# Municipal adjustments budgets & supporting tables

mSCOA Version 6.5

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# **Contact details:**

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Prepa	aration Instructions
Municipality Name:	LIM354 Polokwane
CFO Name:	Naazim Essa
Tel:	0152902049 Fax:
E-Mail:	naazime@polokwane.gov.za
Date of Adjustments Budget (dd/mm/yyyy):	
MTREF:	2021 ■ ■ Budget Year: Description
Does this municipality have Entities?	Yes ▼
If YES: Identify type of report:	Parent Municipality
	Name Votes & Sub-Votes
Printing Instructions	Important documents which provide essential assistance
Showing / Hiding Columns	MFMA Budget Circulars Click to view
Hide Reference columns on all sheets	MBRR Budget Formats Guide Click to view
Hide Pre-audit columns on all sheets	Dummy Budget Guide Click to view
Showing / Clearing Highlights	Funding Compliance Guide Click to view
Clear Highlights on all sheets	MFMA Return Forms Click to view

Organisational Structure Votes		Organisational Structure Sub-Votes	Display Sub-Votes
Vote 1 - Chief operations office		Chief operations office	
Vote 2 - Municipal managers office Vote 3 - Water and sanitation	1.1 1.2	Chief operations office (administration) Legaslative support	1.1 - Chief operations office (administration) 1.2 - Legaslative support
Vote 4 - Energy services	1.3	Legal services	1.3 - Legal services
Vote 5 - Community Services Vote 6 - Public safety	1.4 1.5	Integrated development plan Communications and marketing	1.4 - Integrated development plan 1.5 - Communications and marketing
Vote 7 - Corporate and Shared Services Vote 8 - Planning and Economic Development	1.6 1.7	Project management unit Performance management unit	1.6 - Project management unit     1.7 - Performance management unit
Vote 9 - Budget and Treasury office	1.8	Cluster office	1.8 - Cluster office
Vote 10 - Transport Operations Vote 11 - Human Settlement	1.9 1.10	Executive support	1.9 - Executive support 1.10 -
Vote 12 - Vote 13 -	Vote 2	Municipal managers office	2.1 - Council
Vote 13 -	2.1 2.2	Council Municipal manager	2.2 - Municipal manager
Vote 15 -	2.3 2.4	Risk management Internal audit	2.3 - Risk management 2.4 - Internal audit
	2.5		2.5 -
	2.6 2.7		2.6 - 2.7 -
	2.8 2.9		2.8 - 2.9 -
	2.10	Metanandanitatan	2.10 -
	3.1	Water and sanitation Water and sanitation admin	3.1 - Water and sanitation admin
	3.2 3.3	Reticulation, distrubution and maintenance Operations and waste water	3.2 - Reticulation, distrubution and maintenance 3.3 - Operations and waste water
	3.4	Quality monitoring services	3.4 - Quality monitoring services
	3.5 3.6	Reticulations, distrubution and maintenance, water demand and consen Reticulations, distrubution and maintenance, water demand and consen	
	3. <i>7</i> 3.8	Infrastructure development	3.7 - Infrastructure development 3.8 -
	3.9		3.9 -
	3.10 <b>Vote 4</b>	Energy services	3.10 -
	4.1 4.2	Energy services admin Energy operation and maintenance administration	4.1 - Energy services admin 4.2 - Energy operation and maintenance administration
	4.3	Energy services: 66KV	4.3 - Energy services: 66KV
	4.4 4.5	Energy services 11KV Energy services: Planning and development	4.4 - Energy services 11KV 4.5 - Energy services: Planning and development
	4.6	Enougy conneces. I all mining and development	4.6 -
	4.7 4.8		4.7 - 4.8 -
	4.9 4.10		4.9 - 4.10 -
	Vote 5	Community Services	
	5.1 5.2	Directorate coummunity services Sport and recreation	5.1 - Directorate coummunity services 5.2 - Sport and recreation
	5.3 5.4	Sport and facilities maintenance	5.3 - Sport and facilities maintenance
	5.5	Recreation services (swimming pools)  Sports facilities maintenance (horticultural services)	5.4 - Recreation services (swimming pools) 5.5 - Sports facilities maintenance (horticultural services)
	5.6 5.7	Cultural services (administration) Culture services (art gallery)	5.6 - Cultural services (administration) 5.7 - Culture services (art gallery)
	5.8	Cultural services (libraries)	5.8 - Cultural services (libraries)
	5.9 5.10	Cultural service (museums) Other Community Services	5.9 - Cultural service (museums) 5.10 - Other Community Services
	Vote 6 6.1	Public safety Public safety administration	6.1 - Public safety administration
	6.2	Traffic and licencing administration	6.2 - Traffic and licencing administration
	6.3 6.4	Traffice and licences (licencing) Traffic and licencing (vehicle testing and drivers licence testing)	6.3 - Traffice and licences (licencing) 6.4 - Traffic and licencing (vehicle testing and drivers licence testing)
	6.5 6.6	Traffic and licencing (traffic services) Disaster management administration	6.5 - Traffic and licencing (traffic services) 6.6 - Disaster management administration
	6.7	Disaster management (fire fighting)	6.7 - Disaster management (fire fighting)
	6.8 6.9	By law enforcement and security (administration) Security services	6.8 - By law enforcement and security (administration) 6.9 - Security services
	6.10 Vote 7	Other Community Development  Corporate and Shared Services	6.10 - Other Community Development
	7.1	Community and shared services	7.1 - Community and shared services
	7.2 7.3	Corporte service- Information Communication Technology Human Resources Development (administration)	7.2 - Corporte service- Information Communication Technology 7.3 - Human Resources Development (administration)
	7.4 7.5	Human Resources Development (Organisational development)	7.4 - Human Resources Development (Organisational development) 7.5 - Human Resources Development (Learning and development)
	7.6	Human Resources Development (EAP)	7.6 - Human Resources Development (EAP)
	7.7 7.8	Human Resources (Administration) Human Resources (Personnel administration)	7.7 - Human Resources (Administration) 7.8 - Human Resources (Personnel administration)
	7.9 7.10	Human Resources Management (Labour relations) Other corporate and shared services	7.9 - Human Resources Management (Labour relations) 7.10 - Other corporate and shared services
	Vote 8	Planning and Economic Development	
	8.1 8.2	Directorate planning and development Property management	8.1 - Directorate planning and development 8.2 - Property management
	8.3 8.4	City and regional planning Corporate Gio information	8.3 - City and regional planning 8.4 - Corporate Gio information
	8.5	Building inspections (administration)	8.5 - Building inspections (administration)
	8.6 8.7	Economic development and tourism Local Economic Development	8.6 - Economic development and tourism 8.7 - Local Economic Development
	8.8 8.9	Investment Promotion LED (Economic Planning)	8.8 - Investment Promotion 8.9 - LED (Economic Planning)
	8.10	Other Planning and Economic Development	8.9 - LED (Economic Manning) 8.10 - Other Planning and Economic Development
	<b>Vote 9</b> 9.1	Budget and Treasury office Budget and treasury office	9.1 - Budget and treasury office
	9.2	Expenditure	9.2 - Expenditure
	9.3 9.4	Revenue management and customer care Supply Chain Management	9.3 - Revenue management and customer care 9.4 - Supply Chain Management
	9.5 9.6	Asset management Budget and financial reporting	9.5 - Asset management 9.6 - Budget and financial reporting
	9.7	Business and financial planning	9.7 - Business and financial planning
	9.8 9.9		9.8 - 9.9 -
	9.10	Transport Operations	9.10 -
	10.1	Transport Operations Transport services	10.1 - Transport services
	10.2 10.3	Transport services (Planning and operations) Transport services (Intelligent transport and system modelling)	10.2 - Transport services (Planning and operations) 10.3 - Transport services (Intelligent transport and system modelling)
	10.4 10.5	Transport services (Public transport regulation and monitoring)	10.4 - Transport services (Public transport regulation and monitoring)
	10.6	Roads and stormwater (Admin) Storm water management and traffic enigineering	10.5 - Roads and stormwater (Admin) 10.6 - Storm water management and traffic enigineering
	10.7 10.8	Roads and stormwater (Roads and streets) Roads and stormwater (Stormwater)	10.7 - Roads and stormwater (Roads and streets) 10.8 - Roads and stormwater (Stormwater)
	10.0	and diaminates (diaminates)	Todas and distributor (alconimator)

10.9

Vote 11	Human Settlement	
11.1	Human Settlement	11.1 - Human Settlement
11.2	Human Settlement Housing admin	11.2 - Human Settlement Housing admin
11.3	Human Settlement Rental housing and programme implementation	11.3 - Human Settlement Rental housing and programme implementation
11.3	Truman Settlement Remai housing and programme implementation	11.3 - Human Settlement Kentarhousing and programme implementation 11.4 -
11.5		11.5-
11.6		11.6 -
11.7		11.7 -
11.8		11.8 -
11.9		11.9 -
11.10		11.10 -
Vote 12		
12.1		12.1 -
12.2		12.2 -
12.3		12.3 -
12.4		12.4 -
12.5		12.5 -
12.5		12.6 -
12.7		12.7-
12.8		12.8 -
12.9		12.9 -
12.10		12.10 -
Vote 13		
13.1		13.1 -
13.2		13.2 -
13.3		13.3 -
13.4		13.4 -
13.5		13.5 -
13.6		13.6 -
13.7		13.7 -
13.8		13.8 -
13.9		13.9 -
13.10		13.10 -
Vote 14		
14.1		14.1 -
14.2		14.2 -
14.3		14.3 -
14.4		14.4 -
14.5		14.5 -
14.6		14.6 -
14.7		14.7 -
14.7		14.8 -
14.0		14.0 - 14.9 -
14.10		14.9 - 14.10 -
14.10 Vote 15		14.10 -
		15.1 -
15.1 15.2		15.1 - 15.2 -
15.2		15.2 -
15.3		15.3 -
15.4		15.4 -
15.5		15.5 -
15.6		15.6 -
15.7		15.7 -
15.8		15.8 -
15.9		15.9 -
15.10		15.10 -

A. GENERAL INFORMATION			
Municipality	LIM354 Polokwane	Set name on 'Instructions' s	sheet
Grade	В	1 Grade in terms of the Remunera	ation of Public Office Bearers Act.
Province	LIM LIMPOPO		
Web Address	www.polokwane.gov.za		
	······porottianorgoviaa		
e-mail Address			
B. CONTACT INFORMATION Postal address:			
P.O. Box			
City / Town			
Postal Code			
Street address			
Building			
Street No. & Name			
City / Town			
Postal Code			
General Contacts			
Telephone number			
Fax number			
C. POLITICAL LEADERSHIP			
Speaker:		Secretary/PA to the Spea	ker:
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	
Mayor/Executive Mayor:		Secretary/PA to the Mayo	
ID Number		ID Number	730406 1308 085
Title	Executive Mayor	Title	Mrs
Name	Mosema John Mpe	Name	Leiselle Pragji
Telephone number	152902103	Telephone number	015 290 2103
Cell number	824417453	Cell number	071 896 4344
Fax number	152902218	Fax number	015 290 2106
E-mail address	johnmp@polokwane.gov.za	E-mail address	leisellep@polokwane.gov.za
	ayor:	Secretary/PA to the Depu	ty Mayor/Executive Mayor:
Deputy Mayor/Executive M		ID N. I	
		ID Number	
ID Number		Title	
ID Number Title			
ID Number Title Name		Title	
ID Number Title Name Telephone number		Title Name	
ID Number Title Name Telephone number Cell number		Title Name Telephone number	
ID Number Title Name Telephone number Cell number Fax number		Title Name Telephone number Cell number	
Name Telephone number Cell number Fax number E-mail address	IIP	Title Name Telephone number Cell number Fax number	
ID Number Title Name Telephone number Cell number Fax number	IIP	Title Name Telephone number Cell number Fax number E-mail address	cipal Manager:
ID Number Title Name Telephone number Cell number Fax number E-mail address  D. MANAGEMENT LEADERSH	7.10132E+12	Title Name Telephone number Cell number Fax number	cipal Manager: 740322 0473 085

Name		Name	Suzan Phogole				
Telephone number	015 023 5101	Telephone number	015 290 2102				
Cell number	817857289	Cell number	076 955 6903				
Fax number		Fax number	015 290 2106				
E-mail address	ramakuntwanes@polokwane.gov.za	E-mail address	suzanp@polokwane.gov.za				
Chief Financial Officer		Secretary/PA to the Chief Financial Officer					
ID Number	810829 5100 80	ID Number	761007 0322 085				
Title	Mr	Title	Ms				
Name	Naazim Essa	Name	Helen Netshikovhela				
Telephone number	015 290 2049	Telephone number	015 290 2049				
Cell number	084 586 8765	Cell number	081 313 9197				
Fax number	n/a	Fax number	n/a				
E-mail address	naazime@polokwane.gov.za	E-mail address	helenn@polokwane.gov.za				

Official responsible for su	ubmitting financial information	Official responsible for	Official responsible for submitting financial information							
D Number	820809 0399 081	ID Number	800909 6230 084							
itle	Mrs	Title	Mr							
lame	Zinzi A Mphahlele	Name	Victor Nengovhela (IDP Manager)							
elephone number	015 290 2195	Telephone number	015 290 2523							
Cell number	081 578 7894	Cell number	076 279 3075							
ax number	n/a	Fax number	n/a							
E-mail address	zinzim2@polokwane.gov.za	E-mail address	VictorN1@polokwane.gov.za							
	ubmitting financial information		submitting financial information							
D Number	820512 0626 087	ID Number	8.60124E+12							
itle	Mrs	Title	Ms							
lame		Name	Naazneen Hurzuk							
	Moleboheng Mathebula 015 290 2195		152902195							
elephone number		Telephone number								
Cell number	081 346 4495	Cell number	827862885							
ax number	n/a	Fax number	N/A							
-mail address	molebohengm@polokwane.gov.za	E-mail address	naazneenh@polokwane.gov.za							
	ubmitting financial information		submitting financial information							
D Number		ID Number								
itle		Title								
lame		Name								
elephone number		Telephone number								
Cell number		Cell number								
ax number		Fax number								
-mail address		E-mail address								
	ubmitting financial information		submitting financial information							
O Number		ID Number								
itle		Title								
lame		Name								
elephone number		Telephone number								
Cell number		Cell number								
ax number		Fax number								
E-mail address		E-mail address								
	ubmitting financial information		submitting financial information							
D Number		ID Number								
itle		Title								
Vame		Name								
elephone number		Telephone number								
Cell number		Cell number								
ax number		Fax number								
-mail address		E-mail address								
	bmitting financial information		submitting financial information							
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itle		Title								
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elephone number		Telephone number								
Cell number		Cell number								
ax number		Fax number								
-ax number -mail address		E-mail address								
	shmitting financial information		culmitting financial information							
<b>official responsible for su</b> D Number	ubmitting financial information	ID Number	submitting financial information							
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elepnone number Cell number		Telephone number								
		Cell number								
ax number		Fax number								
-mail address	hadding financial information	E-mail address								
	ubmitting financial information									
D Number										
itle										
lame										

Telephone number
Cell number
Fax number
E-mail address

I IMOE A Dalalana	Table B1 Adjustments	Decalment Commence

Description			Budget Year 2022/23	Budget Year 2023/24							
2001. p. 101	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 3	Unfore. Unavoid. 4	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 8	Adjusted Budget	Adjusted Budget
R thousands	Α	A1	В	Ċ	D	Ē	F	G	Н		
Financial Performance											
Property rates	547 228	547 228	-	-	-	-	(0)	(0)	547 228	576 231	604 466
Service charges	1 953 754	1 953 754	-	-	-	-	(0)	(0)	1 953 754	2 128 532	2 325 983
Investment revenue	15 683	15 683	-	-	-	-	-	-	15 683	16 515	17 324
Transfers recognised - operational	1 211 033	1 217 388	-	-	-	-	(5 000)	(5 000)	1 212 388	1 353 078	1 475 820
Other own revenue	301 136	301 136	-	-	-	-	(0)	(0)	301 136	253 886	266 338
Total Revenue (excluding capital transfers and contributions)	4 028 834	4 035 189	-	<b>-</b> ,	-		(5 000)	(5 000)	4 030 189	4 328 242	4 689 931
Employee costs	1 009 601	1 043 372	-	-	-	-	(0)	(0)	1 043 372	1 162 356	1 220 180
Remuneration of councillors	43 421	39 921	-	-	-	-	(0)	(0)	39 921	41 917	44 180
Depreciation & asset impairment	250 000	250 000	-	-	-	-	(0)	(0)	250 000	260 000	271 440
Finance charges	50 000	47 200	-	-	-	-	(0)	(0)	47 200	42 336	39 836
Inventory consumed and bulk purchases	1 176 739	1 178 939	-	-	-	-	(0)	(0)	1 178 939	1 279 321	1 370 768
Transfers and grants	40 000	50 000	-	-	-	-	(0)	(0)	50 000	14 500	15 138
Other expenditure	1 219 786	1 431 700	-		-	-	(5 000)	(5 000)	1 426 700	1 407 600	1 480 577
Total Expenditure	3 789 546	4 041 131	-	-	-	-	(5 000)	(5 000)	4 036 131	4 208 030	4 442 118
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations)	239 288	(5 942)	-	-	-	-	0	0	(5 942)	120 212	247 813
(National / Provincial and District)  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)	795 321	817 129	-	-	-	-	(7 000)	(7 000)	810 129	803 725	721 873
Surplus/(Deficit) after capital transfers & contributions	1 034 609	811 187	-	-	-	-	(7 000)	(7 000)	804 187	923 937	969 686
Share of surplus/ (deficit) of associate	-	-	-	_	-	-	-	-	_	-	-
Surplus/ (Deficit) for the year	1 034 609	811 187	-	-	-	-	(7 000)	(7 000)	804 187	923 937	969 686
Canital expanditure & funds sources											
Capital expenditure & funds sources	1 128 560	1 024 469	_				(1.002)	(1.002)	1 023 466	841 448	747 611
Capital expenditure	795 321	817 129		_	_	_	(1 003) (7 000)	(1 003) (7 000)	810 129	698 891	627 716
Transfers recognised - capital	790 321	017 129						` ′			
Borrowing		007.040	-	-	-	-	- 5.007	- 5.007	- 040 007	- 440 557	- 440,000
Internally generated funds	333 239	207 340 1 024 469	-	_	-	-	5 997	5 997	213 337	142 557 <b>841 448</b>	119 896 <b>747 611</b>
Total sources of capital funds	1 128 560	1 024 409	_	-	-	-	(1 003)	(1 003)	1 023 466	041 440	747 011
Financial position											
Total current assets	1 047 366	1 027 002	-	-	-	-	(1 297)	(1 297)	1 025 704	1 575 830	1 557 495
Total non current assets	18 015 002	17 910 912	-	-	-	-	(1 003)	(1 003)	17 909 909	17 731 392	17 626 117
Total current liabilities	721 227	706 839	-	-	-	-	4 700	4 700	711 539	720 600	713 550
Total non current liabilities	790 689	790 689	-	-	-	-	(0)	(0)	790 689	790 689	790 689
Community wealth/Equity	17 550 452	17 440 385	-	-	-	-	(7 000)	(7 000)	17 433 385	17 688 809	17 806 751
Cash flows											
Net cash from (used) operating	1 141 176	920 770	_	_	_	_	(2 250)	(2 250)	918 520	873 050	923 656
Net cash from (used) investing	(1 072 132)	(973 246)	_	_	_	_	953	953	(972 293)		
Net cash from (used) financing	(19 125)	, ,	_	_	_	_	0	0	(19 125)	, ,	
Cash/cash equivalents at the year end	249 919	229 554	-	-	-	-	(1 297)	(1 297)	228 257	279 344	180 077
Cash backing/surplus reconciliation											
Cash and investments available	249 919	229 554	-	-	-	-	(1 297)	(1 297)	228 257	227 873	413 132
Application of cash and investments	113 085	69 518	-	-	-	-	4 700	4 700	74 218	(649 178)	(529 662)
Balance - surplus (shortfall)	136 834	160 037	-	-	-	-	(5 997)	(5 997)	154 040	877 051	942 794
Asset Management											
	1	14 800 313	_	_	_	_	5 997	5 997	14 806 310	14 768 382	14 767 732
<u> </u>	15 808 682				_		(0)	(0)	250 000	260 000	271 440
Asset register summary (WDV)	15 808 682 250 000		_	_	_	_					
Asset register summary (WDV) Depreciation	250 000	250 000	-	-	_	_					204 087
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets				-	-		24 960	24 960	385 470	203 701	204 087 756 577
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance	250 000 428 425	250 000 360 510	-	-	-	-					204 087 756 577
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services	250 000 428 425 591 336	250 000 360 510 716 177	-	-	-	-	24 960 (0)	24 960 (0)	385 470 716 177	203 701 723 373	756 577
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided	250 000 428 425	250 000 360 510	-	-	-	-	24 960	24 960 (0)	385 470	203 701	
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided	250 000 428 425 591 336	250 000 360 510 716 177	-	-	- - -	-	24 960 (0)	24 960 (0)	385 470 716 177 143 402	203 701 723 373 152 584	756 577
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level	250 000 428 425 591 336	250 000 360 510 716 177	-	-	- - -	-	24 960 (0)	24 960 (0) - -	385 470 716 177 143 402 –	203 701 723 373 152 584	756 577
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level Water:	250 000 428 425 591 336 143 402 -	250 000 360 510 716 177	- - - -	- - -	- - - -	-	24 960 (0) - - -	24 960 (0) - -	385 470 716 177 143 402 -	203 701 723 373 152 584 -	756 577 160 693 -
Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level	250 000 428 425 591 336	250 000 360 510 716 177	-	-	- - -	- - - -	24 960 (0)	24 960 (0) - -	385 470 716 177 143 402 –	203 701 723 373 152 584	756 577

