50,066	56,640	56,640	56,764	74,408	75,582
Energy Efficiency and Demand Side Management Grant		-	-	2,000	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	9,146	6,000	12,574	12,574	-	24,000	23,000
Municipal Infrastructure Grant		46,555	48,356	44,350	44,066	44,066	44,066	56,764	50,408	52,582
Municipal Rehabilitation Grant		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	46,555	48,356	55,496	50,066	56,640	56,640	56,764	74,408	75,582
TOTAL RECEIPTS OF TRANSFERS & GRANTS		255,967	227,548	248,704	251,711	296,123	296,123	264,045	288,735	283,154

References

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

LIM351 Blouberg - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		114,968	125,070	134,495	203,819	235,250	235,250	207,109	229,607	228,054
Local Government Equitable Share		109,357	114,865	128,894	197,261	228,852	228,852	202,876	225,372	223,738
Expanded Public Works Programme Integrated Grant		4,842	3,310	1,043	1,547	1,547	1,547	1,266	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		769	6,895	2,253	2,500	2,700	2,700	2,400	2,400	2,400
Municipal Demarcation Transition Grant		-	-	-	-	-	-	-	-	-
Municipal Disaster Relief Grant		-	-	358	358	-	-	-	-	-
Municipal Infrastructure Grant		-	-	1,948	2,153	2,151	2,151	568	1,835	1,916
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	2,550	-	-	-	-	-	-
<i>Environmental Protection</i>		-	-	-	-	-	-	-	-	-
<i>Specify (Add grant description)</i>		-	-	2,550	-	-	-	-	-	-
Other grant providers:		3,601	2,811	-	-	-	-	-	-	-
<i>National Skills Fund</i>		-	-	-	-	-	-	-	-	-
<i>Skill Development and Training</i>		3,601	2,811	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:		118,569	127,880	137,045	203,819	235,250	235,250	207,109	229,607	228,054
Capital expenditure of Transfers and Grants										
National Government:		5,591	-	256	47,913	54,487	54,487	56,196	73,508	72,582
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	22	6,000	12,574	12,574	-	23,100	20,000
Municipal Infrastructure Grant		5,591	-	234	41,913	41,913	41,913	56,196	50,408	52,582
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>Discount Benefit Scheme (Housing)</i>		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		5,591	-	256	47,913	54,487	54,487	56,196	73,508	72,582
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		124,160	127,880	137,302	251,732	289,737	289,737	263,306	303,115	300,636

References

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

LIM351 Blouberg - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	(68)	(135)	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	(1,089)	(358)	(201,645)	(239,125)	(239,125)	(207,281)	(214,327)	(207,572)
Conditions still to be met - transferred to liabilities		-	1,089	358	201,645	239,125	239,125	207,281	214,327	207,572
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		(2,533)	(2,534)	-	-	-	-	-	-	-
Conditions met - transferred to revenue		2,533	2,534	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year		(2,786)	(700)	(160)	-	-	-	(9,000)	-	-
Current year receipts		(49,604)	(49,735)	-	-	-	-	-	-	-
Conditions met - transferred to revenue		51,689	50,275	3	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		(700)	(160)	(158)	-	-	-	(9,000)	-	-
Total operating transfers and grants revenue		54,222	53,898	361	201,645	239,125	239,125	207,281	214,327	207,572
Total operating transfers and grants - CTBM		(700)	(160)	(158)	-	-	-	(9,000)	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	(776)	(725)	(725)	(725)	-	(350)	(350)
Current year receipts		(12,062)	(4,295)	(59,350)	(50,066)	(56,640)	(56,640)	(56,764)	(74,408)	(75,582)
Conditions met - transferred to revenue		12,062	3,519	53,496	50,066	56,640	56,640	56,764	74,408	75,582
Conditions still to be met - transferred to liabilities		-	(776)	(6,630)	(725)	(725)	(725)	-	(350)	(350)
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year		(167)	-	-	-	-	-	-	-	-
Current year receipts		(3,470)	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		3,637	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year		(4,071)	(0)	(135)	-	-	-	-	-	-
Current year receipts		1,027	(6,055)	(2,000)	-	-	-	-	-	-
Conditions met - transferred to revenue		3,044	5,920	2,000	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		(0)	(135)	(135)	-	-	-	-	-	-
Total capital transfers and grants revenue		18,743	9,439	55,496	50,066	56,640	56,640	56,764	74,408	75,582
Total capital transfers and grants - CTBM		(0)	(911)	(6,765)	(725)	(725)	(725)	-	(350)	(350)
TOTAL TRANSFERS AND GRANTS REVENUE		72,966	63,337	55,857	251,711	295,765	295,765	264,045	288,735	283,154
TOTAL TRANSFERS AND GRANTS - CTBM		(700)	(1,071)	(6,923)	(725)	(725)	(725)	(9,000)	(350)	(350)