LIM354 Polokwane - Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref		,		•	2021/22					Budget Year 2022/23	Budget Year 2023/24
Guildala Scoonpaon	1.01	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional												
Governance and administration		2 715 660	2 743 824	_	_	_	_	(12 000)	(12 000)	2 731 824	2 881 090	2 957 470
Executive and council		1 564	1 564	_	_	_	_	(0)	(0)	1 564	2	
Finance and administration		2 714 095	2 742 258	_	_	_	_	(12 000)	(12 000)	2 730 258	2 881 088	2 957 468
Internal audit		1	1	_	_	_	_	(0)	(0)	1	1	
Community and public safety		13 225	13 225	_	_	_	_	(0)	(0)	13 225	6 145	6 44
Community and social services		4 370	4 370	_	_	_	_	(0)	(0)	4 370	2 172	2 27
Sport and recreation		7 957	7 957	_	_	_	_	(0)	(0)	7 957	3 470	3 64
Public safety		354	354	_	_	_	_	(0)	(0)	354	248	26
Housing		541	541	_	_	_	_	(0)	(0)	541	254	26
Health		3	3	_	_	_	_	(0)	(0)	3	2	20
Economic and environmental services		141 340	135 340	_	_	_	_	(0)	(0)	135 340	109 703	115 08
Planning and development		52 423	52 423	_	_	_	_	(0)	(0)	52 423	27 786	29 16
Road transport		86 849	80 849	_	_	_	_	(0)	(0)	80 849	80 273	84 20
Environmental protection		2 069	2 069				_	(0)	(0)	2 069	1 644	1 72
Trading services		1 953 929	1 959 929		_	_	_	(O) (O)	(0)	1 959 929	2 135 028	2 332 79
Energy sources		1 419 786	1 425 786	_	_	_	_	(0)	(0)	1 425 786	1 562 403	1 718 32
Water management		275 255	275 255	_	-	_	_	(0)	(0)	275 255	300 019	328 51
-		131 986			-	_	_			131 986	138 981	145 79
Waste water management			131 986	-	_	_		(0)	(0)			
Waste management		126 902	126 902	-	_	_	_	(0)	(0)	126 902	133 625	140 17
Other Total Revenue - Functional	2	4 824 155	4 852 319	_			_	(12 000)	(12 000)	4 840 319	5 131 966	5 411 80
Total Revenue - I unctional		4 024 133	4 032 313	_		-	_	(12 000)	(12 000)	4 040 313	3 131 300	341100
Expenditure - Functional												
Governance and administration		1 229 860	1 315 061	-	-	-	-	(0)	(0)	1 315 061	1 326 100	1 381 03
Executive and council		406 067	414 193	-	-	-	-	(0)	(0)	414 193	402 824	421 49
Finance and administration		809 228	887 708	-	-	-	-	(0)	(0)	887 708	909 135	944 68
Internal audit		14 565	13 160	-	-	-	-	(0)	(0)	13 160	14 141	14 85
Community and public safety		288 135	311 854	-	-	-	-	(100)	(100)	311 754	327 714	342 72
Community and social services		79 708	74 851	-	-	-	-	(0)	(0)	74 851	83 956	87 57
Sport and recreation		138 347	145 524	-	-	-	-	(100)	(100)	145 424	152 212	159 73
Public safety		50 903	70 877	-	-	-	-	(0)	(0)	70 877	67 268	70 78
Housing		12 023	13 864	-	-	-	-	(0)	(0)	13 864	16 925	17 82
Health		7 155	6 739	-	-	-	-	(0)	(0)	6 739	7 352	6 81
Economic and environmental services		522 955	615 945	-	-	-	-	100	100	616 045	585 024	604 56
Planning and development		115 295	114 913	-	-	-	-	(0)	(0)	114 913	106 058	110 12
Road transport		384 321	472 952	- 1	-	-	-	(0)	(0)	472 952	449 366	466 09
Environmental protection		23 339	28 080	_	-	-	-	100	100	28 180	29 600	28 35
Trading services		1 748 595	1 798 271	-	_	-	_	(5 000)	(5 000)	1 793 271	1 969 192	2 113 79
Energy sources		1 068 056	1 093 680	-	-	-	-	(5 000)	(5 000)	1 088 680	1 179 151	1 285 16
Water management		493 915	527 448	-	-	-	-	(0)	(0)	527 448	548 202	572 62
Waste water management		58 736	31 186	-	_	_	_	(0)	(0)	31 186	81 031	90 20
Waste management		127 888	145 957	_	_	_	_	(0)	(0)	145 957	160 809	165 81
Other		_	_	_	_	_	_	_		_	_	_
Total Expenditure - Functional	3	3 789 546	4 041 131	-	-	-	-	(5 000)	(5 000)	4 036 131	4 208 030	4 442 11
Surplus/ (Deficit) for the year		1 034 609	811 187	_	_	_	_	(7 000)	(7 000)	804 187	923 937	969 68

- 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 standard classification must reconcile to Total Operating Revenue shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- 3. Total Operating Expenditure by standard classification must reconcile to Total Operating Expenditure shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- 4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification
- 5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 7. Increases of funds approved under MFMA section 31
- 8. Adjustments approved in accordance with MFMA section 29
- 9. Adjustments to transfers from National or Provincial Government
- 10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 11. G = B + C + D + E + F
- 12. Adjusted Budget H = (A or A1/2 etc) + G

Standard Classification Description	Ref					2021/22					Budget Year 2022/23	Budget Year 2023/24
ı		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
n.,			5	6	7	8	9	10	11	12		
R thousand Revenue - Functional	1	A	A1	В	С	D	E	F	G	Н		
Municipal governance and administration		2 715 660	2 743 824	-	_	_	_	(12 000)	(12 000)	2 731 824	2 881 090	2 957 470
Executive and council		1 564	1 564	-	_	-	-	(0)	(0)	1 564	2	2
Mayor and Council		1 563	1 563					(0)	(0)	1 563	2	2
Municipal Manager, Town Secretary and Chief Finance and administration		2 714 095	2 742 258				_	(12 000)	(0) (12 000)	2 730 258	2 881 088	2 957 468
Administrative and Corporate Support		2 / 14 095	2 142 250	-	_	-	-	(12 000)	(12 000)	2 / 30 256	2 00 1 000	2 957 400
Asset Management		1	1					(0)	(0)	. 1	1	1
Finance		2 320 961	2 349 124					(12 000)	(12 000)	2 337 124	2 472 739	2 529 118
Fleet Management		2	2					(0)	(0)	2	1	1
Human Resources		4 272	4 272					(0)	(0)	4 272	3 193	3 340
Information Technology Legal Services		14	14					(0)	(0)	14	7	7
Marketing, Customer Relations, Publicity and Media Co-		1	1					(0)	(0) (0)	1	1	'
Property Services		2	2					(0)	(0)	2	1	1
Risk Management		1	1					(0)	(0)	1	1	1
Security Services		365	365					(0)	(0)	365	375	393
Supply Chain Management	1	7 356	7 356					(0)	(0)	7 356	3 458	3 629
Valuation Service	1	381 111	381 111					(0)	(0)	381 111	401 310	420 974
Internal audit Governance Function	1	1	1	-	-	-	-	(0)	(0)	1	1	1
		13 225	12 225	_		_	_	(0)	(0)	13 225	6 145	6 449
Community and public safety  Community and social services	1	13 225 4 370	13 225 4 370	-		_		(0)	(0)	4 370	2 172	2 279
Aged Care		-	-	_				-	-	-	-	-
Agricultural		-	-					-	-	-	-	-
Animal Care and Diseases		-	-					-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		3 741	3 741					(0)	(0)	3 741	1 758	1 845
Child Care Facilities		-	-					-	-	-	-	-
Community Halls and Facilities  Consumer Protection		1	1					(0)	(0)	1	1	1
Cultural Matters		- 2	2					- (0)	- (0)	- 2	- 1	- 1
Disaster Management		1	1					(0)	(0) (0)	1	1	'
Education								- (0)	-			
Indigenous and Customary Law		_	_					_	-	_	_	_
Industrial Promotion		-	-					-	-	-	-	-
Language Policy		-	-					-	-	-	-	-
Libraries and Archives		394	394					(0)	(0)	394	303	318
Literacy Programmes Media Services		-	-					-	-	-	-	-
Museums and Art Galleries		230	230					(0)	- (0)	230	108	114
Population Development		230	230					(0)	(0)	230	- 100	- 114
Provincial Cultural Matters		_	_					_	-	_	_	_
Theatres		-	-					-	-	-	-	-
Zoo's		-	-					-	-	-	-	-
Sport and recreation		7 957	7 957	-	-	-	-	(0)	(0)	7 957	3 470	3 641
Beaches and Jetties  Casinos, Racing, Gambling, Wagering		-	-					-	-	-	-	-
Community Parks (including Nurseries)								- (0)	- (0)	-	- 204	- 442
Recreational Facilities		698 6 562	698 6 562					(0)	(0) (0)	698 6 562	394 2 749	413 2 885
Sports Grounds and Stadiums		696	696					(0)	(0)	696	327	343
Public safety		354	354	-	_	_	-	(0)	(0)	354	248	260
Civil Defence		-	-					-	-	-	-	-
Cleansing		-	-					-	-	-	-	-
Control of Public Nuisances		-	-					-	-	-	-	-
Fencing and Fences Fire Fighting and Protection		-	-					-	-	-	-	-
Licensing and Control of Animals		354	354					(0)	(0)	354	248	260
Police Forces, Traffic and Street Parking Control		_	_					_	_	_	_	_
Pounds		_	_					_	-	_	_	_
Housing		541	541	-	-	-	-	(0)	(0)	541	254	267
Housing		541	541					(0)	(0)	541	254	267
Informal Settlements	1	_	-					-	-	_	-	-
Health Ambulance	1	3	3	-	-	-	-	(0)	(0)	3	2	2
Ambulance Health Services	1	-	-					- (0)	- (0)	-	-	-
Laboratory Services		3	3					(0)	(0)	3	2	2
Food Control			_						-	_		
Health Surveillance and Prevention of Communicable	1	_	_					_	-	_	_	
Vector Control	1	_	_					-	-	_	_	_
Chemical Safety		_	_					-	-	-	-	-
Economic and environmental services		141 340	135 340	-	-	-	-	(0)	(0)	135 340	109 703	115 088

Company No. State Protest (Inf. LEG)	Planning and development	ſ	52 423	52 423	_	_	_	_	(0)	(0)	52 423	27 786	29 161
Committed Configuration Configuration					_	_	_	_				-	29 101
Designate financial procession   1			2	2					(0)	(0)	2	1	1
Common   Contempore Principation   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00	1		-	-					-	-	-	-	-
Register Absorption													-
Process Processor Author Programme Late												1 994	
Project Advangement And												25 791	
Support & Local Absorptions   14-44	Project Management Unit		1	1									1
Page 1979   Page	<u> </u>		-	-					-	-	-	-	-
Public Transport			-	-					-		-	-	-
Section   Sect					-	-	-	-					
Products													
Transference   2-00   2-00   -   -   0   0   3-00   1444   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715   1715													
Secondary and Landenges	Taxi Ranks		-	-					-	-	-	-	-
Conself-Protection Audiproced Protection Publisher Content County  Seed Commendation Publisher County  Seed County County  S					-	-	-	-					
Analysis Control	1		2 069	2 069					1.1	(0)	2 069	1 644	1 726
February   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   1985   198			_	_					_	_	_	_	_
Soil Criserocation Finding services Entitle process Entitle 14978   199829     0   0   199929   211008   222 27 Finding services Entitle 149786   149786   0   0   102786   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   190420   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   179278   17927	Nature Conservation		_	_					-	_	_	_	_
1989 to 1989			-	-					-	-	-	-	-
149786   145786   -			-	-					-		-	-	-
February   Some is glorally dynamics   1497 786   1467 786   1467 786   1467 786   1567 600   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79 201   77 79													
Sime Lighting and Signal Systems   Proceedings   Processor   Pro					_	_	_	_					
With imagement   With Clastification   Wit			-	-					-	-		-	-
Wiser Treatment   West Production   1   1   1   0   0   1   1   1   1   1	Nonelectric Energy		-	-					-		-	-	-
Water Distribution   Water Discourge				275 255	_	-	-	-					
Water Name anagement Your anagement Soor Water Name anagement Water Name Soor				275 254									
Market select management   Table   119 986			2/5 254	2/5 254							2/5 254	300 018	328 513
Public Tokes			131 986	131 986	-	_	-	-	(0)	(0)	131 986	138 981	145 791
Som Water National Prevention			-	-							-	-	-
Waste Water Transport	1		131 986	131 986					(0)	(0)	131 986	138 981	145 791
Nation management   126 902   126 902     -   0   0   105 902   126 902   140 173   125 902   126 902     -   0   0   105 902   126 902   140 173   126 902   126 902   126 902   0   0   0   126 902   126 902   140 173   126 902   126 902   126 902   0   0   0   126 902   126 902   140 173   126 902   126 902   126 902   0   0   0   126 902   126 902   140 173   126 902   126 902   126 902   0   0   0   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126 902   126			-	-					-	-	-	-	-
Recycling   Solid Waste Disposal (Landill Sites)   Solid Waste Removal   Street Cleaning			126 002	126 002					- (0)			133 625	140 173
Solid Waster Removal Street Cleaning Other AAT Transport Forestry Licensity and Regulation Markets Tourism Total Revenue-Functional  2 4824 155 4822 1919 (12 000) (12 000) 4840 191 5131 665 541 804  Especialized Functional  4 824 155 4822 1919 (12 000) (12 000) 4840 191 5131 665 541 804  Especialized Functional  4 824 155 4822 1919 (12 000) (12 000) 4840 191 5131 665 541 804  Manipal governance and administration Estendies and council Municipal governance and administration  4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8			-		_	_	_	_			120 302	-	-
Sincer Cleaning	Solid Waste Disposal (Landfill Sites)		-	-					-	-	-	-	-
Cher   Abbitis   Air Transport   Forestry			126 902	126 902					(0)	(0)	126 902	133 625	140 173
Abations												-	-
Air Transport Forestry Licensing and Regulation Markets Tourism  Total Revenue - Functional  Expenditure - Functional  Municipal governace and administration  Expenditure - Functional  Municipal Manager, Town Secretary and Chief 1129 860 1315 681 1328 603 1315 681 (0) (0) 1315 681 1328 100 1381 033 1446 037 1420 228 1344 039 135 691 1328 100 1381 033 136 241 136 070 1414 133 (0) (0) 1315 681 1328 100 1381 033 136 241 136 070 1414 133 (0) (0) 396 241 136 083 1384 627 1384 627 1384 627 1384 627 1384 627 1384 627 1384 627 1384 627 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 628 1384 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 1484 638 140 62 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140 63 68 140					-	-	-	-				-	-
Licensing and Regulation   Alarkets     -   -   -   -   -   -   -   -   -										_		_	_
Total Revenue - Functional   2   4824 155   4852 319   -   -   -   (12 000)   (12 000)   4.840 319   5 131 966   5 411 804	Forestry		-	-					-	-	-	-	-
Total Revenue - Functional  Expenditure - Functional  (1208) 4824 155 4852 319 (12000) (12000) 4840 319 5 131 966 5 411 804  Expenditure - Functional  (1209) 4800 319 5 131 966 5 411 804  (1209) 4800 319 5 131 966 5 411 804  (1209) 4800 319 5 131 967 5 131 968 1 131 961  (1209) 4800 31 131 961 00 (0) (0) 131 15 961 1 325 100 1 381 933  (1308) 446 967 41 193 00 (0) (0) 41 193 40 2824 21 494  (1308) 4827 396 241 9 (0) (0) 41 193 40 2824 21 191 806  (1308) 4827 396 241 1 120 1 17 952 1 (0) (0) 41 193 40 2824 1 191 806  (1308) 4828 396 241 9 (0) (0) 40 887 708 999 135 144 681  (1308) 4828 4829 4 (0) (0) (0) 487 70 197 17 456 1 18329  (1308) 4829 4 (0) (0) (0) 484 70 70 137 17 33 185  (1308) 4829 4 (0) (0) (0) 484 70 70 137 17 33 185  (1308) 4829 4 (0) (0) (0) 484 70 70 137 17 33 185  (1308) 4829 4 (0) (0) (0) 484 70 70 137 17 33 185  (1308) 4829 4 (0) (0) (0) 484 70 70 137 17 33 185  (1308) 4829 4 (0) (0) (0) 484 70 10 10 10 10 10 10 10 10 10 10 10 10 10			-	-					-	-	-	-	-
Total Revenue - Functional   2   2   4 822 319     -   (12 000)   (12 000)   4 840 319   5 311 966   5 411 804         (12 000)   (12 000)   4 840 319   5 311 966   5 411 804         (12 000)   (12 000)   4 840 319   5 311 966   5 411 804			-	-					-	-	-	-	-
Page		١,	4 924 455	4 052 240					(42,000)			E 121 066	E 411 004
Municipal governance and administration     1229 866   1315 061   -   -   -		-	4 024 133	4 032 313	_	_	_	_	(12 000)		4 040 313	3 131 900	3 411 004
Executive and council   Advisor and Corporate Support   11240   117952   00   00   00   17952   18221   19166   1924   19166   1924   1924   1924   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1925   1			4 220 960	1 245 064					(0)		1 245 064	1 226 100	1 201 022
Mayor and Council         334 827         396 241         0         0         0         396 241         384 803         402 328           Municipal Manager, Town Secretary and Chief         11240         17952         0         0         0         17952         18 221         19 666           Finance and administrative and Corporate Support         19 610         19 605         0         0         0         0         17 496         18 388           Asset Management         59 858         68 470         0         0         0         68 470         70 137         73 318           Fileat Management         86 118         109 412         0         0         0         0         10 422         242 42 06         222 241           Human Resources         57 014         60 996         0         0         0         0         0         10 7334         112 768           Hay Services         30 878         35 639         0         0         0         0         0         6 36 58 20         12 208         12 208         6 2820         13 355         13 355         13 355         13 355         13 355         13 355         13 355         13 355         13 355         13 355         13 355         13 355 <td>1</td> <td></td> <td>-</td> <td></td>	1		-										
Finance and administration  Administrative and Corporate Support  Asset Management Finance  19 610 19 605 59 858 68 470 60 00 00 68 470 70 137 73 318 887 708 59 822 144 68 618 109 412 60 00 00 00 109 412 107 934 112 768 112 768 114 608 896 60 00 00 69 896 12 82 2244 12 76 86 86 86 86 86 86 86 86 86 86 86 86 86													
Administrative and Corporate Support Asset Management Finance Finance Fleet Management Flee	<del>-</del> -												
Asset Management 59 858 68 470 (0) (0) 66 470 70 137 73 318 Finance 280 695 292 124 (0) (0) 292 124 284 206 292 241 File of Management 861 109 412 (0) (0) 292 124 284 206 292 241 (0) (0) (0) 292 124 284 206 292 241 (0) (0) (0) 109 412 107 934 112 768 (0) (0) (0) 60 896 59 611 62 362 (1) (0) (0) 59 319 62 785 65 200 (0) (0) 59 319 62 785 65 200 (0) (0) 59 319 62 785 65 200 (0) (0) 35 639 32 057 33 535 (0) (0) (0) 35 639 32 057 33 535 (0) (0) (0) 35 639 32 057 33 535 (0) (0) (0) 12 689 (0) (0) (0) 12 689 (1) 15 15 13 155 13 332 (0) (0) (0) 67 179 77 718 81 419 (0) (0) 67 179 77 718 81 419 (0) (0) 67 179 77 718 81 419 (0) (0) 67 179 77 718 81 419 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 (0) (0) 67 179 77 718 719 719 719 719 719 719 719 719 719 719					-	-	-	-					
Finance Fiet Management Fiet Season Fiet Management Fiet Manag	1												
Fleet Management	g .												
Information Technology										(0)			
Legal Services       30 878       35 639       00 (0) (0) 35 639       32 057       33 355         Marketing, Customer Relations, Publicity and Media Co-Property Services       68 854       67 179       (0) (0) (0) (0) 12 689       13 155       13 832         Property Services       5 135       5 157       (0) (0) (0) 5 157       64 13       67 28         Security Services       109 080       132 526       (0) (0) (0) 132 526       151 960       157 238         Supply Chain Management       23 430       24 692       (0) (0) (0) 24 692       25 665       27 032         Valuation Service       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
Marketing, Customer Relations, Publicity and Media Co-Property Services       12 200       12 889       (0)       (0)       (0)       (0)       (6)       (7 179)       77 718       81 419         Risk Management       5 135       5 157       (0)       (0)       (0)       5 157       6 413       6 728         Security Services       109 080       132 526       (0)       (0)       (0)       (0)       15 256       1519 60       157 28         Supply Chain Management       23 430       24 692       (0)       (0)       (0)       24 692       25 666       27 032         Valuation Service       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -													
Properly Services 68 864 67 179 00 00 00 57 179 77 718 81419 Risk Management 5135 5157 00 00 00 5157 6413 6728 Security Services 109 080 132 526 00 00 00 132 526 151 960 157 238 Supply Chain Management 234 30 24 692 00 00 00 24 692 25 665 27 032 Valuation Service	-												
Security Services   199 080   132 526   151 960   157 238   23 430   24 692   26 665   27 032   27 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 032   28 0	Property Services												
Supply Chain Management     23 430     24 692     (0)     (0)     (0)     (0)     24 692     25 665     27 032       Valuation Service     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -				5 157					(0)	(0)	5 157		6 728
Valuation Service         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -													
Internal audit Governance Function 14 565 13 160 00 (0) 13 160 14 141 14 858  Community and public safety 288 135 311 854 (100) (100) 311 754 327 714 342 723  Community and social services 79 708 74 851 00 (0) 74 851 83 956 87 575  Aged Care Agricultural Animal Care and Diseases			23 430	24 692					(0)	(0)	24 692	25 665	27 032
Community and public safety   14 565   13 160			14 565	13 160	_	_	-	_	(0)	- (0)	13 160	14 141	14 858
Community and public safety         288 135         311 854         -         -         -         -         (100)         (100)         311 754         327 714         342 723           Community and social services         79 708         74 851         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<													
Aged Care			288 135		-	-	-	-		(100)			
Agricultural				74 851	-	-	-	-		(0)		83 956	87 575
Animal Care and Diseases				-						-		-	-
	-		_									_	_
	Cemeteries, Funeral Parlours and Crematoriums		11 110	10 755					(0)	(0)	10 755	12 464	13 069