References

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

Check opex	(155,190)	(128,526)	(192,848)	-	-	-	-	-	-
Check capex	13,152	9,439	55,240	2,153	2,153	2,153	568	900	3,000

LIM351 Blouberg - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Transfers to other municipalities											
<i>Pg Ec - Maint Of Road Infrastructure</i>	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Non Prof. Tourism</i>		-	73	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	73	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Hh Oth Trans: Bursaries Non Employee</i>		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	73	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
<i>Pg Wc - Other - Municipal Syst Improve</i>	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>N-P Pub Sch: Section 20 Schools</i>	4	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Hh Ssp Soc Ass: Care Dependency</i>	5	-	-	-	-	-	-	-	-	-	-
<i>Hh Ssp Soc Ass: Disability Grant</i>		-	-	-	-	-	-	-	-	-	-
<i>Hh Ssp Soc Ass: Grant In Aid</i>		-	-	-	-	-	-	-	-	-	-
<i>Hh Ssp Soc Ass: Old Age Grant</i>		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	73	-	-	-	-	-	-	-	-

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		115,067	119,800	127,352	146,175	146,085	146,085	151,845	158,223	165,185
% increase	4		4.1%	6.3%	14.8%	(0.1%)	-	3.9%	4.2%	4.4%
TOTAL MANAGERS AND STAFF	5,7	99,328	103,613	110,376	128,059	127,969	127,969	133,004	138,591	144,689

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection

LIM351 Blouberg - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		658,983	50,870	328,073			1,037,926
Chief Whip			572,015	47,813	251,024			870,852
Executive Mayor			657,692	258,523	268,293			1,184,508
Deputy Executive Mayor			–	–	–			–
Executive Committee			1,502,996	918,808	891,777			3,313,581
Total for all other councillors			7,806,820	–	4,627,374			12,434,194
Total Councillors	8	–	11,198,506	1,276,014	6,366,541			18,841,061
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,055,395	132,473	378,759	67,038		1,633,665
Chief Finance Officer			759,130	114,886	270,625	56,223		1,200,864
SM			–	–	–	–		–
SM D01			759,130	114,886	517,469	–		1,391,485
SM D02			759,131	114,886	505,019	55,120		1,434,156
SM D03			759,129	114,886	270,625	55,120		1,199,760
SM D04			–	–	–	–		–
SM D05			759,129	114,886	270,624	55,120		1,199,759
								–
List of each official with packages >= senior manager								–
								–
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Total Senior Managers of the Municipality	8,10	–	4,851,044	706,903	2,213,121	288,621		8,059,689
A Heading for Each Entity	6,7							
List each member of board by designation								–
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Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	16,049,550	1,982,917	8,579,662	288,621		26,900,750

References

1. Pension and medical aid
2. Total package must equal the total cost to the municipality
3. List each political office bearer by designation. Provide a total for all other councillors
4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
6. List each entity where municipality has an interest and state percentage ownership and control
7. List each senior manager reporting to the CEO of an Entity by designation
8. Must reconcile to relevant section of Table SA24
9. Must reconcile to totals shown for the budget year of Table SA22
10. Correct as at 30 June