											,	
Child Care Facilities		-	-					-	-	-	-	-
Community Halls and Facilities		13 210	13 300					(0)	(0)	13 300	14 282	15 046
Consumer Protection		-	-					-	-	-	-	-
Cultural Matters		4 940	4 568					(0)	(0)	4 568	5 149	5 417
Disaster Management		15 501	13 078					(0)	(0)	13 078	14 628	15 367
Education		-	-					-	-	-	-	-
Indigenous and Customary Law		-	-					-	-	-	-	-
Industrial Promotion		-	-					-	-	-	-	-
Language Policy		-	-					-	-	-	-	-
Libraries and Archives		24 374	22 557					(0)	(0)	22 557	26 197	27 583
Literacy Programmes		-	-					-	-	-	-	-
Media Services		-	-					-	-	-	-	-
Museums and Art Galleries		10 573	10 593					(0)	(0)	10 593	11 237	11 093
Population Development		-	-					-	-	-	-	_
Provincial Cultural Matters		_	_					-	-	_	_	_
Theatres		_	_					_	_	_	_	_
Zoo's		_	_					_	_	_	_	_
Sport and recreation		138 347	145 524	_	_	_	-	(100)	(100)	145 424	152 212	159 731
Beaches and Jetties		_						(111)	(,		_	_
Casinos, Racing, Gambling, Wagering			_					_	_	_	_	_
Community Parks (including Nurseries)			40 070								43 330	
Recreational Facilities		41 213						(100)	(100)	39 970		45 605
Sports Grounds and Stadiums		97 134	105 454					(0)	(0)	105 454	108 883	114 126
		-						- (0)	-		-	
Public safety		50 903	70 877	-	-	-	-	(0)	(0)	70 877	67 268	70 783
Civil Defence		-	-					-	-	-	-	-
Cleansing		-	-					-	-	-	-	-
Control of Public Nuisances		-	-					-	-	-	-	-
Fencing and Fences		-	-					-	-	-	-	-
Fire Fighting and Protection		50 903	70 877					(0)	(0)	70 877	67 268	70 783
Licensing and Control of Animals		-	-					-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-					-	-	-	-	-
Pounds		_	_					-	-	-	_	_
Housing		12 023	13 864	-	-	-	-	(0)	(0)	13 864	16 925	17 820
Housing		12 023	13 864					(0)	(0)	13 864	16 925	17 820
Informal Settlements		_	_					-	-	_	_	_
Health		7 155	6 739	1	_	-	-	(0)	(0)	6 739	7 352	6 813
Ambulance		_	_							_	_	_
Health Services		7 155	6 739					(0)	(0)	6 739	7 352	6 813
Laboratory Services			_					_	-	_	_	_
Food Control		_	_					_	_	_	_	_
Health Surveillance and Prevention of Communicable		_	_					_	_	_	_	_
Vector Control			_					_	_	_		
Chemical Safety		_	-					_	_	_	_	-
-		-	-					-			-	
Economic and environmental services		522 955	615 945	-	-	-	-	100	100	616 045	585 024	604 565
Planning and development  Billboards		115 295	114 913	-	-	-	-	(0)	(0)	114 913	106 058	110 122
Corporate Wide Strategic Planning (IDPs, LEDs)		_	-					-	-	_	-	
		14 763	15 795					(0)	(0)	15 795	16 127	16 910
Central City Improvement District		-	-					-	-	-	-	-
Development Facilitation		-	-					-	-	-	-	-
Economic Development/Planning		22 471	23 156					10	10	23 166	22 164	22 704
Regional Planning and Development		-	-					-	-	-	-	-
Town Planning, Building Regulations and Enforcement,		44 487	38 606					(10)	(10)	38 596	45 484	47 888
and City Engineer Project Management Unit		33 575	37 356						(0)	37 356	22 284	22 621
Provincial Planning		33 375	31 330					(0)	` '	3/ 300	22 204	22 021
Support to Local Municipalities		_	_					_	-		_	_
		-						-	- (0)	470.050	-	-
Road transport  Public Transport		384 321	472 952	-	-	-	-	(0)	(0)	472 952	449 366	466 090
Road and Traffic Regulation		86 171	134 859					(0)	(0)	134 859	105 256	109 954
j		103 620	118 010					(0)	(0)	118 010	130 108	135 298
Roads Toyi Books		194 530	220 083					(0)	(0)	220 083	214 002	220 837
Taxi Ranks		-	-					-	-	-	-	-
Environmental protection		23 339	28 080	-	-	-	-	100	100	28 180	29 600	28 353
Biodiversity and Landscape		23 339	28 080					100	100	28 180	29 600	28 353
Coastal Protection		-	-					-	-	-	-	-
Indigenous Forests		-	-					-	-	-	-	-
Nature Conservation		-	-					-	-	-	-	-
Pollution Control		-	-					-	-	-	-	-
Soil Conservation		-	_					-	-	-	-	-
Trading services		1 748 595	1 798 271	ı	-	-	-	(5 000)	(5 000)	1 793 271	1 969 192	2 113 797
Energy sources		1 068 056	1 093 680	-	-	-	-	(5 000)	(5 000)	1 088 680	1 179 151	1 285 160
Electricity		1 068 056	1 093 680					(5 000)	(5 000)	1 088 680	1 179 151	1 285 160
Street Lighting and Signal Systems		-	-					-	-	-	-	_
Nonelectric Energy		_	_					_	_	_	_	_
Water management		493 915	527 448	-	-	-	-	(0)	(0)	527 448	548 202	572 625
Water Treatment		15 104	16 396					(0)	(0)	16 396	20 549	21 650
Water Distribution		478 812	511 052					(0)	(0)	511 052	527 653	550 975
Water Storage		770012	011002					(0)	- (0)	311002	JZ1 000	
Waste water management		58 736	31 186	-	-	_	_	(0)	(0)	31 186	81 031	90 202
vrasto water management	I	30 130	31 100	_	-	-	_	(0)	(0)	31 100	01031	30 202

Public Toilets		_	_					_	_	_	_	_
Sewerage		58 736	31 186					(0)	(0)	31 186	81 031	90 202
Storm Water Management		_	_					-	- '	_	_	_
Waste Water Treatment		_	-					-	-	_	_	_
Waste management		127 888	145 957	-	-	-	-	(0)	(0)	145 957	160 809	165 810
Recycling		-	-					-	-	-	-	_
Solid Waste Disposal (Landfill Sites)		_	-					-	-	-	_	-
Solid Waste Removal		127 888	145 957					(0)	(0)	145 957	160 809	165 810
Street Cleaning		_	_					_	-	_	_	_
Other		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-					-	-	-	-	_
Air Transport		_	-					-	-	-	_	-
Forestry		_	_					-	-	_	-	_
Licensing and Regulation		_	-					-	-	-	_	-
Markets		_	_					_	-	_	_	_
Tourism		_	-					-	-	_	_	_
Total Expenditure - Functional	3	3 789 546	4 041 131	ı	-	-	-	(5 000)	(5 000)	4 036 131	4 208 030	4 442 118
Surplus/ (Deficit) for the year		1 034 609	811 187	-	-	-	-	(7 000)	(7 000)	804 187	923 937	969 686

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

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

LIM354 Polokwane - Table B3 Adjustments Budg  Vote Description					<u> </u>	2021/22	<b>,</b>				Budget Year 2022/23	Budget Year 2023/24
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 1 - Chief operations office		9	9	-	-	-	-	(0)	(0)	9	4	4
Vote 2 - Municipal managers office		1 564	1 564	-	-	-	-	(0)	(0)	1 564	2	2
Vote 3 - Water and sanitation		407 241	407 241	-	-	-	-	(0)	(0)	407 241	438 999	474 304
Vote 4 - Energy services		1 419 786	1 425 786	-	-	-	-	(0)	(0)	1 425 786	1 562 403	1 718 321
Vote 5 - Community Services		141 284	141 284	-	-	-	-	(0)	(0)	141 284	140 905	147 813
Vote 6 - Public safety		55 254	49 254	-	-	-	-	(0)	(0)	49 254	48 853	51 240
Vote 7 - Corporate and Shared Services		4 294	4 294	-	-	-	-	(0)	(0)	4 294	3 204	3 350
Vote 8 - Planning and Economic Development		52 420	52 420	-	-	-	-	(0)	(0)	52 420	27 785	29 160
Vote 9 - Budget and Treasury office		2 709 429	2 737 593	-	-	-	-	(12 000)	(12 000)	2 725 593	2 877 506	2 953 721
Vote 10 - Transport Operations		32 332	32 332	-	-	-	-	(0)	(0)	32 332	32 051	33 622
Vote 11 - Human Settlement		541	541	-	-	-	-	(0)	(0)	541	254	267
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		_	-	-	-	_	_	-	-	_	_	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		_	_	-	-	_	-	-	-	ı	-	-
Total Revenue by Vote	2	4 824 155	4 852 319	-	-	-	-	(12 000)	(12 000)	4 840 319	5 131 966	5 411 804
Expenditure by Vote	1											
Vote 1 - Chief operations office		146 410	150 239	-	-	-	-	(0)	(0)	150 239	143 015	149 420
Vote 2 - Municipal managers office		377 615	389 698	-	-	-	-	(0)	(0)	389 698	369 693	386 651
Vote 3 - Water and sanitation		552 651	558 634	-	-	-	-	(0)	(0)	558 634	629 233	662 827
Vote 4 - Energy services		1 068 056	1 093 680	-	-	-	-	(5 000)	(5 000)	1 088 680	1 179 151	1 285 160
Vote 5 - Community Services		339 540	363 028	-	_	_	_	(0)	(0)	363 028	390 823	406 634
Vote 6 - Public safety		297 499	356 459	-	-	-	-	(0)	(0)	356 459	388 225	400 487
Vote 7 - Corporate and Shared Services		273 131	301 620	-	-	-	-	(0)	(0)	301 620	311 838	326 358
Vote 8 - Planning and Economic Development		77 936	73 680	-	-	-	-	(0)	(0)	73 680	79 862	83 379
Vote 9 - Budget and Treasury office		363 984	385 286	-	-	-	-	(0)	(0)	385 286	380 007	392 591
Vote 10 - Transport Operations		280 701	354 942	-	-	-	-	(0)	(0)	354 942	319 258	330 792
Vote 11 - Human Settlement		12 023	13 864	-	-	-	-	(0)	(0)	13 864	16 925	17 820
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	Ш	_	_	-	-	_	-	-	-	-	_	_
Total Expenditure by Vote	2	3 789 546	4 041 131	-	-	-	-	(5 000)	(5 000)	4 036 131	4 208 030	4 442 118
Surplus/ (Deficit) for the year	2	1 034 609	811 187	-	_	_	-	(7 000)	(7 000)	804 187	923 937	969 686

- 1. Insert 'Vote'; e.g. Department, if different to standard classification structure
- 2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government
- 8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 9. G = B + C + D + E + F
- 10. Adjusted Budget H = (A or A1/2 etc) + G

check revenue	0	-	-	-	-	-	0	0	0	0	0
check expenditure	-	0	-	-	-	-	(0)	(0)	_	_	-

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B -

Vote Description						2021/22		,			Budget Year 2022/23	Budget Year 2023/24
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]		_	3	4	5	6	Govt 7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1	_							,	_	_	
Vote 1 - Chief operations office		9	9	-	-	-	-	(0)	(0)	9	4	
1.1 - Chief operations office (administration)     1.2 - Legaslative support		1	1					(0)	(0)		1	
1.3 - Legal services		1	1					(0)	(0)	1	1	
1.4 - Integrated development plan		-	-					-	-	-	-	-
1.5 - Communications and marketing		1	1					(0)	(0)	1	1	1
1.6 - Project management unit		1	1					(0)	(0)	1	1	
1.7 - Performance management unit 1.8 - Cluster office		1	1					(0)	(0)	1	1	
1.9 - Executive support		1	1					(0)	(0)	,	1	
1.10 -		-	-					-	-	-	-	-
Vote 2 - Municipal managers office		1 564	1 564	-	-	-	-	(0)	(0)	1 564	2	:
2.1 - Council		1 561	1 561					(0)	(0)	1 561	1	
2.2 - Municipal manager		1	1					(0)	(0)	1	1	
2.3 - Risk management 2.4 - Internal audit		1	1					(0)	(0)	1	1	
2.5 -								(0)	(0)			_
2.6 -		_	_					_	_	_	_	_
2.7 -		-	-					-	-	-	-	-
2.8 -		_	-					-	-	-	-	-
2.9 -		-	-					-	-	-	-	-
2.10 - Vote 3 Water and conitation		407.044	407.044					- (0)	-	407.044	400,000	474.00
Vote 3 - Water and sanitation 3.1 - Water and sanitation admin		407 241 168 479	407 241 168 479	-	-	-	-	(0) (0)	(0)	407 241 168 479	438 999 177 408	474 304 186 10
3.2 - Reticulation, distrubution and maintenance		275 252	275 252					(0)	(0)	275 252	300 017	328 51
3.3 - Operations and waste water		(36 492)	(36 492)					0	0	(36 492)	(38 427)	(40 31)
3.4 - Quality monitoring services		1	1					(0)	(0)	1	1	
3.5 - Reticulations, distrubution and maintenance	, water de	-	-					-	-	-	-	-
3.6 - Reticulations, distrubution and maintenance	, water de	-	-					-	-	-	-	-
3.7 - Infrastructure development		1	1					(0)	(0)	1	1	
3.8 - 3.9 -		-	-					-	_	_	_	-
3.10 -		_	_					_	_	_	_	_
Vote 4 - Energy services		1 419 786	1 425 786	-	-	-	-	(0)	(0)	1 425 786	1 562 403	1 718 32°
4.1 - Energy services admin		1 467 969	1 473 969					(0)	(0)	1 473 969	1 615 212	1 776 410
4.2 - Energy operation and maintenance adminis	tration	(48 186)	(48 186)					(0)	(0)	(48 186)	(52 812)	(58 09
4.3 - Energy services: 66KV		1	1					(0)	(0)	1	1	
4.4 - Energy services 11KV		1	1					(0)	(0)	1	1	
4.5 - Energy services: Planning and developmen 4.6 -		_'	_'					(0)	(0)	_'		_
4.7 -		_	_					_	_	_	_	_
4.8 -		-	-					-	-	-	-	-
4.9 -		-	-					-	-	-	-	-
4.10 -		-	-					-	-	-	-	-
Vote 5 - Community Services		141 284	141 284	-	-	-	-	(0)	(0)	141 284	140 905	147 81
5.1 - Directorate coummunity services 5.2 - Sport and recreation		7 953	7 953					(0)	(0)	7 953	3 468	3 64
5.3 - Sport and facilities maintenance		2	2					(0)	(0)	2	1	5 04
5.4 - Recreation services (swimming pools)		1	1					(0)	(0)	1	1	
5.5 - Sports facilities maintenance (horticultural s	ervices)	-	-					-	-	-	-	-
5.6 - Cultural services (administration)		1	1					(0)	(0)	1	1	
5.7 - Culture services (art gallery)		229	229					(0)	(0)	229	108	11:
5.8 - Cultural services (libraries) 5.9 - Cultural service (museums)		394	394					(0)	(0)	394	303	31
5.9 - Cultural service (museums) 5.10 - Other Community Services		132 701	132 702					(0)	(0)	132 701	137 023	143 73
Vote 6 - Public safety		55 254	49 254	-	-	-	-	(0)	(0)	49 254	48 853	51 24
6.1 - Public safety administration		1	1					(0)	(0)	1	1	
6.2 - Traffic and licencing administration		1	1					(0)	(0)	1	1	
6.3 - Traffice and licences (licencing)	_	20	20					(0)	(0)	20	11	1
6.4 - Traffic and licencing (vehicle testing and dri	vers licen	31	31					(0)	(0)	31	32	3
6.5 - Traffic and licencing (traffic services)     6.6 - Disaster management administration		54 466 126	48 466 126					(0)	(0)	48 466 126	48 180 132	50 53 13
6.7 - Disaster management (fire fighting)		229	229					(0)	(0)	229	117	12
6.8 - By law enforcement and security (administra	ation)	1	1					(0)	(0)	1	1	12
6.9 - Security services		350	350					(0)	(0)	350	368	38
6.10 - Other Community Development		30	30					(0)	(0)	30	14	1
Vote 7 - Corporate and Shared Services		4 294	4 294	-	-	-	-	(0)	(0)	4 294	3 204	3 35
7.1 - Community and shared services	<b>.</b> .	3	3					(0)	(0)	3	2	
7.2 - Corporte service- Information Communication		14	14					(0)	(0)	14	7	
7.3 Human Decourage Development /c desiret-									(0)	. 1		di Control
<ul><li>7.3 - Human Resources Development (administration</li><li>7.4 - Human Resources Development (Organisal</li></ul>		1	1					(0)	(0)	1	1	