LIM351 Blouberg - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			44	-	44	44	-	44	44	-	44
Board Members of municipal entities		4									
Municipal employees											
Municipal Manager and Senior Managers		3	6	-	6	6	-	6	6	-	6
Other Managers		7	25	25	-	25	25	-	25	25	-
Professionals			64	64	-	64	64	-	64	64	-
Finance			14	14	-	14	14	-	14	14	-
Spatial/town planning			7	7	-	7	7	-	7	7	-
Information Technology			1	1	-	1	1	-	1	1	-
Roads			3	3	-	3	3	-	3	3	-
Electricity			2	2	-	2	2	-	2	2	-
Water											
Sanitation											
Refuse			2	2	-	2	2	-	2	2	-
Other			35	35	-	35	35	-	35	35	-
Technicians			66	66	-	68	68	-	68	68	-
Finance			-	-	-	-	-	-	-	-	-
Spatial/town planning											
Information Technology			2	2	-	3	3	-	3	3	-
Roads			4	4	-	5	5	-	5	5	-
Electricity			7	7	-	7	7	-	7	7	-
Water											
Sanitation											
Refuse			34	34	-	34	34	-	34	34	-
Other			19	19	-	19	19	-	19	19	-
Clerks (Clerical and administrative)			12	12	-	12	12	-	12	12	-
Service and sales workers			8	8	-	8	8	-	8	8	-
Skilled agricultural and fishery workers											
Craft and related trades			6	6	-	7	7	-	7	7	-
Plant and Machine Operators			23	23	-	23	23	-	23	23	-
Elementary Occupations			29	29	-	29	29	-	29	29	-
TOTAL PERSONNEL NUMBERS		9	283	233	50	286	236	50	286	236	50
% increase						1.1%	1.3%	-	-	-	-
Total municipal employees headcount		6, 10	312	262	50	315	265	50	315	265	50
Finance personnel headcount		8, 10	25	25	-	25	25	-	25	25	-
Human Resources personnel headcount		8, 10	4	4	-	4	4	-	4	4	-

References

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

LIM351 Blouberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source																
Property rates		2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	31,244	33,119	35,106
Service charges - electricity revenue		3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	41,676	44,177	46,827
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		100	100	100	100	100	100	100	100	100	100	100	100	1,199	1,271	1,347
Rental of facilities and equipment		19	19	19	19	19	19	19	19	19	19	19	19	231	245	260
Interest earned - external investments		159	159	159	159	159	159	159	159	159	159	159	159	1,910	2,025	2,146
Interest earned - outstanding debtors		140	140	140	140	140	140	140	140	140	140	140	140	1,682	1,783	1,890
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		317	317	317	317	317	317	317	317	317	317	317	317	3,809	4,038	4,280
Licences and permits		385	385	385	385	385	385	385	385	385	385	385	385	4,617	4,894	5,188
Agency services		97	97	97	97	97	97	97	97	97	97	97	97	1,166	1,236	1,310
Transfers and subsidies		17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	207,281	214,327	207,572
Other revenue		1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	14,701	10,845	10,956
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		25,793	25,793	25,793	25,793	25,793	25,793	25,793	25,793	25,793	25,793	25,793	25,793	309,517	317,959	316,882
Expenditure By Type																
Employee related costs		11,084	11,084	11,084	11,084	11,084	11,084	11,084	11,084	11,084	11,084	11,084	11,083	133,004	138,591	144,689
Remuneration of councillors		1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	18,841	19,632	20,496
Debt impairment		773	773	773	773	773	773	773	773	773	773	773	773	9,272	9,828	10,418
Depreciation & asset impairment		3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	40,141	42,549	45,102
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	42,506	45,056	45,056
Inventory consumed		221	221	221	221	221	221	221	221	221	221	221	221	2,650	2,420	2,522
Contracted services		4,436	4,436	4,436	4,436	4,436	4,436	4,436	4,436	4,436	4,436	4,436	4,436	53,235	52,773	42,949
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489	41,873	44,301	45,858
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,459	28,459	341,522	355,150	357,090
Surplus/(Deficit)		(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,667)	(2,665)	(32,005)	(37,191)	(40,208)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	56,764	74,408	75,582
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,065	24,759	37,217	35,374
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,065	24,759	37,217	35,374