70.11 0 0 1 1/540	ı	1 .1						(0)	ارم	اد		
7.6 - Human Resources Development (EAP) 7.7 - Human Resources (Administration)	İ	1	1					(0)	(0) (0)	1	1	
7.8 - Human Resources (Personnel administration	on)	1	1					(0)	(0)	1	1	
7.9 - Human Resources Management (Labour n		1	1					(0)	(0)	1	1	
7.10 - Other corporate and shared services	iauons)	4 269	4 269					(0)	(0)	4 269	3 192	3 33
Vote 8 - Planning and Economic Developmen	l nt	52 420	52 420	_	_	-	_	(0)	(0)	52 420	27 785	29 16
8.1 - Directorate planning and development	Ϊ	1	1		_		_	(0)	(0)	1	1	23 10
8.2 - Property management	İ	1	1					(0)	(0)	1	1	
8.3 - City and regional planning	İ	36 298	36 298					(0)	(0)	36 298	20 207	21 20
8.4 - Corporate Gio information	İ	1	1					(0)	(0)	1	1	2120
8.5 - Building inspections (administration)	İ	1	1					(0)	(0)	1	1	
	İ	4 236	4 236						(0)	4 236	1 991	2 09
8.6 - Economic development and tourism	İ	4 2 3 0	4 230					(0)		4 230	1 1 1 1	2 09
8.7 - Local Economic Development 8.8 - Investment Promotion	İ	1	1						(0) (0)	1	<u> </u>	
	İ							(0)				
8.9 - LED (Economic Planning)	i .	2	2					(0)	(0)	2	1	
8.10 - Other Planning and Economic Developme	ent I	11 876	11 876					(0)	(0)	11 876	5 582	5 85
Vote 9 - Budget and Treasury office	İ	2 709 429	2 737 593	-	-	-	-	(12 000)	(12 000)	2 725 593	2 877 506	2 953 72
9.1 - Budget and treasury office	İ	90 363	90 363					(0)	(0)	90 363	93 834	97 18
9.2 - Expenditure	İ	1	1					(0)	(0)	1	1	
9.3 - Revenue management and customer care	İ	2 607 740	2 635 903					(12 000)	(12 000)	2 623 903	2 777 849	2 850 42
9.4 - Supply Chain Management	İ	7 356	7 356					(0)	(0)	7 356	3 458	3 62
9.5 - Asset management	İ	1	1					(0)	(0)	1	1	
9.6 - Budget and financial reporting	İ	3 967	3 967					(0)	(0)	3 967	2 365	2 48
9.7 - Business and financial planning	l	1	1					(0)	(0)	1	1	
9.8 -	1	-	-					-	-	-	-	-
9.9 -	1	-	-					-	-	-	-	-
9.10 -	1	-	-					-	-	-	_	-
Vote 10 - Transport Operations	1	32 332	32 332	-	-	-	-	(0)	(0)	32 332	32 051	33 62
10.1 - Transport services	l	147	147					(0)	(0)	147	69	7
10.2 - Transport services (Planning and operation	ons)	3 121	3 121					(0)	(0)	3 121	1 467	1 54
10.3 - Transport services (Intelligent transport ar			1					(0)	(0)	1	1	
10.4 - Transport services (Public transport regul			1					(0)	(0)	1	1	
10.5 - Roads and stormwater (Admin)	1	28 912	28 912					(0)	(0)	28 912	30 443	31 93
10.6 - Storm water management and traffic enig	ineerina	1	1					(0)	(0)	1	1	0.00
10.7 - Roads and stormwater (Roads and street		147	147					(0)	(0)	147	69	7:
10.8 - Roads and stormwater (Stormwater)	) 	147	147					(0)	(0)	147	1	,
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10.9 -	İ	-	-					-	-	-	-	-
10.10 -	İ	-	-					-	-	-	-	-
Vote 11 - Human Settlement	İ	541	541	-	-	-	-	(0)	(0)	541	254	26
11.1 - Human Settlement	İ	1	1					(0)	(0)	1	1	
11.2 - Human Settlement Housing admin	i	1	1					(0)	(0)	1	1	
11.3 - Human Settlement Rental housing and pr	ogramme	539	539					(0)	(0)	539	253	26
11.4 -	İ	-	-					-	-	-	-	-
11.5 -	İ	-	-					-	-	-	-	-
11.6 -	İ	-	-					-	-	-	-	-
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11.9 -	İ	-	-					-	-	-	-	-
11.10 -	İ	-	-					-	-	-	-	-
Vote 12 -	İ	-	-	-	-	-	-	-	-	-	-	-
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12.5 - 12.6 - 12.7 - 12.8 - 12.9 - 12.10 - <b>Vote 13 -</b>		- - - -	- - -	_	_		_	- - - - -	-	- - - - -	- - - - -	- - - - - -
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12.5 - 12.6 - 12.7 - 12.8 - 12.9 - 12.10 - <b>Vote 13 -</b>		- - - - -	- - - -	_	-	1	-	-		-	- - - - - -	- - - - - - - -
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12.5 - 12.6 - 12.7 - 12.8 - 12.9 - 12.10 - Vote 13 - 13.1 - 13.2 - 13.3 - 13.4 - 13.5 - 13.6 - 13.7 -		-	-	-	-		_	-		-	-	- - - - - - - - - - - - - - - - - - -
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Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
15.1 -		-	-					-	-	-	-	-
15.2 -		-	-					-	-	-	-	-
15.3 -		-	-					-	-	-	-	-
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15.10 -		-	-					-	-	-	-	-
Total Revenue by Vote	2	4 824 155	4 852 319	-	-	-	-	(12 000)	(12 000)	4 840 319	5 131 966	5 411 804
Expenditure by Vote	1											
Vote 1 - Chief operations office		146 410	150 239	-	_	-	-	(0)	(0)	150 239	143 015	149 420
1.1 - Chief operations office (administration)		4 610	4 565					(0)	(0)	4 565	3 641	3 834
1.2 - Legaslative support		27 234	20 985					(0)	(0)	20 985	31 084	32 725
1.3 - Legal services		30 878	35 639					(0)	(0)	35 639	32 057	33 535
1.4 - Integrated development plan		-	-					-	-	-	-	-
1.5 - Communications and marketing		12 200	12 689					(0)	(0)	12 689	13 155	13 832
1.6 - Project management unit		33 575	37 356					(0)	(0)	37 356	22 284	22 621
1.7 - Performance management unit		3 785	3 877					(0)	(0)	3 877	3 912	4 122
1.8 - Cluster office		13 210	13 300					(0)	(0)	13 300	14 282	15 046
1.9 - Executive support		20 918	21 827					(0)	(0)	21 827	22 600	23 705
1.10 -		-	-					-	-	-	_	=
Vote 2 - Municipal managers office		377 615	389 698	-	-	-	-	(0)	(0)	389 698	369 693	386 651
2.1 - Council		346 675	353 429					(0)	(0)	353 429	330 919	345 898
2.2 - Municipal manager		11 240	17 952					(0)	(0)	17 952	18 221	19 166
2.3 - Risk management		5 135	5 157					(0)	(0)	5 157	6 413	6 728
2.4 - Internal audit		14 565	13 160					(0)	(0)	13 160	14 141	14 858
2.5 -		-	-					-	-		-	-
2.6 -		-	-					-	-	-	-	-
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2.9 -		-	-					-	-	_	_	-
2.10 -		-	-					-	-		-	-
Vote 3 - Water and sanitation		552 651	558 634	-	_	-	-	(0)	(0)	558 634	629 233	662 827
3.1 - Water and sanitation admin		144 491	166 229					(0)	(0)	166 229	173 839	182 698
3.2 - Reticulation, distrubution and maintenance	-	325 364	337 495					(0)	(0)	337 495	344 944	358 930
3.3 - Operations and waste water		58 736	31 186					(0)	(0)	31 186	81 031	90 202
3.4 - Quality monitoring services		15 104	16 261					(0)	(0)	16 261	20 549	21 650
3.5 - Reticulations, distrubution and maintenance	e, water de	-	-					-	-		-	-
3.6 - Reticulations, distrubution and maintenance	e, water de	-	-					-	-	_	-	-
3.7 - Infrastructure development		8 957	7 463					(0)	(0)	7 463	8 870	9 347
3.8 -		-	-					-	-	_	-	-
3.9 -		-	-					-	-	_	-	-
3.10 -		-	-					-	-	_	-	-
Vote 4 - Energy services		1 068 056	1 093 680	-	_	-	-	(5 000)	(5 000)	1 088 680	1 179 151	1 285 160
4.1 - Energy services admin		4 496	4 496					(0)	(0)	4 496	4 048	4 262
4.2 - Energy operation and maintenance adminis	stration	32 222	33 284					(0)	(0)	33 284	36 013	37 761
4.3 - Energy services: 66KV		32 416	40 552					(0)	(0)	40 552	44 085	46 181
4.4 - Energy services 11KV		997 745	1 014 271					(5 000)	(5 000)	1 009 271	1 093 782	1 195 680
4.5 - Energy services: Planning and developmen	nt	1 178	1 078					(0)	(0)	1 078	1 222	1 276
4.6 -		-	_					-	-	-	-	-
4.7 -		-	-					-	-	-	-	-
4.8 -		-	-					-	-	-	-	-
4.9 -		-	_					-	-	-	-	-
4.10 -		-	_					-	-	-	_	=
Vote 5 - Community Services		339 540	363 028	-	-	-	-	(0)	(0)	363 028	390 823	406 634
5.1 - Directorate coummunity services		-	-					-	-	-	-	-
5.2 - Sport and recreation		56 642	57 503					(100)	(100)	57 403	61 086	64 205
5.3 - Sport and facilities maintenance		73 931	79 903					(0)	(0)	79 903	82 669	86 626
5.4 - Recreation services (swimming pools)		7 774	8 118					(0)	(0)	8 118	8 457	8 900
5.5 - Sports facilities maintenance (horticultural s	services)	-	_					-	-	-	-	-
5.6 - Cultural services (administration)		2 139	2 267					(0)	(0)	2 267	2 241	2 361
5.7 - Culture services (art gallery)		1 219	1 282					(0)	(0)	1 282	1 339	1 408
5.8 - Cultural services (libraries)		24 374	22 557					(0)	(0)	22 557	26 197	27 583
5.9 - Cultural service (museums)		9 354	9 311					(0)	(0)	9 311	9 898	9 685
5.10 - Other Community Services		164 108	182 088					100	100	182 188	198 936	205 866
Vote 6 - Public safety		297 499	356 459	-	-	-	-	(0)	(0)	356 459	388 225	400 487
6.1 - Public safety administration		4 554	4 554					(0)	(0)	4 554	5 302	5 560
6.2 - Traffic and licencing administration		2 099	2 130					(0)	(0)	2 130	2 227	1 720
6.3 - Traffice and licences (licencing)		15 354	14 463					(0)	(0)	14 463	16 918	17 822
6.4 - Traffic and licencing (vehicle testing and dri	ivers licen		12 872					(0)	(0)	12 872	15 068	15 875
6.5 - Traffic and licencing (traffic services)		72 928	88 545					(0)	(0)	88 545	95 895	99 881
6.6 - Disaster management administration		66 403	83 955					(0)	(0)	83 955	81 896	86 149

24 - Section formation   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100	6.7 Disastrument (for Saltina)									I	ı		
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Section   1997   1997   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998   1998		auon								<b>I</b>			
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23. A transference of section (1)		Tb-								I			
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2. Autonome Exceloration (Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Company of Compa										I			
24- State Decommend (1997)   1987   2777										I			
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28- Numer Recommend (Company)										I			
12-1-1-10 Amount interpretational content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the	, , ,												
10. Other December Services   19.448   98.998													
No. 5 - Promise part Genome Contingency   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409   1409		elations)								I			
4.00   4.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00   5.00	7.10 - Other corporate and shared services			188 596						I	188 596	199 264	
22. People management   520   620   0   0   0   0   0   0   0   0   0	Vote 8 - Planning and Economic Developmen	nt	77 936	73 680	-	-	-	-	(0)	(0)	73 680	79 862	83 379
8.3 - Ogen of generation of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the comp	8.1 - Directorate planning and development		4 429	4 436					10	10	4 446	3 601	3 794
\$4.00   \$4.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.00   \$5.0	8.2 - Property management		5 925	6 309					(0)	(0)	6 309	5 881	6 197
8.5 Basing superiors planemasterial by   1967   1968   1968   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969   1969	8.3 - City and regional planning		22 526	18 721					(0)	(0)	18 721	21 163	22 260
Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main   Main	8.4 - Corporate Gio information		5 158	4 436					(0)	(0)	4 436	5 317	5 602
## 1	8.5 - Building inspections (administration)		10 879	9 141					(10)	(10)	9 131	13 122	13 828
## 1			1 935	2 069							2 069		1 496
8.5 - Inserted Promoting 15.07   \$800   \$0.0   \$0.5   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500   \$500													5 40
8.1 ED   Control Promote Position   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   18.86   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377   1.7377	·									<b>I</b>			5 944
4.0. Chery-Auroney microw   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.   1.0.										I			18 856
No.   3-Designed and Treatmary Office   10   10   10   48   10   10   10   10   10   10   10   1		ent		_									
91-9- Expendix and vascow rities				385 286	_	-	_	_					392 591
9.2 - Dependenting 10, 992   10, 2755   9, 00   12, 715   19, 00   18, 275   19, 00   9, 30, 30, 30, 30, 30, 30, 30, 30, 30, 30						_				<b>I</b>			
9.9. Power in apparent and controverse   19.5 Miles   117.000   117.000   124.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   127.000   12										I			
94-8- a Programment	·									I			
9.9. Basing that file interespecting specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the second specified by the										I			
98 - Bedyes and francial reporting 95 - Body 99   99   99   99   99   99   99   99	· · · ·									I			
9.7 - Dares and Remoral genering 9.9													
93- 93- 93- 93- 93- 93- 93- 93- 93- 93-										I			
99:			1 927	1 952					(0)	(0)	1 952	2 089	2 201
9.10			-	-					-	-	-	-	-
Note 19 - Transport Operations   642 22 121070   10   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   121070   1	9.9 -		-	-					-	-	-	-	-
10.1 - Transport services   64.22   12 1078	9.10 -		-	-					-	-	-	-	-
10.2 - Transport services (Planning and persentions)   31.65   2.382	Vote 10 - Transport Operations		280 701	354 942	-	-	-	-	(0)	(0)	354 942	319 258	330 792
10.3 - Transport services (Intelligent Interport and system 15:559 10.774 10.5 - Roads and stormwater (Admin) 1331 1831 1831 1831 1831 1831 1831 183	10.1 - Transport services		64 222	121 078					(0)	(0)	121 078	93 071	97 129
10.4 - Transport services (Public temporal regulation and 15.599 10.774 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81 18.81	10.2 - Transport services (Planning and operatio	ns)	3 145	2 362					(0)	(0)	2 362	3 297	3 471
10.5 - Roads and a dommater (Anion) 10.5 - Storm water management and strille enighneeing 10.7 - Roads and stormwater (Roads and stemes) 10.8 - Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and stormwater (Roads and	10.3 - Transport services (Intelligent transport an	nd system	3 245	645					(0)	(0)	645	3 425	3 609
10.5 - Roads and stormwater (Alchin)   18.21   18.81   8.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81   18.81	10.4 - Transport services (Public transport regula	ation and i	15 559	10 774					(0)	(0)	10 774	5 464	5 746
10.6 - Storm water management and fraffic engineering   59   59   59   59   60   60   60   63   63   65   72   78   78   78   78   78   78   78				1 861						<b>I</b>	1 861		1 037
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Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
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15.9 -		-	-					-	_	_	-	-
15.10 -		-	-					_	_	-	_	-
Total Expenditure by Vote	2	3 789 546	4 041 131	-	-	1	-	(5 000)	(5 000)	4 036 131	4 208 030	4 442 118
Surplus/ (Deficit) for the year	2	1 034 609	811 187	-	-	1	-	(7 000)	(7 000)	804 187	923 937	969 686