References

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

LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Revenue by Vote																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Service		20,248	20,248	20,248	20,248	20,248	20,248	20,248	20,248	20,248	20,248	20,248	20,248	242,974	253,503	249,099
Vote 04 - Public And Safety		33	33	33	33	33	33	33	33	33	33	33	34	402	426	452
Vote 05 - Waste Management		3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	42,010	118,938	122,784
Vote 06 - Roads Services		902	902	902	902	902	902	902	902	902	902	902	902	10,822	10,129	10,737
Vote 07 - Econominc Development And Planning		5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,073	9,370	9,393
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,524	366,281	392,367	392,464
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	20,162	20,926	21,976
Vote 02 - Finance And Administration		3,284	3,284	3,284	3,284	3,284	3,284	3,284	3,284	3,284	3,284	3,284	3,283	39,402	44,554	42,053
Vote 03 - Community Service		3,962	3,962	3,962	3,962	3,962	3,962	3,962	3,962	3,962	3,962	3,962	3,962	47,545	50,180	50,968
Vote 04 - Public And Safety		5,512	5,512	5,512	5,512	5,512	5,512	5,512	5,512	5,512	5,512	5,512	5,512	66,142	69,933	71,524
Vote 05 - Waste Management		9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	111,600	118,746	120,748
Vote 06 - Roads Services		3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	42,076	39,309	37,861
Vote 07 - Econominc Development And Planning		1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	14,595	11,501	11,960
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,459	341,522	355,150	357,090
Surplus/(Deficit) before assoc.		2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,065	24,759	37,217	35,374
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,065	24,759	37,217	35,374

References

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

LIM351 Blouberg - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional																
Governance and administration		20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	243,376	253,929	249,550
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	20,281	243,376	253,929	249,550
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		591	591	591	591	591	591	591	591	591	591	591	7,090	7,515	7,966	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		591	591	591	591	591	591	591	591	591	591	591	7,090	7,515	7,966	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,073	9,370	9,393	
Planning and development		5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,073	9,370	9,393	
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	45,742	121,552	125,555	
Energy sources		3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501	42,010	118,938	122,784	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		311	311	311	311	311	311	311	311	311	311	311	3,732	2,614	2,771	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	30,523	366,281	392,367	392,464	
Expenditure - Functional																
Governance and administration		14,438	14,438	14,438	14,438	14,438	14,438	14,438	14,438	14,438	14,438	14,438	14,437	173,250	185,593	186,521
Executive and council		4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,963	59,564	65,480	64,029
Finance and administration		9,474	9,474	9,474	9,474	9,474	9,474	9,474	9,474	9,474	9,474	9,474	9,473	113,687	120,113	122,492
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	15,813	16,778	17,372	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	15,813	16,778	17,372	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4,733	4,733	4,733	4,733	4,733	4,733	4,733	4,733	4,733	4,733	4,732	56,790	57,044	58,090	
Planning and development		1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	14,595	11,501	11,960	
Road transport		3,516	3,516	3,516	3,516	3,516	3,516	3,516	3,516	3,516	3,516	3,516	42,195	45,542	46,130	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		7,972	7,972	7,972	7,972	7,972	7,972	7,972	7,972	7,972	7,972	7,972	95,668	95,735	95,107	
Energy sources		5,784	5,784	5,784	5,784	5,784	5,784	5,784	5,784	5,784	5,784	5,784	69,405	73,204	74,618	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		2,189	2,189	2,189	2,189	2,189	2,189	2,189	2,189	2,189	2,189	2,188	26,264	22,531	20,489	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	28,460	341,522	355,150	357,090	
Surplus/(Deficit) before assoc.		2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	24,759	37,217	35,374	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	24,759	37,217	35,374	

References

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

LIM351 Blouberg - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Public And Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Roads Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Econominc Development And Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		13	13	13	13	13	13	13	13	13	13	13	12	150	860	970
Vote 03 - Community Service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Public And Safety		260	260	260	260	260	260	260	260	260	260	260	260	3,116	5,217	5,133
Vote 05 - Waste Management		362	362	362	362	362	362	362	362	362	362	362	362	4,347	28,268	58,333
Vote 06 - Roads Services		115	115	115	115	115	115	115	115	115	115	115	115	1,380	1,200	1,300
Vote 07 - Econominc Development And Planning		4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	59,151	48,058	18,954
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	68,144	83,603	84,690
Total Capital Expenditure	2	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	68,144	83,603	84,690

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		272	272	272	272	272	272	272	272	272	272	272	272	3,266	6,077	6,103
Executive and council		13	13	13	13	13	13	13	13	13	13	13	12	150	860	970
Finance and administration		260	260	260	260	260	260	260	260	260	260	260	260	3,116	5,217	5,133
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		28	28	28	28	28	28	28	28	28	28	28	28	330	450	500
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		28	28	28	28	28	28	28	28	28	28	28	28	330	450	500
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4,933	4,933	4,933	4,933	4,933	4,933	4,933	4,933	4,933	4,933	4,933	4,933	59,201	50,578	52,752
Planning and development		4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	4,929	59,151	48,058	18,954
Road transport		4	4	4	4	4	4	4	4	4	4	4	4	50	2,520	33,798
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		446	446	446	446	446	446	446	446	446	446	446	446	5,347	26,498	25,335
Energy sources		358	358	358	358	358	358	358	358	358	358	358	358	4,297	25,748	24,535
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		88	88	88	88	88	88	88	88	88	88	88	88	1,050	750	800
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	68,144	83,603	84,690
Funded by:																
National Government		4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	56,196	73,508	72,582
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (primary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	4,683	56,196	73,508	72,582
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		996	996	996	996	996	996	996	996	996	996	996	996	11,948	10,095	12,108
Total Capital Funding		5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	68,144	83,603	84,690

References

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

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

LIM351 Blouberg - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source													1			
Property rates	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	28,120	29,807	31,595
Service charges - electricity revenue	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	3,103	37,232	39,466	41,834
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	90	90	90	90	90	90	90	90	90	90	90	90	90	1,079	1,144	1,212
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	159	159	159	159	159	159	159	159	159	159	159	159	159	1,910	2,025	2,146
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	317	317	317	317	317	317	317	317	317	317	317	317	317	3,809	4,038	4,280
Licences and permits	385	385	385	385	385	385	385	385	385	385	385	385	385	4,617	4,894	5,188
Agency services	97	97	97	97	97	97	97	97	97	97	97	97	97	1,166	1,236	1,310
Transfers and Subsidies - Operational	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	207,281	214,327	207,572
Other revenue	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,850	15,244	15,618
Cash Receipts by Source	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	25,339	304,065	312,180	310,756
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	4,730	56,764	74,408	75,582
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	30,069	360,829	386,588	386,338
Cash Payments by Type																
Employee related costs	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,653	151,845	158,223	165,185
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	42,506	45,056	45,056
Acquisitions - water & other inventory	221	221	221	221	221	221	221	221	221	221	221	221	221	2,650	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,969	2,087
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	7,771	93,250	95,554	87,155
Cash Payments by Type	24,188	24,188	24,188	24,188	24,188	24,188	24,188	24,188	24,188	24,188	24,188	24,187	24,187	290,252	300,803	299,483
Other Cash Flows/Payments by Type																
Capital assets	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	68,144	83,603	84,690
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	29,866	29,866	29,866	29,866	29,866	29,866	29,866	29,866	29,866	29,866	29,866	29,865	29,865	358,396	384,406	384,173
NET INCREASE/(DECREASE) IN CASH HELD	203	203	203	203	203	203	203	203	203	203	203	204	204	2,433	2,182	2,165
Cash/cash equivalents at the month/year begin:	6,426	6,628	6,831	7,034	7,236	7,439	7,642	7,844	8,047	8,250	8,452	8,655	8,859	6,426	8,859	11,041
Cash/cash equivalents at the month/year end:	6,628	6,831	7,034	7,236	7,439	7,642	7,844	8,047	8,250	8,452	8,655	8,859	8,859	8,859	11,041	13,207

References

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

LIM351 Blouberg - Supporting Table SA32 List of external mechanisms

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

References

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

LIM351 Blouberg - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
		Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