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

LIM354 Polokwane - Table B5 Adjustme	•	ponalu			<del>-</del>	2021/22					Budget Year	Budget Year
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital		Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	2022/23 Adjusted Budget	2023/24 Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	Govt 7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote  Multi-year expenditure appropriation	2											
Vote 1 - Chief operations office	_	-	-	_	_	_	-	-	_	_	_	-
1.1 - Chief operations office (administration)		-	-					-	-	-	-	-
1.2 - Legaslative support		-	-					-	-	-	-	-
1.3 - Legal services     1.4 - Integrated development plan		_	-					_	-	-	_	-
1.5 - Communications and marketing		_	_					-	-	-	_	-
1.6 - Project management unit		-	-					-	-	-	-	-
1.7 - Performance management unit		-	-					-	-	-	-	-
1.8 - Cluster office 1.9 - Executive support		_	_					_	_	_	_	-
1.10 -		_	_					-	-	-	_	-
Vote 2 - Municipal managers office		-	-	-	-	-	-	-	-	-	-	-
2.1 - Council		-	-					-	-	-	-	-
2.2 - Municipal manager     2.3 - Risk management		_	-					_	_	_	_	-
2.4 - Internal audit		_	_					-	-	_	_	_
2.5 -		-	-					-	-	-	-	-
2.6 - 2.7 -		-	_					-	-	-	-	-
2.7 -		-	-					_	-	-	_	_
2.9 -		-	_					-	-	-	-	-
2.10 -		-	-					-	-	-	-	-
Vote 3 - Water and sanitation 3.1 - Water and sanitation admin		_	-	-	-	-	-	-	-	-	-	-
3.2 - Reticulation, distrubution and maintenance	l	_	_					_	_	_	_	_
3.3 - Operations and waste water		-	-					-	-	-	-	-
3.4 - Quality monitoring services		-	-					-	-	-	-	-
<ol> <li>Reticulations, distrubution and maintenance</li> <li>Reticulations, distrubution and maintenance</li> </ol>		-	-					-	-	-	-	-
3.7 - Infrastructure development	, water ut	_	_					_	_	_	_	_
3.8 -		-	-					-	-	-	-	-
3.9 -		-	-					-	-	-	-	-
3.10 - Vote 4 - Energy services		-	-	_	_	_	_	-	_	-	-	-
4.1 - Energy services admin		_	-	_	_		_	_	_	_	_	-
4.2 - Energy operation and maintenance adminis	stration	-	-					-	-	-	-	-
4.3 - Energy services: 66KV		-	-					-	-	-	-	-
4.4 - Energy services 11KV 4.5 - Energy services: Planning and developmer	l nt	_	-					-	_	-	_	_
4.6 -	Ï	_	_					_	_	_	_	_
4.7 -		-	-					-	-	-	-	-
4.8 -		-	-					-	-	-	-	-
4.9 - 4.10 -		_	-					-	_	-	_	_
Vote 5 - Community Services		_	-	-	-	-	-	-	_	_	_	_
5.1 - Directorate coummunity services		-	-					-	-	-	-	-
5.2 - Sport and recreation		-	-					-	-	-	-	-
5.3 - Sport and facilities maintenance 5.4 - Recreation services (swimming pools)		_	_					-	-	-	_	_
5.5 - Sports facilities maintenance (horticultural s	services)	_	-					_	-	_	_	_
5.6 - Cultural services (administration)		-	-					-	-	-	-	-
5.7 - Culture services (art gallery) 5.8 - Cultural services (libraries)		-	_					-	-	-	-	-
5.8 - Cultural services (libraries) 5.9 - Cultural service (museums)		_	_					_	-	-	_	_
5.10 - Other Community Services		_	_					-	-	-	_	_
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-
6.1 - Public safety administration     6.2 - Traffic and licencing administration		-	-					-	-	-	_	-
6.3 - Traffice and licences (licencing)		_	-					_	-	-	_	_
6.4 - Traffic and licencing (vehicle testing and dri	ivers licen	-	-					-	-	-	-	-
6.5 - Traffic and licencing (traffic services)		-	-					-	-	-	-	-
6.6 - Disaster management administration     6.7 - Disaster management (fire fighting)		-	-					-	-	-	-	-
6.8 - By law enforcement and security (administr	ration)	_	-					_	_	-	_	_
6.9 - Security services		-	_					-	-	-	-	-
6.10 - Other Community Development		-	-					-	-	-	-	-
Vote 7 - Corporate and Shared Services		-	-	-	-	-	-	-	-	-	-	-
7.1 - Community and shared services 7.2 - Corporte service- Information Communicati	l ion Techno	_	-					-	_	_	_	-
7.3 - Human Resources Development (administr		_	-					-	-	-	-	-
7.4 - Human Resources Development (Organisa	itional dev	-	-					-	-	-	-	-

7.5 - Human Resources Development (Learning an	d dovo									l		
7.6 - Human Resources Development (Learning an	d deve	-	_					_	_	_		_
7.7 - Human Resources (Administration)			_						_	_		
7.8 - Human Resources (Personnel administration)		_	_						_	_		i _
7.9 - Human Resources Management (Labour relat			_					_	_	_	_	_
7.10 - Other corporate and shared services	ioris)		_					_	_	_		_
Vote 8 - Planning and Economic Development		-	-	_	_	_	_	-	_	_	_	_
8.1 - Directorate planning and development		_	_	_	_	_	_	_	_	_	_	_
8.2 - Property management		-	_					_	_	_	_	_
8.3 - City and regional planning			_					_	_	_	_	_
8.4 - Corporate Gio information			_					_	_	_		
			_					_	_	_	_	_
8.5 - Building inspections (administration)     8.6 - Economic development and tourism			_					_	_	_		_
8.7 - Local Economic Development			_					-	_	_	_	_
8.8 - Investment Promotion			_					_	_	_	_	_
			_					-	_	_		_
8.9 - LED (Economic Planning)								-		_	_	_
8.10 - Other Planning and Economic Development		-	-			_		-	-		_	_
Vote 9 - Budget and Treasury office		_	-	-	-	-	-	-	-	-	_	-
9.1 - Budget and treasury office			_						_	_	_	_
9.2 - Expenditure								-			_	
9.3 - Revenue management and customer care		-	-					-	-	-	-	-
9.4 - Supply Chain Management		-	-					-	-	-	-	-
9.5 - Asset management		-	-					-		-	_	_
9.6 - Budget and financial reporting		-	-					-	-	-	-	-
9.7 - Business and financial planning		-	-					-	-	-	-	_
9.8 -		-	-					-	-	-	-	-
9.9 -		-	-					-	-	-	-	-
9.10 -		-	-					-	=	-	-	-
Vote 10 - Transport Operations		-	-	-	-	-	-	-	=	-	-	-
10.1 - Transport services		-	-					-	-	-	-	-
10.2 - Transport services (Planning and operations)		-	-					-	-	-	-	-
10.3 - Transport services (Intelligent transport and s		-	-					-	-	-	-	-
10.4 - Transport services (Public transport regulatio	n and r	-	-					-	_	-	-	-
10.5 - Roads and stormwater (Admin)		-	-					-	-	-	-	-
10.6 - Storm water management and traffic eniginee	ering	-	-					-	-	-	-	-
10.7 - Roads and stormwater (Roads and streets)		-	-					-	-	-	-	-
10.8 - Roads and stormwater (Stormwater)		-	-					-	-	-	-	-
10.9 -		-	-					-	-	-	-	-
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Vote 11 - Human Settlement		-	-	-	-	-	-	-	-	-	-	-
11.1 - Human Settlement		-	-					-	-	-	-	-
11.2 - Human Settlement Housing admin		-	-					-	-	-	-	-
11.3 - Human Settlement Rental housing and progr	amme I	-	-					-	-	-	-	-
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Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
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Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
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Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
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Capital multi-year expenditure sub-total		1	1	-	-	ı	-	-	-	1	-	-
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 1 - Chief operations office		6 715	6 126	_	_	_	_	(0)	(0)	6 126	1 030	1 778
1.1 - Chief operations office (administration)		-	0 120	_	_		_	-	(0)	- 0 120	-	-
1.2 - Legaslative support		_	_					_	_	_	_	_
		3,000	2 000						_	3 000		
1.3 - Legal services		3 000	3 000					-	-	3 000	_	382
1.4 - Integrated development plan		_	_						-	_		
1.5 - Communications and marketing		-	-					-	-	_	-	-
1.6 - Project management unit		-	-					-	-	-	-	-
1.7 - Performance management unit		2745	2 400					- (0)	- (0)		4 020	4 205
1.8 - Cluster office		3 715	3 126					(0)	(0)	3 126	1 030	1 395
1.9 - Executive support		-	-					-	-	-	-	-
1.10 -		-	-					-	-	-	-	-
Vote 2 - Municipal managers office		2 000	2 000	-	-	-	-	(0)	(0)	2 000	-	-
2.1 - Council		2 000	2 000					(0)	(0)	2 000	-	-
2.2 - Municipal manager		-	-					-	-	-	-	-
2.3 - Risk management		-	-					-	-	-	-	-
2.4 - Internal audit		-	-					-	-	-	-	-
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		336 336	- - 366 054	-	-	-	_	-	- - (12 800)	- - 353 254	276 857	255 215
2.10 -		- 336 336 -	- 366 054 -	-	-	-	-		- (12 800) -	-	276 857	255 215
2.10 - Vote 3 - Water and sanitation 3.1 - Water and sanitation admin			366 054 - -	-	-	-	-	– (12 800)		- 353 254		
2.10 - Vote 3 - Water and sanitation 3.1 - Water and sanitation admin 3.2 - Reticulation, distrubution and maintenance		-	-	-	-	-	-	(12 800) - -	-	353 254 - -	-	- -
2.10 -  Vote 3 - Water and sanitation  3.1 - Water and sanitation admin  3.2 - Reticulation, distrubution and maintenance  3.3 - Operations and waste water		- - 116 024	- - 157 363	-	-	-	-	- (12 800) - - (24 960)	- - (24 960)	- 353 254	-	
2.10 - Vote 3 - Water and sanitation 3.1 - Water and sanitation admin 3.2 - Reticulation, distrubution and maintenance 3.3 - Operations and waste water 3.4 - Quality monitoring services		-	-	-	-	-	-	(12 800) - -	-	353 254 - - 132 403	- - 118 782	- -
2.10 - Vote 3 - Water and sanitation 3.1 - Water and sanitation admin 3.2 - Reticulation, distrubution and maintenance 3.3 - Operations and wastle water 3.4 - Quality monitoring services 3.5 - Reticulations, distrubution and maintenance	e, water de	- - 116 024	- - 157 363	-	-	-	-	(12 800) - - (24 960) 24 960	- - (24 960)	353 254 - - 132 403	- - 118 782 -	- 104 880 -
2.10 - Vote 3 - Water and sanitation 3.1 - Water and sanitation admin 3.2 - Reticulation, distrubution and maintenance 3.3 - Operations and waste water 3.4 - Quality monitoring services 3.5 - Reticulations, distrubution and maintenance	e, water de	- 116 024 42 354 - -	- 157 363 49 180 - -	-	-	-	-	(12 800) - (24 960) 24 960 - -	- (24 960) 24 960 - -	353 254 - - 132 403 74 140 - -	- 118 782 - - -	- 104 880 - - -
2.10 -  Vote 3 - Water and sanitation  3.1 - Water and sanitation admin  3.2 - Reticulation, distrubution and maintenance  3.3 - Operations and waste water  3.4 - Quality monitoring services  3.5 - Reticulations, distrubution and maintenance  3.6 - Reticulations, distrubution and maintenance  3.7 - Infrastructure development	e, water de	- 116 024 42 354 -	- - 157 363	-	-	-	-	(12 800) - (24 960) 24 960	- - (24 960)	353 254 - - 132 403 74 140	- - 118 782 -	- 104 880 - -
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7.3 Harman Resource Supreproposition of the Common System (1997)   1 1 1 1 1 1 1 1.	7.3 - Human Resources Development (administr	ration)	-	-					-	-	-	-	-
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75 - Hand Manusca Management (January 1998)	7.7 - Human Resources (Administration)		-	-					-	-	-	-	-
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Note 10 - Transport operations   512 283   448 991   -   -   -   -   13 997   13 997   462 983   348 985   338 985   10 2 1 Transport services (Planing and operations)   -   -     -	9.9 -		-	-					-	-	-	-	_
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133- 134- 135-	10.1 - Transport services 10.2 - Transport services (Planning and operatio 10.3 - Transport services (Planning and operatio 10.3 - Transport services (Public transport regula 10.5 - Roads and stormwater (Admin) 10.6 - Storm water management and traffic enigi 10.7 - Roads and stormwater (Roads and streets 10.8 - Roads and stormwater (Stormwater) 10.9 - 10.10 -  Vote 11 - Human Settlement 11.1 - Human Settlement 11.2 - Human Settlement Housing admin 11.3 - Human Settlement Housing admin 11.4 - 11.5 - 11.6 - 11.7 - 11.8 - 11.9 - 11.10 - Vote 12 - 12.1 - 12.2 - 12.3 - 12.4 - 12.5 - 12.6 - 12.7 - 12.8 - 12.9 - 12.10 - Vote 13 -	nd system ation and r neering s)	116 320 395 943	90 134	-		-	-	5 997 8 000	5 997	96 131	120 000 225 805	125 11
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Vote 14 -	-	_	_	_	_	_	-	_	_	-	_
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15.9 -	-	-					-	-	-	-	-
15.10 -	-	_					-	-	-	_	_
Capital single-year expenditure sub-total	1 128 560	1 024 469	-	-	1	-	(1 003)	(1 003)	1 023 466	841 448	747 611
Total Capital Expenditure	1 128 560	1 024 469	-	-	-	-	(1 003)	(1 003)	1 023 466	841 448	747 611

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

LIM354 Polokwane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Limbor Folkwarie - Table by Adjustments but			<u> </u>		·	2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	Α	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source	1	^	Λ1	В	0	D	L		G			
Property rates	2	547 228	547 228	_	_	_	_	(0)	(0)	547 228	576 231	604 466
Service charges - electricity revenue	2	1 419 771	1 419 771	_	_	_	_	(0)	(0)	1 419 771	1 556 069	1 711 676
Service charges - electricity revenue	2	275 101	275 101	_	_	_	_	(0)	(0)	275 101	299 860	328 347
Service charges - water revenue  Service charges - sanitation revenue	2	131 985	131 985	_	_	_	_	(0)	(0)	131 985	138 980	145 790
	2	126 897	126 897	_	_	_	_			126 897	133 623	140 171
Service charges - refuse revenue				-	-	-	_	(0)	(0)			
Rental of facilities and equipment		14 938	14 938					(0)	(0)	14 938	11 950	12 542
Interest earned - external investments		15 683	15 683					-	-	15 683	16 515	17 324
Interest earned - outstanding debtors		101 241	101 241					(0)	(0)	101 241	106 607	111 831
Dividends received		-	-					-	-	-	-	-
Fines, penalties and forfeits		38 140	38 140					(0)	(0)	38 140	40 162	42 130
Licences and permits		13 283	13 283					(0)	(0)	13 283	13 886	14 559
Agency services		28 910	28 910					(0)	(0)	28 910	30 443	31 934
Transfers and subsidies		1 211 033	1 217 388					(5 000)	(5 000)	1 212 388	1 353 078	1 475 820
Other revenue	2	104 623	104 624	-	-	-	-	(0)	(0)	104 623	50 838	53 343
Gains		4 000 004	4 005 400					- (F 000)	- (5.000)	4 000 400	4 200 040	-
Total Revenue (excluding capital transfers and contributions)		4 028 834	4 035 189	-	-	-	-	(5 000)	(5 000)	4 030 189	4 328 242	4 689 931
Expenditure By Type												
Employee related costs		1 009 601	1 043 372	-	-	-	-	(0)	(0)	1 043 372	1 162 356	1 220 180
Remuneration of councillors		43 421	39 921					(0)	(0)	39 921	41 917	44 180
Debt impairment		250 000	250 000					-	-	250 000	260 000	271 440
Depreciation & asset impairment		250 000	250 000	-	-	-	-	(0)	(0)	250 000	260 000	271 440
Finance charges		50 000	47 200					(0)	(0)	47 200	42 336	39 836
Bulk purchases - electricity		887 800	887 800	-	-	-	-	-	-	887 800	976 580	1 054 706
Inventory consumed		288 939	291 139	-	-	-	_	(0)	(0)	291 139	302 741	316 062
Contracted services		739 404	921 485	-	-	-	_	(4 965)	(4 965)	916 520	883 339	933 624
Transfers and subsidies		40 000	50 000					(0)	(0)	50 000	14 500	15 138
Other expenditure		230 382	260 215	-	-	-	_	(35)	(35)	260 180	264 261	275 512
Losses		_	_					_	-	_	_	-
Total Expenditure		3 789 546	4 041 131	-	-	-	_	(5 000)	(5 000)	4 036 131	4 208 030	4 442 118
Surplus/(Deficit)		239 288	(5 942)	_	_	_	_	0	0	(5 942)	120 212	247 813
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households,		795 321	817 129					(7 000)	(7 000)	810 129	803 725	721 873
Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		_	_					_	_	_	_	_
Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) before taxation		- 1 034 609	- 811 187	-	-	-	_	– (7 000)	- (7 000)	- 804 187	923 937	969 686
Taxation		_	_					-	_	_	_	_
Surplus/(Deficit) after taxation		1 034 609	811 187	-	-	-	_	(7 000)	(7 000)	804 187	923 937	969 686
Attributable to minorities		_	_					_	_	-	_	_
Surplus/(Deficit) attributable to municipality		1 034 609	811 187	-	-	-	_	(7 000)	(7 000)	804 187	923 937	969 686
Share of surplus/ (deficit) of associate	<u></u>	_	_					_			-	_
Surplus/ (Deficit) for the year		1 034 609	811 187	-	-	ı		(7 000)	(7 000)	804 187	923 937	969 686
Refrences												

- 1. Classifications are revenue sources and expenditure type
- 2. Detail to be provided in Table SB1
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government
- 8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 9. G = B + C + D + E + F
- 10. Adjusted Budget H = (A or A1/2 etc) + G

LIM354 Polokwane - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref					2021/22					Budget Year 2022/23	Budget Year 2023/24
bescription	Itel	Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts. 10	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F	G	Н		
<u>Capital expenditure - Vote</u> <u>Multi-year expenditure</u> to be adjusted	2							i				
Vote 1 - Chief operations office		_	_	_	_	_	_	_	_	_	_	_
Vote 2 - Municipal managers office		_	_	_	_	_	_	_	_	_	_	_
Vote 3 - Water and sanitation		-	-	_	-	_	-	_	-	_	_	-
Vote 4 - Energy services		-	-	_	-	_	-	_	-	_	_	-
Vote 5 - Community Services		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Corporate and Shared Services		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Budget and Treasury office		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Transport Operations Vote 11 - Human Settlement		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Human Settlement Vote 12 -		_	-	_	_	_	_	_	-	_	_	_
Vote 13 -		_	_	_	_	_	_	_	_	_	_	_
Vote 14 -		_	_	_	_	_	_	_	_	_	]	_
Vote 15 -		_	_	_	_	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-
Single year expenditure to be adjusted	2							1				
Single-year expenditure to be adjusted  Vote 1 - Chief operations office	-	6 715	6 126	_	_	_	_	(0)	(0)	6 126	1 030	1 778
Vote 2 - Municipal managers office	1	2 000	2 000	_	_	_	_	(0)	(0)	2 000	- 1030	- 1776
Vote 3 - Water and sanitation	1	336 336	366 054	_	_	_	_	(12 800)	(12 800)	353 254	276 857	255 215
Vote 4 - Energy services		112 250	84 270	_	_	_	-	(0)	(0)	84 270	109 913	89 183
Vote 5 - Community Services		95 528	76 354	-	-	-	-	(2 200)	(2 200)	74 154	53 862	27 307
Vote 6 - Public safety		18 115	6 488	-	-	-	-	(0)	(0)	6 488	1 922	4 150
Vote 7 - Corporate and Shared Services		26 014	26 213	-	-	-	-	(0)	(0)	26 213	35 236	4 343
Vote 8 - Planning and Economic Development		19 339	5 974	-	-	-	-	(0)	(0)	5 974	16 823	11 919
Vote 9 - Budget and Treasury office		-	2 000	-	-	-	-	(0)	(0)	2 000	-	
Vote 10 - Transport Operations		512 263	448 991	-	-	-	-	13 997	13 997	462 988	345 805	353 716
Vote 11 - Human Settlement Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 13 -		_	_	_	_	_	_	_	_	_	_	_
Vote 14 -		-	-	_	-	_	-	-	-	_	_	-
Vote 15 -		-	-	-	-	_	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 128 560	1 024 469	-	-	-	-	(1 003)	(1 003)	1 023 466	841 448	747 611
Total Capital Expenditure - Vote		1 128 560	1 024 469	-	-		-	(1 003)	(1 003)	1 023 466	841 448	747 611
Capital Expenditure - Functional								1				
Governance and administration		29 876	32 075	-	-	-	-	(0)	(0)	32 075	35 707	4 900
Executive and council		2 000	2 000					(0)	(0)	2 000	-	-
Finance and administration		27 876	30 075					(0)	(0)	30 075	35 707	4 900
Internal audit		-	-					-	-	-	-	-
Community and public safety		71 747	57 904	-	-	-	-	(2 200)	(2 200)	65 004	48 676	18 857
Community and social services		7 450	5 758					(0)	(0)	5 758	2 137	2 416
Sport and recreation		54 997	52 146					(2 200)	(2 200)	49 946	46 539	16 441
Public safety		9 300	-					_	-	9 300	_	_
Housing Health		_							_	_		
Economic and environmental services		537 130	458 166	_	_	_	_	13 997	13 997	472 163	363 323	368 710
Planning and development		19 339	5 974					(0)	(0)	5 974	16 823	11 919
Road transport		517 790	452 192					13 997	13 997	466 189	346 500	356 791
Environmental protection		-	-					-	-	-	-	-
Trading services	1	489 806	476 324	-	-	-	-	(12 800)	(12 800)	463 524	393 742	355 144
Energy sources	1	115 250	87 270					(0)	(0)	87 270	109 913	89 565
Water management	1	220 312	208 691					12 160	12 160	220 851	158 075	150 336
Waste water management	1	116 024	157 363					(24 960)	(24 960)	132 403	118 782	104 880
Waste management	1	38 220	23 000					(0)	(0)	23 000	6 972	10 363
Other	-	4 400 50	4 001 10					-		4 000 700	-	-
Total Capital Expenditure - Functional	3	1 128 560	1 024 469	-	-	_	-	(1 003)	(1 003)	1 032 766	841 448	747 611
Funded by:	1											
National Government	1	795 321	817 129					(7 000)	(7 000)	810 129	698 891	627 716
Provincial Government	1	-	-					-	-	-	-	-
District Municipality  Transfers and subsidies - capital (monetary allocations)	1	-	-					_	-	-	_	-
(National / Provincial Departmental Agencies,	1											
Households, Non-profit Institutions, Private Enterprises,	1											
Public Corporatons, Higher Educational Institutions)	1											
	1											
Transfers recognised - capital	4	795 321	817 129	-	_	_	_	(7 000)	(7 000)	810 129	698 891	627 716
	1 7	130 321	011 129	_	_		_	(1 000)				JZ1 110
Borrowing Internally generated funds		333 239	207 340					5 997	- 5 997	213 337	142 557	119 896