	15,224	-	355	19,404	23,579	23,579	43,047	3,270	10,800
Community Assets									
Community Facilities	-	-	192	1,300	1,350	1,350	150	750	800
Halls	-	-	-	-	-	-	150	250	300
Centres	-	-	-	150	200	200	-	-	-
Crèches	-	-	-	900	900	900	-	-	-
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria	-	-	-	250	250	250	-	-	-
Police									
Parks	-	-	192	-	-	-	-	500	500
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	15,224	-	163	18,104	22,229	22,229	42,897	2,520	10,000
Indoor Facilities									
Outdoor Facilities	15,224	-	163	18,104	22,229	22,229	42,897	2,520	10,000
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	44	-	-	750	778	778	300	-	50
Operational Buildings	44	-	-	750	778	778	300	-	50
Municipal Offices	44	-	-	650	728	728	300	-	50
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards	-	-	-	100	50	50	-	-	-
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	157	-	-	1,998	1,427	1,427	40	341	343
Servitudes									
Licences and Rights	157	-	-	1,998	1,427	1,427	40	341	343
Water Rights									
Effluent Licences									
Solid Waste Licences									
Computer Software and Applications	157	-	-	1,998	1,427	1,427	40	341	343
Load Settlement Software Applications									
Unspecified									
Computer Equipment	727	576	186	2,860	1,238	1,238	1,650	2,910	3,020
Computer Equipment	727	576	186	2,860	1,238	1,238	1,650	2,910	3,020
Furniture and Office Equipment	1,186	-	-	320	60	60	133	246	260
Furniture and Office Equipment	1,186	-	-	320	60	60	133	246	260
Machinery and Equipment	-	-	-	3,433	2,442	2,442	4,060	1,548	1,499
Machinery and Equipment	-	-	-	3,433	2,442	2,442	4,060	1,548	1,499
Transport Assets	4,544	-	-	1,800	715	715	1,300	2,500	2,500
Transport Assets	4,544	-	-	1,800	715	715	1,300	2,500	2,500
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	36,099	1,594	1,002	60,874	67,983	67,983	68,144	83,603

References

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

check balance

Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	4,902	4,902	4,902	5,196	5,508	5,838	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	379	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	146	171	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	146	171	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	146	171	-	-	-	-	-	-	
Lease Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	35,216	1,865	1,886	-	-	-	-	-	-	
Computer Equipment	35,216	1,865	1,886	-	-	-	-	-	-	
Furniture and Office Equipment	-	1,052	608	1,274	1,274	1,274	1,360	1,431	1,517	
Furniture and Office Equipment	-	1,052	608	1,274	1,274	1,274	1,360	1,431	1,517	
Machinery and Equipment	-	173	577	2,136	2,136	2,136	2,264	2,400	2,544	
Machinery and Equipment	-	173	577	2,136	2,136	2,136	2,264	2,400	2,544	
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Total Depreciation	1	35,463	35,258	35,725	43,988	43,988	43,988	40,141	42,549	45,102

References

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

Check

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LIM351 Blouberg - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2021/22 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Present value
R thousand								
Capital expenditure	1							
Vote 01 - Executive & Council		-	-	-	-	-	-	-
Vote 02 - Finance And Administration		150	860	970	-	-	-	-
Vote 03 - Community Service		-	-	-	-	-	-	-
Vote 04 - Public And Safety		3,116	5,217	5,133	-	-	-	-
Vote 05 - Waste Management		4,347	28,268	58,333	-	-	-	-
Vote 06 - Roads Services		1,380	1,200	1,300	-	-	-	-
Vote 07 - Econominc Development And Planning		59,151	48,058	18,954	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		68,144	83,603	84,690	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Executive & Council								
Vote 02 - Finance And Administration								
Vote 03 - Community Service								
Vote 04 - Public And Safety								
Vote 05 - Waste Management								
Vote 06 - Roads Services								
Vote 07 - Econominc Development And Planning								
Vote 08 -								
Vote 09 -								
Vote 10 -								
Vote 11 -								
Vote 12 -								
Vote 13 -								
Vote 14 -								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates		31,244	33,119	35,106				
Service charges - electricity revenue		41,676	44,177	46,827				
Service charges - water revenue		-	-	-				
Service charges - sanitation revenue		-	-	-				
Service charges - refuse revenue		1,199	1,271	1,347				
Rental of facilities and equipment		231	245	260				
<i>List other revenues sources if applicable</i>		1,910	2,025	2,146				
<i>List entity summary if applicable</i>								
Total future revenue		76,260	80,836	85,686	-	-	-	-
Net Financial Implications		(8,116)	2,767	(996)	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