- 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- 2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

- Capital expenditure by standard classification must reconcile to the appropriations by vote

  4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)

  5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

  6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably
- 7. Increases of funds approved under MFMA section 31
- 8. Adjustments approved in accordance with MFMA section 29
- 9. Adjustments to transfers from National or Provincial Government
  10. Adjusts. = "Other" Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 11. G = B + C + D + E + F 12. Adjusted Budget H = (A or A1/2 etc) + G

LIM354 Polokwane - Table B6 Adjustments Budget Financial Position -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	4 B	C	D	E E	o F	G G	H		
ASSETS												
Current assets												
Cash		249 919	229 554					(1 297)	(1 297)	228 257	227 873	413 132
Call investment deposits	1	_	-					_	-	_	_	-
Consumer debtors	1	552 940	552 940	-	-	-	-	(0)	(0)	552 940	630 214	416 577
Other debtors		47 700	47 700					0	0	47 700	520 937	530 979
Current portion of long-term receivables		530	530					(0)	(0)	530	530	530
Inventory		196 277	196 277	-	_	-	-	(0)	(0)	196 277	196 277	196 277
Total current assets		1 047 366	1 027 002	-	-	-	-	(1 297)	(1 297)	1 025 704	1 575 830	1 557 495
Non current assets												
Long-term receivables		_	_					_	_	_	_	_
Investments		_	_					_	_	_	_	_
Investment property		732 808	717 999					(0)	(0)	717 999	718 172	718 361
Investment in Associate		1	1					0	0	1	1	1
Property, plant and equipment	1	17 258 976	17 156 195	-	-	-	-	(7 000)	(7 000)	17 149 195	16 976 503	16 871 039
Biological		11 833	11 833					-	-	11 833	11 833	11 833
Intangible		11 383	24 883					5 997	5 997	30 880	24 883	24 883
Other non-current assets		-	-					-	_	1	-	-
Total non current assets		18 015 002	17 910 912	-	-	-	-	(1 003)	(1 003)	17 909 909	17 731 392	17 626 117
TOTAL ASSETS		19 062 368	18 937 913	-	-	-	-	(2 300)	(2 300)	18 935 613	19 307 223	19 183 613
LIABILITIES												
Current liabilities												
Bank overdraft		-	-					-	-	-	-	-
Borrowing		20 336	20 336	-	-	-	-	0	0	20 336	16 873	14 373
Consumer deposits		73 500	73 500					-	-	73 500	73 500	73 500
Trade and other payables		617 113	602 725	-	-	-	-	4 700	4 700	607 425	611 813	606 826
Provisions		10 278	10 278					0	0	10 278	18 413	18 851
Total current liabilities		721 227	706 839	-	-	-	-	4 700	4 700	711 539	720 600	713 550
Non current liabilities												
Borrowing	1	376 990	376 990	-	-	-	-	-	-	376 990	376 990	376 990
Provisions	1	413 699	413 699	_	-	-	-	(0)	(0)	413 699	413 699	413 699
Total non current liabilities		790 689	790 689	-	-	ı	_	(0)	(0)	790 689	790 689	790 689
TOTAL LIABILITIES		1 511 916	1 497 528	-	-	-	-	4 700	4 700	1 502 228	1 511 289	1 504 239
NET ASSETS	2	17 550 452	17 440 385	_	_	-	-	(7 000)	(7 000)	17 433 385	17 795 934	17 679 374
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10 048 778	9 938 711	_	_	_	_	(7 000)	(7 000)	9 931 711	10 187 135	10 305 077
Reserves		7 501 674	7 501 674	_	_	_	_	0	0	7 501 674	7 501 674	7 501 674
TOTAL COMMUNITY WEALTH/EQUITY		17 550 452	17 440 385	_	_	-	_	(7 000)	(7 000)	17 433 385	17 688 809	17 806 751

- 1. Detail to be provided in Table SA3
- 2. Net assets must balance with Total Community Wealth/Equity
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government
- 8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 9. G = B + C + D + E + F
- 10. Adjusted Budget H = (A or A1/2 etc) + G

# LIM354 Polokwane - Table B7 Adjustments Budget Cash Flows -

Description  It thousands  ASH FLOW FROM OPERATING ACTIVITIES  Ideceipts  Property rates	Ref	Original Budget A	Prior Adjusted	Accum. Funds	2021/22  Ref Original							
ASH FLOW FROM OPERATING ACTIVITIES deceipts		Α	2		capital	Unavoid.	Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
ASH FLOW FROM OPERATING ACTIVITIES deceipts		Α		4	5	6	7	8	9	10		
Receipts			A1	В	С	D	E	F	G	Н		
·												
Property rates												
• •		499 379	499 379					(0)	(0)	499 379	525 846	551 613
Service charges		1 790 577	1 800 577					(0)	(0)	1 800 577	1 948 159	2 125 594
Other revenue		175 907	175 907					(0)	(0)	175 907	129 606	135 967
Transfers and Subsidies - Operational	1	1 211 033	1 212 034					0	0	1 212 034	1 353 078	1 475 820
Transfers and Subsidies - Capital	1	795 321	802 921					(7 000)	(7 000)	795 921	803 725	721 873
Interest		13 801	13 801					-	-	13 801	16 515	17 324
Dividends		-	-					-	-	-	-	-
ayments												
Suppliers and employees		(3 259 343)	(3 491 509)					4 750	4 750	(3 486 759)	(3 849 884)	(4 052 308)
Finance charges		(47 500)	(44 840)					0	0	(44 840)	(40 219)	(37 844)
Transfers and Grants	1	(38 000)	(47 500)					0	0	(47 500)	(13 775)	(14 381)
ET CASH FROM/(USED) OPERATING ACTIVITIES		1 141 176	920 770	-	_	-	-	(2 250)	(2 250)	918 520	873 050	923 656
ASH FLOWS FROM INVESTING ACTIVITIES												
teceipts												
Proceeds on disposal of PPE		-	-					-	-	-	-	-
Decrease (increase) in non-current receivables		-	_					_	_	_	_	-
Decrease (increase) in non-current investments		_	_					_	-	_	_	-
ayments												
Capital assets		(1 072 132)	(973 246)					953	953	(972 293)	(799 376)	(710 231)
IET CASH FROM/(USED) INVESTING ACTIVITIES		(1 072 132)	(973 246)	-	-	-	-	953	953	(972 293)	(799 376)	(710 231)
ASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		_	_					_	_	_	_	_
Borrowing long term/refinancing		_	_					_	_	_	_	_
Increase (decrease) in consumer deposits		_	_					_	_	_	_	_
ayments												
Repayment of borrowing		(19 125)	(19 125)					0	0	(19 125)	(22 588)	(25 088)
IET CASH FROM/(USED) FINANCING ACTIVITIES		(19 125)	, ,	-	-	-	-	0	0	(19 125)	(22 588)	, ,
IET INCREASE/ (DECREASE) IN CASH HELD		49 920	(71 600)	_	_	_	_	(1 297)	(1 297)	(72 898)	51 087	188 337
Cash/cash equivalents at the year begin:	2	200 000	301 155					0	0	301 155	228 257	(8 260
Cash/cash equivalents at the year end:	2	249 919	229 554	_	_	_	_	(1 297)	(1 297)	228 257	279 344	180 077

# Refrences

- Local/District municipalities to include transfers from/to District/Local Municipalities
- 2. Cash equivalents includes investments with maturities of 3 months or less
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government
- 8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f)); additional revenue appropriation on existing programmes (section 28(2)(f)); additional revenue appropriation on existing programmes (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 28(2)(f)); error correction (section 2

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1) + G

# LIM354 Polokwane - Table B8 Cash backed reserves/accumulated surplus reconciliation -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
L., .			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	249 919	229 554	-	-	-	-	(1 297)	(1 297)	228 257	279 344	180 077
Other current investments > 90 days		0	0	-	-	-	-	(0)	(0)	0	(51 471)	233 055
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		249 919	229 554	-	-	-	-	(1 297)	(1 297)	228 257	227 873	413 132
Applications of cash and investments												
Unspent conditional transfers		110 921	91 358	-	-	-	-	5 000	5 000	96 358	108 521	108 521
Unspent borrowing									-	-		
Statutory requirements		36 813	-					0	0	36 813	121 714	98 677
Other working capital requirements	2	(24 371)	(21 840)					(300)	(300)	(22 140)	(861 000)	(718 009)
Other provisions		(10 278)	-					0	0	(10 278)	(18 413)	(18 851)
Long term investments committed		_	-					-	-	-	-	-
Reserves to be backed by cash/investments		_	-					-	-	-	-	-
Total Application of cash and investments:		113 085	69 518	-	_	-	-	4 700	4 700	100 753	(649 178)	(529 662)
Surplus(shortfall)		136 834	160 037	-	_	_	-	(5 997)	(5 997)	127 504	877 051	942 794

- 1. Must reconcile with the Adjustments Budget Cash Flow and Adjustements Budget Financial Position
- $2. \ Council \ approval \ for \ policy \ required include \ sufficient \ working \ capital \ (e.g. \ allowing \ for \ a \% \ of \ current \ debtors > 90 \ days \ as \ uncollectable)$
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have be
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government
- 8. Adjusts. = "Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 20
- 9. G = B + C + D + E + F
- 10. Adjusted Budget H = (A or A1) + G

LIM354 Polokwane - Table B9 Asset Management -

Ref	Original Budget	Prior Adjusted		Multi-year	Unfore.	Nat. or Prov.			A 11 4 1		2023/24
			Accum. Funds	capital	Unavoid.	Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
	Α	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
		7.1						Ü			
1	700 135	663 959	_	_	_	_	(25 963)	(25 963)	637 997	637 747	543 52
	160 222	189 173	_	_	_	_	(0)	(0)	189 173	82 867	74 34
			_	_	_	_					17 8
			_	_	_	_					80 3
			_	_	_	_					141 6
			_	_	_	_	, ,	` ′			113 5
			_	_	_	_		` ′			97
	-	_	_	_	_	_	_	-	_	_	
	_	_									
				_		_	_	_			1
											437 6
								` ′			75 4
											12 2
							` `	, ,			87 7
							, ,	, ,			
											10.1
											10 1
	- 44.400	- 4000	-	_	-	-		- (0)	- 4000		10
			-		-	-					11 1
	5 265		-	-	-	-					19
	-		_				-				
6	5 265	2 000	-	-	-	-	(0)	(0)	2 000	2 439	19
	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	
	_	13 500	-	-	-	-	5 997	5 997	19 497	613	
	-	13 500	-	-	-	-	5 997	5 997	19 497	613	
	2 569	2 569	-	-	-	-	(0)	(0)	2 569	2 174	6
	725	227	-	-	-	-	-	-	227	261	1:
	9 590	8 083	-	-	-	-	(0)	(0)	8 083	3 314	16
	42 800	37 404	-	_	-	_	(0)	(0)	37 404	17 391	25
	_	_	_	_	_	_	_	-	_	_	
	_	_	_	_	_	_	_	_	_	_	
2	175 501	100 700					(0)	(0)	100 700	24 546	31 2
<u> </u>			_			_					
	121 314		_								25 6
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	1 500	1 500	_	-		_				2 1/4	14
	45.000	-	_	-		_				-	
	45 000		-			-		(0)		-	
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		-	-	_	-	-	-	-	_	-	
	167 814	96 672	-	-	-	-		(0)	96 672	18 392	27 1
	6 343	10 996	-	-	-	-	(0)	(0)	10 996	4 850	3 5
	-	-	-	-	-	-	-	-	-	348	
	6 343	10 996	-	-	-	-	(0)	(0)	10 996	5 198	36
	-	_	-	-	-	-	-	-	-	-	1
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	-	-	-	_	-	-	-	-	-	-	
	1 364	1 120	_	_	-	_	(0)	(0)	1 120	957	5
	_	_	_	_	_	_	_	-	_	_	
6	1 364	1	_	_	_	_			1 120	957	5
	-	_	_	_	_	_	-	-	-	_	
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	-	_	-	-	-	-	-	-	-	-	
	6 2	2 500 93 250 165 224 50 098 17 870 136 489 300 93 852 41 546 135 398 - 14 488 5 265 2 569 725 9 590 42 800 2 175 521 121 314 - 1 500 - 45 000 167 814 6 343 11 364	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 900   2 900       8 000   19 500   19 500   18 522   18 5224   15 1772     (12 800)   (12 800)   14 1973   149 379   17 770   3 000       (24 800)   (24 800)   5 477   127 478   17 770   3 000

1	L	l		1	I	l	l.			l	l l	
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	252 904	251 721	-	-	-	-	24 960	24 960	280 131	179 155	172 806
Roads Infrastructure Storm water Infrastructure		143 829 3 450	151 382	_	_	_	_	(0)	(0)	151 382 3 450	167 922 102	153 627 3 695
Electrical Infrastructure		7 000	2 000	_	_	_	_	(0)	(0)	2 000	870	5 964
Water Supply Infrastructure		15 000	6 003	_	_	_	_	(0)	(0)	6 003	4 348	6 087
Sanitation Infrastructure		63 280	78 106	_	_	_	_	24 960	24 960	103 066	-	-
Solid Waste Infrastructure		-	-	_	_	_	_	-	-	-	_	_
Rail Infrastructure		-	_	_	_	_	_	-	_	_	-	_
Coastal Infrastructure		-	_	-	-	_	_	-	_	_	-	_
Information and Communication Infrastructure		5 000	4 000	-	-	-	-	(0)	(0)	4 000	2 609	308
Infrastructure		237 559	241 491	-	-	-	-	24 960	24 960	269 901	175 850	169 681
Community Facilities		3 087	2 942	-	-	-	-	(0)	(0)	2 942	696	648
Sport and Recreation Facilities		5 544	3 000	-	-	-	-	(0)	(0)	3 000	-	-
Community Assets		8 631	5 942	-	-	-	-	(0)	(0)	5 942	696	648
Heritage Assets		-	-	_	_	-	-	- (0)	- (0)	-	-	-
Revenue Generating		321	321	_	_	-	_	(0)	(0)	321	-	127
Non-revenue Generating Investment properties		321	321	_		_	_	(0)	(0)	321	_	127
Operational Buildings		6 393	3 967	_	_	_	_	(0)	(0)	3 967	2 609	2 351
Housing		-	-	_	_	_	_	-	-	-	_	-
Other Assets	6	6 393	3 967	_	_	_	_	(0)	(0)	3 967	2 609	2 351
Biological or Cultivated Assets		-	-	_	_	_	_	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	_	-	-	-
Licences and Rights		-	_	-	-	-	-	-	_	-	-	-
Intangible Assets		-	-	-	_	-	_	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	_	_	-	-
Total Capital Expenditure to be adjusted	4	1 128 560	1 024 469	-	-	-	-	(1 003)	(1 003)	1 026 916	841 448	747 611
Roads Infrastructure		425 365	385 728	-	-	-	-	(0)	(0)	385 728	267 007	253 624
Storm water Infrastructure  Electrical Infrastructure		5 950 101 750	2 500 75 650	_	_	_	_	8 000 (0)	8 000 (0)	13 950 75 650	6 624 109 043	21 518 87 807
Water Supply Infrastructure		180 224	160 776	_	_	_	_	(12 800)	(12 800)	147 976	153 727	147 727
Sanitation Infrastructure		158 378	206 543	_	_	_	_	(0)	(0)	206 543	127 478	113 575
Solid Waste Infrastructure		17 870	3 000	-	-	-	-	(0)	(0)	3 000	6 503	9 744
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		5 136	4 136	-	-	-	-	(0)	(0)	4 136	2 772	471
Infrastructure  Community Facilities		894 673 103 282	838 333 66 882	-	_	_	_	(4 800) (0)	(4 800) (0)	836 983 66 882	673 154 78 614	634 466 79 734
Sport and Recreation Facilities		47 090	45 674	_	_	_	_	(2 200)	(2 200)	43 474	44 295	12 310
Community Assets		150 372	112 557	_	_	_	_	(2 200)	(2 200)	110 357	122 909	92 044
Heritage Assets		-	-	-	_	-	-	- 1	-	-	-	57
Revenue Generating		14 809	4 709	-	-	-	-	(0)	(0)	4 709	14 606	10 294
Non-revenue Generating		-	-	-	-	-	-	-	-	-	1 022	1 013
Investment properties		14 809	4 709	_	_	-	-	(0)	(0)	4 709	15 628	11 307
Operational Buildings Housing		13 022	7 087	_	-	-	-	(0)	(0)	7 087	6 004	4 764
Other Assets		13 022	7 087	_	_	_	_	(0)	(0)	7 087	6 004	4 764
Biological or Cultivated Assets		-	-	-	_	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	_	-	_	_	-	_
Licences and Rights		-	13 500	-	-	-	-	5 997	5 997	19 497	613	-
Intangible Assets		- 0.500	13 500	-	-	-	-	5 997	5 997	19 497	613	-
Computer Equipment		2 569	2 569	-	_	-	-	(0)	(0)	2 569	2 174	633
Furniture and Office Equipment  Machinery and Equipment		725 9 590	227 8 083	_	_	-	_	(0)	(0)	227 8 083	261 3 314	125 1 619
Transport Assets		42 800	37 404	_	_	_	_	(0)	(0)	37 404	17 391	2 595
Land		-	-	_	_	_	_	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	_	-	_	-	-	-	-	-	-	_
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1 128 560	1 024 469	-	-	-	-	(1 003)	(1 003)	1 026 916	841 448	747 611
ASSET REGISTER SUMMARY - PPE (WDV)	5	15 808 682	14 800 313	_	_	_	_	5 997	5 997	14 806 310	14 768 382	14 767 732
Roads Infrastructure		6 313 851	5 914 412					(0)	(0)	5 914 412	5 921 229	5 928 722
Storm water Infrastructure		427 351	421 401					(0)	(0)	421 401	421 017	420 579
Electrical Infrastructure		2 592 019	2 530 016					(0)	(0)	2 530 016	2 519 484	2 519 882
Water Supply Infrastructure		2 722 061	2 554 372					(0)	(0)	2 554 372	2 541 754	2 541 658
Sanitation Infrastructure		581 301	423 021					(0)	(0)	423 021	422 599	422 212
Solid Waste Infrastructure		35 060	18 652					(0)	(0)	18 652	26 716	32 596
Rail Infrastructure	1	-	-					-	-	-	-	-