LIM351 Blouberg - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2021/22 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Parent municipality:																		
List all capital projects grouped by Function																		
	Executive And Council	Capital-Non-Infrastructure:New Computer Equip	--	NEW	ent, effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	400	50	860	970	
	Executive And Council	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	--	100	--	--	
	Finance And Administration	Capital-Non-Infrastructure:Existing Renewal	--	RENEWAL	ent, effective and development-oriented public	Governance		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	79	--	--	--	--	
	Finance And Administration	Capital-Non-Infrastructure:New Computer E	--	NEW	ent, effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	186	--	1,500	800	800	
	Finance And Administration	Capital-Non-Infrastructure:New Computer E	--	NEW	ent, effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	838	100	1,250	1,250	
	Finance And Administration	Capital-Non-Infrastructure:New Furniture A	--	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	30	133	246	260	
	Finance And Administration	Capital-Non-Infrastructure:New Intangible A	--	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	R-WHOLE OF MUNICIPALITY	0	0	--	927	--	171	173	
	Finance And Administration	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	550	83	250	100	
	Finance And Administration	Capital-Non-Infrastructure:New Transport A	--	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	--	715	1,300	2,500	2,500	
	Finance And Administration	Capital-Non-Infrastructure:Existing Upgrad	--	UPGRADING		Governance		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	249	--	--	--	--	
	Finance And Administration	Capital-Non-Infrastructure:New Other Asset	--	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	R-ADMIN OR HEAD OFFICE	0	0	--	128	--	--	50	
	Public Safety	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	200	330	450	500	
	Public Safety	Capital-Non-Infrastructure:Existing Upgrad	--	UPGRADING	ent, effective and development-oriented public	Governance		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	346	--	--	--	--	
	Planning And Development	Capital-Infrastructure:New/Roads Infrastruc	--	NEW	ent, effective and development-oriented public	Growth		Roads Infrastructure	Roads	R-WARD 19	0	0	--	--	16,214	47,888	18,784	
	Planning And Development	Capital-Non-Infrastructure:New Intangible A	--	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	R-WHOLE OF MUNICIPALITY	0	0	--	500	40	170	170	
	Planning And Development	Capital-Non-Infrastructure:New Community	--	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Centres	R-WHOLE OF MUNICIPALITY	0	0	--	200	--	--	--	
	Planning And Development	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 19	0	0	--	--	32,897	--	--	
	Planning And Development	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 21	0	0	--	--	10,000	--	--	
	Road Transport	Capital-Infrastructure:Existing Renewal/Roa	--	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Roads Infrastructure	Roads	R-WARD 17	0	0	--	--	--	--	3,483	
	Road Transport	Capital-Infrastructure:Existing Renewal/Roa	--	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Roads Infrastructure	Roads	R-WARD 2	0	0	--	--	--	--	1,642	
	Road Transport	Capital-Infrastructure:Existing Renewal/Roa	--	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Roads Infrastructure	Roads	R-WHOLE OF MUNICIPALITY	0	0	--	--	--	--	18,672	
	Road Transport	Capital-Infrastructure:New/Roads Infrastruc	--	NEW	ent, effective and development-oriented public	Growth		Roads Infrastructure	Roads	R-WHOLE OF MUNICIPALITY	0	0	--	24,550	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Furniture A	--	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	30	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	139	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	--	50	--	--	
	Road Transport	Capital-Non-Infrastructure:New Community	--	NEW	Quality basic education	Growth		Community Facilities	Crèches	R-WHOLE OF MUNICIPALITY	0	0	--	900	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 16	0	0	--	17,333	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 17	0	0	--	--	--	2,520	--	
	Road Transport	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 2	0	0	163	600	--	--	--	
	Road Transport	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 5	0	0	--	--	--	--	10,000	
	Road Transport	Capital-Non-Infrastructure:New Community	PA2_SO3_OS04_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WARD 6	0	0	--	4,296	--	--	--	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Hv Substations	R-ADMIN OR HEAD OFFICE	0	0	--	5,213	--	20,000	20,000	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-ADMIN OR HEAD OFFICE	0	0	461	1,361	--	3,100	--	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WARD 1	0	0	--	--	--	--	1,200	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WARD 17	0	0	--	--	--	600	636	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WARD 18	0	0	--	--	1,000	--	--	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WARD 2	0	0	--	--	--	900	--	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WARD 3	0	0	--	--	--	--	1,800	
	Energy Sources	Capital-Infrastructure:New/Electrical Infrastr	--	NEW	ent, effective and development-oriented public	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF MUNICIPALITY	0	0	--	6,620	400	300	--	
	Energy Sources	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	--	746	848	899	
	Energy Sources	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	1,053	2,151	--	--	
	Waste Management	Capital-Infrastructure:Existing Renewal/Wat	--	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Water Supply Infrastructure	Boreholes	R-ADMIN OR HEAD OFFICE	0	0	78	--	--	--	--	
	Waste Management	Capital-Non-Infrastructure:Existing Renewal/Co	--	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	R-ADMIN OR HEAD OFFICE	0	0	234	--	--	--	--	
	Waste Management	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	--	500	--	--	--	
	Waste Management	Capital-Non-Infrastructure:New Machinery	--	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	--	--	600	--	--	
	Waste Management	Capital-Non-Infrastructure:Existing Upgrad	--	UPGRADING		Governance		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	305	1,600	--	--	--	
	Waste Management	Capital-Non-Infrastructure:New Community	--	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Halls	R-WHOLE OF MUNICIPALITY	0	0	--	--	150	250	300	
	Waste Management	Capital-Non-Infrastructure:New Community	--	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Cemeteries/Crematoria	R-WHOLE OF MUNICIPALITY	0	0	--	250	--	--	--	
	Waste Management	Capital-Non-Infrastructure:New Community	--	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Parks	R-ADMIN OR HEAD OFFICE	0	0	192	--	--	500	500	
	Waste Management	Capital-Non-Infrastructure:New Other Asset	--	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	R-WHOLE OF MUNICIPALITY	0	0	--	600	300	--	--	
	Waste Management	Capital-Non-Infrastructure:New Other Asset	--	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Yards	R-ADMIN OR HEAD OFFICE	0	0	--	50	--	--	--	
	Parent Capital expenditure												2,293	69,583	68,144	83,603	84,690	
	Entities:																	
	List all capital projects grouped by Entity																	
	Entity A																	
	Entity B																	
	Entity Capital expenditure												--	--	--	--	--	
	Total Capital expenditure												2,293	69,583	68,144	83,603	84,690	