Constal Infrastructura	l											
Coastal Infrastructure		16.010	10 883					- (0)	- (0)	10 883	10 851	10 815
Information and Communication Infrastructure		16 019			_			(0)	(0)			11 876 462
Infrastructure		12 687 662	11 872 757	-	-	-	-	(0)	(0)	11 872 757	11 863 651	
Community Assets		1 831 680	1 699 412					(0)	(0)	1 699 412	1 700 101	1 701 748
Heritage Assets		-	-					-	-	-	-	-
Investment properties		732 808	717 999					(0)	(0)	717 999	718 172	718 361
Other Assets		248 703	228 486					(0)	(0)	228 486	229 752	229 957
Biological or Cultivated Assets		11 833	11 833					-	-	11 833	11 833	11 833
Intangible Assets		11 383	24 883					5 997	5 997	30 880	24 883	24 883
Computer Equipment		8 913	8 913					(0)	(0)	8 913	8 423	6 774
Furniture and Office Equipment		15 159	14 932					0	0	14 932	14 572	14 222
Machinery and Equipment		8 204	2 805					(0)	(0)	2 805	17 199	(1 476)
Transport Assets		70 463	36 418					(0)	(0)	36 418	(2 076)	3 095
Land		181 873	181 873					(0)	(0)	181 873	181 873	181 873
Zoo's, Marine and Non-biological Animals		-	-					-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	15 808 682	14 800 313	-	-	-	-	5 997	5 997	14 806 310	14 768 382	14 767 732
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		250 000	250 000	_	_	_	_	(0)	(0)	250 000	260 000	271 440
Repairs and Maintenance by asset class	3	591 336	716 177	_	_	_	_	(0)	(0)	716 177	723 373	756 577
Roads Infrastructure		91 851	115 264		_	_	_	(0)	(0)	115 264	99 005	103 714
Storm water Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Electrical Infrastructure		107 148	131 019	_	_	_	_	(0)	(0)	131 019	142 021	149 098
Water Supply Infrastructure		165 921	199 127	_	_	_	_	(0)	(0)	199 127	200 368	208 779
Sanitation Infrastructure		11 645	18 645	_	_	_	_	(0)	(0)	18 645	19 391	20 244
Solid Waste Infrastructure		69 252	88 798	_	_	_	_	(0)	(0)	88 798	90 820	94 816
Rail Infrastructure		- 00 202	-	_	_	_	_	-	-	-	_	-
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Infrastructure		445 816	552 853		_	_		(0)	(0)	552 853	551 604	576 650
Community Facilities		8 892	12 836	_	_	_	_	(0)	(0)	12 836	11 269	11 765
Sport and Recreation Facilities		31 893	35 628	_	_	_	_	(0)	(0)	35 628	36 604	38 534
Community Assets		40 785	48 464		_			(0)	(0)	48 464	47 873	50 299
Heritage Assets			-10 101	_	_	_	_	-	(0)	-		-
Revenue Generating		_	_	_	_	_	_	_	_		_	
Non-revenue Generating		_	_	_	_	_	_		_	_		
Investment properties		_		_	_	_		_	_		_	
Operational Buildings		43 660	40 624	_	_	_	_	(0)	(0)	40 624	49 358	51 811
Housing		43 000	40 024	_	_	_	_	(0)	(0)	40 024	- 49 330	31011
Other Assets		43 660	40 624		_			(0)	(0)	40 624	49 358	51 811
Biological or Cultivated Assets				_	_	_	_	(0)	(0)		43 330	31011
Servitudes			_	_	_	_	-	-	_	-	_	_
Licences and Rights		11 192	10 592	_	_	_	-	(0)	(0)	10 592	11 016	11 501
Intangible Assets		11 192	10 592					(0)	(0)	10 592	11 016	11 501
Computer Equipment		4 320	7 120	_	_	_	_	0	0	7 120	7 405	7 731
Furniture and Office Equipment		9 621	9 381	_		_		(0)	(0)	9 381	9 756	10 186
Machinery and Equipment		3 021	3	_		_		(0)	(0)	3	3 / 30	3
Transport Assets		35 940	47 140	_	_	_	-	(0)	(0)	47 140	46 357	48 397
Land		33 340	4/ 140	_	_	_	-	(0)	(0)	41 140	40 337	40 001
Zoo's, Marine and Non-biological Animals	6	_	_	_		_	_	_	_	_	_	
TOTAL EXPENDITURE OTHER ITEMS to be adjusted	Ĭ	841 336	966 177		_	_	_	(0)	(0)	966 177	983 373	1 028 017
Renewal and upgrading of Existing Assets as % of total ca	וחסי	38.0%	35.2%					(-)	ν-7	37.9%	24.2%	27.3%
		171.4%	144.2%							155.6%	78.3%	75.2%
Renewal and upgrading of Existing Assets as % of deprec	'' 	3.7%	4.8%							4.8%	4.9%	5.1%
R&M as a % of PPE Renewal and upgrading and R&M as a % of PPE		6.5%	7.3%							7.5%	6.3%	6.5%
Incidental and upgrading and Roll as a 70 UI FFE		2.270	/•							/•		/-

- 1. Detail of new assets provided in Table SB18a
- 2. Detail of renewal of existing assets provided in Table SB18b
- 2a. Detail of upgrading of existing assets provided in Table SB18e
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SB18c
- ${\it 4. Must reconcile\ to\ total\ capital\ expenditure\ on\ Budgeted\ Capital\ Expenditure}$
- 5. Must reconcile to Adjustments Budget Financial Position (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 9. Increases of funds approved under MFMA section 31
- 10. Adjustments approved in accordance with MFMA section 29
- 11. Adjustments to transfers from National or Provincial Government

12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G LIM354 Polokwane - Table B10 Basic service delivery measurement -

LIM354 Polokwane - Table B10 Basic service deliv	ery I	ncasuremelli				2021/22					Budget Year	Budget Year
Pour C		044			14.10		No. 5	I	1	A.B. 1.1	2022/23	2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1		711		-			<u> </u>				
Water: Piped water inside dwelling		67119							_	67	69066	71096
Piped water inside yard (but not in dwelling)		126846							-	127	130526	
Using public tap (at least min.service level)  Other water supply (at least min.service level)	2	11027 50361							-	11 50	11347	11681
Minimum Service Level and Above sub-total		255	-	-	-	-	-	-	-	255	211	217
Using public tap (< min.service level) Other water supply (< min.service level)	3 3,4								-	-		
No water supply	3,4								_	_		
Below Minimum Servic Level sub-total		-	-	-	-	-	-	-	-	-	-	_
Total number of households	5	255	-	-	-	-	-	-	-	255	211	217
<u>Sanitation/sewerage:</u> Flush toilet (connected to sewerage)		103180							_	103 180	106174	109294
Flush toilet (with septic tank)		6044							-	6 044	6220	6403
Chemical toilet Pit toilet (ventilated)		1686 41477							-	1 686 41 477	1735 42681	1786 43935
Other toilet provisions (> min.service level)									_	-		
Minimum Service Level and Above sub-total  Bucket toilet		152 387 102965	-	-	-	-	-	-	-	152 387 102 965	156 809 105952.7029	161 418 109066.8242
Other toilet provisions (< min.service level)		102503							_	102 905	100002.1029	103000.0242
No toilet provisions		400.005							-	400.005	405.050	400.000
Below Minimum Servic Level sub-total Total number of households	5	102 965 <b>255 352</b>	-	-	-	-	-	-	-	102 965 255 352	105 953 262 762	109 067 270 485
Energy:												
Electricity (at least min. service level)		240949							-	240 949	247940.1819	
Electricity - prepaid (> min.service level)  Minimum Service Level and Above sub-total		8571 249 520	_	-	_		_	-	-	8 571 249 520	8819.685057 256 760	9078.90986 264 306
Electricity (< min.service level)		2 10 020							-	-	200 100	201000
Electricity - prepaid (< min. service level) Other energy sources		5833							-	- 5 833	6002.13304	6178.545434
Below Minimum Servic Level sub-total		5 833	-	1	-	-	-	-	-	5 833	6 002	6 179
Total number of households	5	255 353	-	-	1	-	-	-	1	255 353	262 762	270 485
Refuse:		144700								144 709	148907.2254	153283.8495
Removed at least once a week (min.service) Minimum Service Level and Above sub-total		144709 144 709	-	-	-	-	-	-	-	144 709	148 907	153283.8495
Removed less frequently than once a week									-	-		
Using communal refuse dump Using own refuse dump									-	_		
Other rubbish disposal									-	-		
No rubbish disposal  Below Minimum Servic Level sub-total			_	_	-		_	-	-	-		_
Total number of households	5	144 709	-	-	-	-	-	-	-	144 709	148 907	153 284
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		14	-	-	-	-	-	-	-	14	14	15
Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month)		17	_	_	_	_	_	_	_	17	17	18
Refuse (removed at least once a week)		17	-	-	_	-	-	-	_	17	17	18
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		20 168 18 247	-	-	-	-	-	-	-	20 168 18 247	21 056 19 049	21 076 19 905
Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month)		18 247 25 638	_	_	-	_	_	-	_	18 247 25 638	19 049 28 202	19 905 31 022
Refuse (removed once a week for indigent households)		-	_	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		79 350	_	_	_	_	_	_	_	79 350	84 277	88 690
Total cost of FBS provided		143 402	-	-	-	-	-	-	-	143 402	152 584	160 693
Highest level of free service provided  Property rates (R'000 value threshold)									_	_		
Water (kilolitres per household per month)									-	_		
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)									-	-		
Electricity (kw per household per month)									-	_		
Refuse (average litres per week)	Н								-	-		
Revenue cost of free services provided (R'000) Property rates (tariff adjustment) ( impermissable values per	17											
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					_			_	_			
households)		_	_		-	-		_	_	_	_	
Municipal Housing - rental rebates					_				-	_		
Housing - top structure subsidies	6								-	-		
Other Total revenue cost of subsidised services provided	L							_			_	
Refrences									_	_		

- 8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 9. Increases of funds approved under MFMA section 31
- 10. Adjustments approved in accordance with MFMA section 29
- 11. Adjustments to transfers from National or Provincial Government
  12. Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G

LIM354 Polokwane - Supporting Table SB1 Supporting detail to 'Budgeted Financial Performance' -

Description	Ref					2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Kef	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
REVENUE ITEMS		,,	7				_	·				
Property rates												
Total Property Rates		547 228	547 228					(0)	(0)	547 228	576 231	604 466
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		-	-					-	-	-	-	-
Net Property Rates		547 228	547 228	-	-	-	-	(0)	(0)	547 228	576 231	604 466
Service charges - electricity revenue												
Total Service charges - electricity revenue		1 445 409	1 419 771					(0)	(0)	1 419 771	1 584 271	1 742 697
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		-	-					-	-	-	-	-
Less Cost of Free Basis Services (50 kwh per indigent		05.000								05.000	00.000	04.000
household per month)		25 638	4 440 774	_	-		_	- (0)	- (0)	25 638	28 202	31 022
Net Service charges - electricity revenue		1 419 771	1 419 771	-	-		-	(0)	(0)	1 394 133	1 556 069	1 711 676
Service charges - water revenue												
Total Service charges - water revenue		295 269	275 101					(0)	(0)	275 101	320 916	349 422
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)		20 168	_	-	-	_	_	_	-	20 168	21 056	21 076
Net Service charges - water revenue		275 101	275 101	-	-	-	-	(0)	(0)	254 933	299 860	328 347
Service charges - sanitation revenue												
Total Service charges - sanitation revenue		150 231	131 985					(0)	(0)	131 985	158 029	165 695
Less Revenue Foregone (in excess of free sanitation service to indigent households)								_				
Less Cost of Free Basis Services (free sanitation		_	_					_	_	_	_	_
service to indigent households)		18 247	-	-	-	-	-	-	-	18 247	19 049	19 905
Net Service charges - sanitation revenue		131 985	131 985	-	-	-	-	(0)	(0)	113 738	138 980	145 790
Service charges - refuse revenue												
Total refuse removal revenue		126 897	126 897					(0)	(0)	126 897	133 623	140 171
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		126 897	126 897	-	-	-	-	(0)	(0)	126 897	133 623	140 171
Other Revenue By Source												
Fuel Levy									_	_		
Other Revenue		104 623	104 624					(0)	(0)	104 623	50 838	53 343
								(-)	(-)			
Total 'Other' Revenue	1	104 623	104 624	_	_	_	_	(0)	(0)	104 623	50 838	53 343
								(-)	(-/			
EXPENDITURE ITEMS												
Employee related costs		640.040	594 174					(220)	(220)	502 044	702 527	735 520
Basic Salaries and Wages Pension and UIF Contributions		642 949 140 546	124 086					(330)	(330)	593 844 124 086	150 641	
Medical Aid Contributions		42 767	43 118					(0)	(0)	43 118	45 904	48 383
Overtime		38 974	97 296					330	330	97 626		93 730
Performance Bonus		54 133	53 734					(0)	(0)	53 734	55 635	
Motor Vehicle Allowance		62 441	61 637					(0)	(0)	61 637	60 431	
Cellphone Allowance		192	192					(0)	(0)	192	175	
Housing Allowances		14 119	14 119					(0)	(0)	14 119	7 223	
Other benefits and allowances		13 480	21 491					(0)	(0)	21 491	16 883	
Payments in lieu of leave		-	20 053					(0)	(0)	20 053	19 123	
Long service awards		-	6 866					(0)	(0)	6 866	6 887	7 259
Post-retirement benefit obligations	4	-	6 607					0	0	6 607	8 000	8 432
sub-total		1 009 601	1 043 372	-	-		-	(0)	(0)	1 043 372	1 162 356	1 220 180
Less: Employees costs capitalised to PPE		-	-					-	-	-	-	-
Total Employee related costs	1	1 009 601	1 043 372	-	-	-	-	(0)	(0)	1 043 372	1 162 356	1 220 180
Depreciation & asset impairment												
Description of Description Disable Continues	l	249 957	249 957					(0)	(0)	249 957	259 955	271 393
Depreciation of Property, Plant & Equipment		210 001						(-)	` '	1		
Lease amortisation		43	43					-		43	45	47

Total Depreciation & asset impairment	1	250 000	250 000	-	-	-	-	(0)	(0)	250 000	260 000	271 440
Bulk purchases												
Electricity Bulk Purchases		887 800	887 800					_	-	887 800	976 580	1 054 706
Total bulk purchases	1	887 800	887 800	-	-	-	-	-	-	887 800	976 580	1 054 706
Transfers and grants												
Cash transfers and grants		40 000	-	-	-	-	-	10 000	10 000	50 000	11 500	11 500
Non-cash transfers and grants  Total transfers and grants		40 000	-	<u> </u>	-	-	-	10 000	10 000	50 000	11 500	11 500
•		40 000	-	_	_	_	_	10 000	10 000	30 000	11 300	11 300
Contracted services												
Outsourced Services		294 798	360 921					135	135	361 056	353 753	358 268
Consultants and Professional Services		252 638	312 840					(0)	(0)	312 840	266 517	278 219
Contractors		191 967	247 724					(5 100)	(5 100)	242 624	263 069	297 138
Total contracted services		739 404	921 485	-	-	-	-	(4 965)	(4 965)	916 520	883 339	933 624
Other Expenditure By Type												
Collection costs		-	0					(0)	(0)	0	0	0
Contributions to 'other' provisions		130	130					(0)	(0)	130	135	141
Audit fees		10 826	15 826					(0)	(0)	15 826	14 000	14 616
Other Expenditure		219 426	244 259					(35)	(35)	244 224	250 126	260 755
Total Other Expenditure	1	230 382	260 215	-	-	-	-	(35)	(35)	260 180	264 261	275 512
Repairs and Maintenance												
by Expenditure Item	14											
Employee related costs		218 470	230 634					(0)	(0)	230 634	258 486	271 235
Inventory Consumed (Project Maintenance)		45 274	45 274					(0)	(0)	45 274	47 085	49 157
Contracted Services		317 882	423 559					(0)	(0)	423 559	400 352	417 968
Other Expenditure		9 711	16 711					(0)	(0)	16 711	17 450	18 217
Total Repairs and Maintenance Expenditure	15	591 336	716 177	-	-	-	-	(0)	(0)	716 177	723 373	756 577
Inventory Consumed												
Inventory Consumed - Water		210 321	210 321	-	-	-	-	-	-	210 321	218 734	228 358
Inventory Consumed - Other		78 618	80 818	-	-	-	-	(0)	(0)	80 818	84 007	87 703
Total Inventory Consumed & Other Material		288 939	291 139	-	-	-	-	(0)	(0)	291 139	302 741	316 062

- 1. Must reconcile with relevant line on the 'Financial Performance' budget
- 2. Must reconcile to supporting documentation on staff salaries
- 3. Insert other categories where revenue or expenditure is of a material nature
- 4. Expenditure to meet any unfunded obligations
- 5. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
- 6. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 7. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably be have for