References:
 Must reconcile with Budgeted Capital Expenditure
 Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.
 Distinguishing projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13
 Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

LIM351 Blouberg - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality:																		
<i>List all capital projects grouped by Function</i>																		
<i>List all capital projects grouped by Entity</i>																		
Entity Name																		
<i>Project name</i>																		

References:

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2021		LIM351	1000	1
BSD	2021		LIM351	1100	2
BSD	2021		LIM351	1101	3
BSD	2021		LIM351	1102	4
BSD	2021		LIM351	1103	5
BSD	2021		LIM351	1104	6
BSD	2021		LIM351	1105	7
BSD	2021		LIM351	1106	8
BSD	2021		LIM351	1107	9
BSD	2021		LIM351	1108	10
BSD	2021		LIM351	1109	11
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BSD	2021		LIM351	1207	20
BSD	2021		LIM351	1208	21
BSD	2021		LIM351	1209	22
BSD	2021		LIM351	1210	23
BSD	2021		LIM351	1211	24
BSD	2021		LIM351	1300	25
BSD	2021		LIM351	1301	26
BSD	2021		LIM351	1302	27
BSD	2021		LIM351	1303	28
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BSD	2021		LIM351	1407	41
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CONTACT	2021 LIM351	4

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SA29	2021 LIM351	2	56
SA29	2021 LIM351	2	57
SA29	2021 LIM351	2	58
SA29	2021 LIM351	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate

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

Valuation:

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

Valuation reductions:

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

Rating:

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

Phase-in reductions/discounts

Total rebates,exemptns,eductns,discs

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality
% increase

Board Members of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Board Fees
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Board Members of Entities
% increase

Senior Managers of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Senior Managers of Entities
% increase

Other Staff of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Other Staff of Entities
% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase

TOTAL MANAGERS AND STAFF

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

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

Funded by:

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

Check

0

0

0
0

0
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