Budget Prior Adjusted Accum. Funds capi	2021/22					Budget Year 2022/23	Budget Year 2023/24
R Rhousands A A AI S C Consumer debtors Consumer debtors Consumer debtors Consumer debtors Consumer debtors Total Consumer debtors  Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Contributions to the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince at the largering of the year Comercial State of the provision Baince Atherised Consumption Baince Atherised Consumption Customer Mater Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbilled Memoraed Consumption Unbille		Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
	capital Unavoid. 6 7	Govt 8	9	10	Budget 11	Budget	Budget
Consumer debtors	C D	E	F	G	Н		
Total Consumer debtors			(0)	(0)	1 571 888	1 909 161	1 966 964
Debt impairment provision   Balance at the beginning of the year   Contributions to the provision   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off   Said debts witten off		-	0	0	(1 018 947)	(1 278 947)	(1 550 387
Balance at the beginning of the year   Contributions to the provision   Sad debts witten off	-   -	-	(0)	(0)	552 940	630 214	416 577
Contributions to the provision				_			
Balance at end of year    Inventiory			0	0	(768 947)	(1 018 947)	(1 278 947
Marentory   Water   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments   Comments			-	-	(250 000)	(260 000)	(271 440
Water   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume   System Input Volume Input Volume   System Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume Input Volume I		-	0	0	(1 018 947)		(1 550 387
Wester   System Input Volume   306   306   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 346   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   210 347   2							
Opening Balance         305         306         -           System Input Volume         210 346         210 346         -           BUR Purchases         210 346         210 346         -           Authorised Consumption         210 340         210 346         -           Billed Authorised Consumption         (210 321)         (210 321)         -           Billed Authorised Consumption         (210 321)         (210 321)         -           Free Basic Water         -         -         -         -           Revenue Water         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
System Injust Volume         210 346         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         — </td <td></td> <td></td> <td>(0)</td> <td>(0)</td> <td></td> <td></td> <td>050</td>			(0)	(0)			050
Water Treatment Works   Built Purchases		_	(0) (0)	(0) (0)	306 210 346	330 218 760	356 228 385
Bulk Purchases   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sources   Natural Sou		-	(u) -	-	210 340	210 700	220 303
Authorised Consumption   12   (210 321) (210 321)   -			(0)	(0)	210 346	218 760	228 385
Billed Authorised Consumption   (210 321)   (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)   - (210 321)			-	-	-	-	-
Billed Metered Consumption		-	-	-	(210 321)		(228 358
Free Basic Water Subsidised Water Revenue Water Billed Unmetered Consumption Free Basic Water Subsidied Water Revenue Water Revenue Water Unfilled Authorised Consumption Unbilled Authorised Consumption Unbilled Authorised Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmetered Consumption Unbilled Unmet		-	-	-	(210 321)		(228 358
Subsidised Water   Revenue Water   Revenue Water   Subsidised Water		-	-		(210 321)	(218 734)	(228 358
Revenue Water   Billed Unmetered Consumption       -			-	-	-	-	-
Billed Unmetered Consumption			_	-	(210 321)	(218 734)	(228 358)
Free Basic Water   Subsidised Water   Revenue Water   UnBilled Authorised Consumption   Unbilled Authorised Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unmetered Consumption   Unbilled Unbilled Unmetered Consumbton   Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unbilled Unb		_	_	_	(210 321)	(210754)	(220 330)
Revenue Water   UnBilled Authorised Consumption   Unbilled Metered Consumption   Unbilled Unmetered Consumption			_	-	_	_	_
Unbilled Authorised Consumption			_	-	-	-	-
Unbilled Unretered Consumption Unbilled Unmetered Consumption  Water Losses  Unauthorised Consumption Customer Meter Inaccuracies  Real losses  Leakage on Transmission and Distribution Mains Leakage and Overflows at Storage Tanks/Reservoirs Leakage on Service Connections up to the point of Customer Meter Data Transfer and Management Errors Unavoidable Annual Real Losses  Non-revenue Water Closing Balance Water  Adjustments  Adjustments  Write-offs Closing balance - Agricultural  Consumables Standard Rated  Opening Balance  Acquisitions Issues  13			-	-	-	-	-
Unbilled Unmetered Consumption   Water Losses		-	-	-	-	-	-
Water Losses			-	-	-	-	-
Apparent losses			-	-	-	_	-
Unauthorised Consumption   Customer Meter Inaccuracies   Real Iosses       Leakage on Transmission and Distribution Mains       Leakage on Service Connections up to the point of Customer Meter       Data Transfer and Management Errors       Unavoidable Annual Real Losses       Non-revenue Water       Closing Balance Water   330   330   -     Agricultural   Opening Balance       Adjustments   14   -     Acquisitions   Issues   13   7   26   16   15     Issues   13   7   26   16   351     Issues   13   7   26   16   351     Adjustments   14   -   -     Avisitions   Issues   13   7   26   16   351     Issues   13   7   26   18   550   -     Closing balance - Consumables Standard Rated   2     Consumables   18   190   784     Adjustments   14   -     -     Avisitions   15   -     -     Closing balance - Consumables Standard Rated   18   550   -     Closing balance - Consumables Standard Rated   18   76   76     Closing balance - Consumables Standard Rated   18   76   76     Closing balance - Consumables Standard Rated   18   76   76     Acquisitions   18   76   76   76     Issues   13   -   -     Adjustments   14   -   -     Adjustments   15   -   -     Adjustments   16   76   76   76     Acquisitions   17   76   76     Acquisitions   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   76     Adjustments   18   76   77     Adjustments   18   76   77     Adjustments   18   76   77     Adjustments   18   76   77     Adjustments   18   77   77     Adjustments   18   77   77     Adjustments   18   77   77     Adjustments   77   77   77     Adjustments   77   77   77     Adjustments   77   77   77     Adjustments   77   77   77     Adjustments   77   77   77     Adjustments   77   77   77		-	-	-	-	_	_
Customer Meter Inaccuracies   Real losses     -		-	_	_	_	_	_
Real losses			_	_	_	_	_
Leakage and Overflows at Storage Tanks/Reservoirs   Leakage on Service Connections up to the point of Customer Meter   Data Transfer and Management Errors   Unavoidable Annual Real Losses		-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter Data Transfer and Management Errors Unavoidable Annual Real Losses			-	-	-	-	-
Data Transfer and Management Errors   Unavoidable Annual Real Losses			-	-	-	-	-
Unavoidable Annual Real Losses			-	-	-	-	-
Non-revenue Water   Closing Balance Water   330   330   -			-	-	-	-	-
Closing Balance Water   330   330   -		_	_	-	-	_	-
Copening Balance		-	(0)	(0)	330	356	382
Copening Balance							
Acquisitions			-	-	-	_	_
Adjustments   14			-	-	-	-	-
Write-offs         15         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         — <td< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>			-	-	-	-	-
Closing balance - Agricultural			-	-	-	-	-
Standard Rated         Dening Balance         188 584         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         190 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784         180 784 </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td>		-	-	-		-	-
Standard Rated     Dening Balance     188 584     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     190 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784     180 784 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Dening Balance							
Issues			_	-	190 784	187 550	185 262
Adjustments Write-offs Closing balance - Consumables Standard Rated Zero Rated Opening Balance Acquisitions Issues Adjustments  14			(0)	(0)	6 351	6 605	6 895
Write-offs         15         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         —         — <td< td=""><td></td><td></td><td>0</td><td>0</td><td>(9 586)</td><td>(8 893)</td><td>(9 284</td></td<>			0	0	(9 586)	(8 893)	(9 284
Closing balance - Consumables Standard Rated   187 650			-	-	-	-	-
Zero Rated         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance         Copening Balance		_	-	-	197 550	405.000	400.070
Opening Balance         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	-   -	-	0	0	187 550	185 262	182 873
Acquisitions 1 649 1 649 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549 1 549			_	_	_	1 649	1 545
Issues 13 Adjustments 14			(0)	(0)	1 649	986	1 030
			-	-	-	(1 090)	(1 138
Write-offs 15			-	-	-	- '	· -
Closing balance - Consumables Zero Rated 1 649 1 649 -		_	_ (0)	- (0)	1 649	1 545	- 1 436
			(0)	(0)	1 040	1040	1 400
Finished Goods Opening Balance			_	_	_	_	_

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Acquisitions	-	-			-	-	-	-	-	ĺ
	-	_			_	-	_	-	_	ĺ

LIM354 Polokwane - Supporting Table SB3 Adjustments to the SDBIP - performance objectives -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Vote 1 - vote name			7.1	5		_	_	-	-			
Function 1 - (name)												
Sub-function 1 - (name)												
Insert measure/s description									-	-	-	-
0.1.((												
Sub-function 2 - (name)												
Insert measure/s description									-	-	_	_
Sub-function 3 - (name)												
Insert measure/s description												
·									-	_	-	-
Function 2 - (name)												
Sub-function 1 - (name)												
Insert measure/s description												
Sub-function 2 - (name)									-	-	-	-
Insert measure/s description									-	-	_	_
Sub-function 3 - (name)									_	_	_	_
Insert measure/s description												
·									_	_	_	_
Vote 2 - vote name												
Function 1 - (name)												
Sub-function 1 - (name)												
Insert measure/s description									-	-	-	-
Sub-function 2 - (name)												
									-	-	_	_
Insert measure/s description									_	_	_	_
Sub-function 3 - (name)												
Insert measure/s description									-	_	-	_
Function 2 - (name)												
Sub-function 1 - (name)									-	-	-	-
Insert measure/s description												
Sub-function 2 - (name)									-	-	_	-
Insert measure/s description									_	_	_	_
moore modellars description												_
Sub-function 3 - (name)												
Insert measure/s description												
									-	-	-	-
Vote 3 - vote name												
Function 1 - (name)									-	-	-	-
Sub-function 1 - (name)												
Insert measure/s description												
Sub-function 2 - (name)									-	-	-	-
Insert measure/s description									_	_	_	_
Sub-function 3 - (name)									-	-	-	_
Insert measure/s description												
5 ( )												
Function 2 - (name)									-	-	-	-
Sub-function 1 - (name)												
Insert measure/s description									-	-	-	-
Sub-function 2 - (name)									_	_	_	_
Insert measure/s description									_	_	_	_
									_	_	_	_
Sub-function 3 - (name)												
Insert measure/s description									-	-	-	_
And so on for the rest of the Votes									-	_	-	_
Refrences			anah yata (MEM									

- 1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
- 2. Include the estimated effect on the target of each component of an adjustment budget (B to G)  $\,$
- 3. Include all Basic Services performance targets from Table A10 to ensure Table SA7 represents all strategic responsibilities
- 4. Total target adjustments G = B + C + D + E + F5. Adjusted Budget H = (A or A1) + G
- 6. NOTE include adjustsment by 'exception' (only where amended)

LIM354 Polokwane - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks -

		2020/21	2021/22	2022/23		2021/22		Budget Year 2022/23	Budget Year 2023/24
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management							_		_
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	-0.2%	1.8%	1.6%	1.6%	1.5%	1.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3.2%	3.5%	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	5.9%	6.7%	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital Gearing	Long Term Borrowing/ Funds & Reserves	46.5%	0.0%	49.3%	5.0%	5.0%	5.0%	5.0%	5.0%
Liquidity Current Ratio	Current assets/current liabilities	6.9%	6.7%	10.4%	145.2%	145.3%	144.2%	218.7%	218.3%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	118.8%	84.4%	151.7%	145.2%	145.3%	0.0%	0.0%	0.0%
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities	118.8% 13.1%	84.4% 16.5%	151.7% 46.3%	0.3	0.3	0.3	0.3	0.6
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing	101.1%	82.5%	90.9%	95.0%	95.0%	95.0%	100.0%	100.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		82.4%	90.9%	90.4%	88.0%	88.0%	88.0%	88.0%	88.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	25.9%	24.3%	15.3%	14.9%	14.9%	14.9%	26.6%	20.2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management Creditors System Efficiency	% of Creditors Paid Within Terms (within	0.0% 0.0%	0.0% 0.0%	0.0% 80.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Creditors to Cash and Investments	MFMA s 65(e))	0.0%	0.0%	0.0%	246.9%	262.6%	266.1%	219.0%	337.0%
		0.070	0.070	0.070	240.570	202.070	200.170	213.070	301.070
Other Indicators	Total Volume Losses (kW)	119669669	62294114	103514580	80923177	80923177	80923177	72830859	69189316.05
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	99 905	55 249	107 822	0	0	0	0	0
	% Volume (units purchased and generated less units sold)/units purchased and generated	16%	9%	15%	8%	8%	8%	8%	8%
Water Distribution Losses (2)	Total Volume Losses (k²)	5248544	6776956	6994771	20919339		20919339	18827405	
Water Distribution Education	Total Cost of Losses (Rand '000)  % Volume (units purchased and generated less units sold)/units purchased and	28 826	34 863	36 723	30 153	30 153	30 153	28 042	26 079
	generated	1/10/	100/	220/	160/	160/	160/	150/	14%
Employee costs	Employee costs/(Total Revenue - capital revenue)	14% 18.5%	18% 25.3%	22% 29.7%	25.1%	25.9%	25.9%	26.9%	26.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	15.2%	0.0%	30.7%					
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.9%	9.5%	17.6%	14.7%	17.7%	17.8%	16.7%	16.1%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)	22.3%	31.3%	26.0%	7.4%	7.4%	7.4%	7.0%	6.6%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	3091.5%	2506.5%	1184.1%	4340.1%	4340.1%	4340.1%	4582.5%	4950.6%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	35.0%	45.4%	40.4%	13.7%	13.7%	13.7%	14.6%	8.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	64.4%	1.4%	36.1%	0.0	0.0	0.0	0.0	0.0

Refrences
1. Consumer debtors > 12 months old are excluded from current assets

LIM354 Polokwane - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions -

						2020/21	2021/22	2022/23	2021/22	2023/24 Mediu
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
Demographics	TOI.									
Population Females aged 5 - 14 Males aged 5 - 14 Females aged 15 - 34 Males aged 15 - 34 Unemployment		Stats SA Estimates Stats SA Estimates Stats SA Estimates Stats SA Estimates Stats SA Estimates Stats SA Estimates Stats SA Estimates				651 106 60 552 61 855 127 616 127 616 210 958	664 128 61 763 63 092 130 169 130 169 215 177	628 999 58 497 58 497 628 999 123 284 203 796	671 711 62 469 62 469 671 711 131 655 217 634	691 200 64 282 64 282 691 200 135 475 223 949
Monthly Household income ( no. of households)	1, 12	Catal of 1 Estimates				210 000	210 111	200 100	211 001	220010
None R1 - R1 600 R1 601 - R3 200 R3 201 - R6 400 R6 401 - R12 800 R12 801 - R25 600 R25 601 - R51 200 R52 201 - R102 400 R102 401 - R204 800 R204 801 - R409 600 R409 601 - R819 200 > R819 200	1, 12	Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA Stats SA				24 585 8 551 15 051 34 367 35 053 20 794 14 454 12 900 8 201 2 834 691 510	25 077 8 722 15 352 35 054 35 754 21 210 14 743 13 158 8 365 2 891 705 520	32 998 11 478 20 325 46 149 47 106 27 977 19 368 17 216 10 999 383 96 72	35 239 12 257 21 705 49 283 50 305 29 876 20 684 18 385 11 746 409 102 77	36 261 12 613 22 335 50 713 51 764 30 743 21 284 18 919 12 087 420 105 79
Poverty profiles (no. of households) < R2 060 per household per month	13									
Insert description	2						4630.00	4630.00	4630.00	4630.00
Household/demographics (000)  Number of people in municipal area  Number of poor people in municipal area  Number of households in municipal area  Number of poor households in municipal area  Definition of poor household (R per month)						629 178	642 - 182 - -	629 - 239 8 4 630	645 - 255 161 4 630	661 - 263 165 4 630
Housing statistics Formal	3					138 402	141 170	213 770	229 373	236 133
Informal  Total number of households  Dwellings provided by municipality	4	-	-	-	-	21 296 159 697	21 721 162 891	25 346 239 116	25 980 255 353	26 629 262 762
Dwellings provided by province/s  Dwellings provided by private sector  Total new housing dwellings	5	-	-	-	-	-	-	-	-	-
Economic  Inflation/inflation outlook (CPIX) Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6									
Collection rates	7							2022/05	/04 19:06:38	3

Property tax/service charges		%	%	%	%	%	%
Rental of facilities & equipment		%	%	%	%	%	%
Interest - external investments		%	%	%	%	%	%
Interest - debtors		%	%	%	%	%	%
Revenue from agency services		%	%	%	%	%	%

Total municipal services		2020/21	2021/22	2022/23		2021/22		2023/24 N
i otai iliunicipai services	Ref.	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget \ 2023/2
	Household service targets (000)							
	Water:							
	Piped water inside dwelling				65 381	65 381	62 851	6
	Piped water inside yard (but not in dwelling)				64 634	64 634	118 780	12
	8 Using public tap (at least min.service level)				76 128	76 128	10 326	1
	Other water supply (at least min.service level)				50 157	50 157	47 159	5
	Minimum Service Level and Above sub-total	_	_	_	256 300	256 300	239 116	
	9 Using public tap (< min.service level)	_	_	_	230 300	230 300	239 110	20
	7							
	, , ,							
	No water supply							
	Below Minimum Service Level sub-total		-	-	-	_		
	Total number of households	-	-	-	256 300	256 300	239 116	25
	Sanitation/sewerage:							
	Flush toilet (connected to sewerage)				60 414	60 414	96 619	10
	Flush toilet (with septic tank)				6 116	6 116	5 660	
	Chemical toilet				2 267	2 267	1 579	
	Pit toilet (ventilated)				50 718	50 718	38 840	
	Other toilet provisions (> min.service level)							
	Minimum Service Level and Above sub-total	_	_	_	119 516	119 516	142 698	1:
	Bucket toilet						96 418	
	Other toilet provisions (< min.service level)							
	No toilet provisions							
	Below Minimum Service Level sub-total	_	_	_	_	_	96 418	10
	Total number of households		_		119 516	119 516	239 116	
		_	_	_	119 310	119 310	239 110	2.
	Energy:				440.404	440 404	005 000	0
	Electricity (at least min.service level)				119 121	119 121	225 628	2
	Electricity - prepaid (min.service level)				102 997	102 997	8 026	
	Minimum Service Level and Above sub-total	_	-	-	222 119	222 119	233 654	24
	Electricity (< min.service level)				19 728	19 728	-	
	Electricity - prepaid (< min. service level)				21 665	21 665	-	
	Other energy sources				2 193	2 193	5 462	
	Below Minimum Service Level sub-total		-	-	43 586	43 586	5 462	ļ
	Total number of households	-	-	-	265 704	265 704	239 116	2
	Refuse:							
	Removed at least once a week				137 330	137 330	135 507	1
	Minimum Service Level and Above sub-total	-	_	-	137 330	137 330	135 507	1
	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	-	-	-	137 330	137 330	135 507	14
		2020/21	2021/22	2022/23	1	2021/22		2023/24

พนากอนุลา กากบนจะ จะกรกะจ	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
		Household service targets (000)							
		Water:							
		Piped water inside dwelling				65 381	65 381	62 851	67 119
		Piped water inside yard (but not in dwelling)				64 634	64 634	118 780	126 846
	8	Using public tap (at least min.service level)				76 128	76 128	10 326	11 027
	10	Other water supply (at least min.service level)				50 157	50 157	47 159	50 361
	10	Minimum Service Level and Above sub-total	_	_	_	256 300	256 300	239 116	255 353
	9	Using public tap (< min.service level)				200 000	200 000	200 110	200 000
	10	Other water supply (< min.service level)							
	10	No water supply							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	_
		Total number of households	_	_	_	256 300	256 300	239 116	255 353
		Sanitation/sewerage:				200 000	200 000	200 110	200 000
		Flush toilet (connected to sewerage)				60 414	60 414	96 619	103 180
		Flush toilet (with septic tank)				6 116	6 116	5 660	6 044
		Chemical toilet				2 267	2 267	1 579	1 686
		Pit toilet (ventilated)				50 718	50 718	38 840	41 477
		Other toilet provisions (> min.service level)				30 7 10	50 7 10	30 040	414//
		Minimum Service Level and Above sub-total	_	_	_	119 516	119 516	142 698	152 388
		Bucket toilet	_	_	_	119 510	-	96 418	102 965
		Other toilet provisions (< min.service level)				_			102 905
		No toilet provisions				_	-	-	_
		Below Minimum Service Level sub-total	_	_	_	_	_	96 418	102 965
		Total number of households				119 516	119 516	239 116	255 353
		Energy:	_	_	_	113 310	113 310	255 110	255 555
		Electricity (at least min.service level)				119 121	119 121	225 628	240 949
		Electricity - prepaid (min.service level)				102 997	102 997	8 026	8 571
		Minimum Service Level and Above sub-total	_	_	_	222 119	222 119	233 654	249 520
		Electricity (< min.service level)		_	_	19 728	19 728	200 004	_
		Electricity - prepaid (< min. service level)				21 665	21 665	_	_
		Other energy sources				2 193	2 193	5 462	5 833
		Below Minimum Service Level sub-total	_	_	_	43 586	43 586	5 462	5 833
		Total number of households				265 704	265 704	239 116	255 353
		Refuse:	_	_	_	203 704	203 704	233 110	233 333
		Removed at least once a week				137 330	137 330	135 507	144 709
		Minimum Service Level and Above sub-total	_	_	_	137 330	137 330	135 507	144 709
		Removed less frequently than once a week	_	_		137 330	107 330	133 307	144 703
		Using communal refuse dump							
		Using communication ends of dump							
		· · · · · · · · · · · · · · · · · · ·							
		Other rubbish disposal No rubbish disposal							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	_
		Total number of households		_		137 330	137 330	135 507	144 709
		Total Hallist of Households				101 000		100 007	2023/24 Mediun
Municipal entity services			2020/21	2021/22	2022/23		2021/22		
	_		Outcome	Outcome	Outcome	Original Budget	Adjusted	Full Year	Budget Year
	Ref.	Household service targets (000)					Buaget	Forecast	2023/24
Name of manifold and to		<u> </u>							
Name of municipal entity		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)							
	9	Minimum Service Level and Above sub-total	-	-	_	-	-	-	-
	l a	Using public tap (< min.service level)					2022/05/	<mark>/04 19:06:38</mark>	3
							,		

	10	Other water supply (< min.service level)							
	10	No water supply							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	_
		Total number of households	_	_	_	_	_	_	_
Name of municipal entity		Sanitation/sewerage:							
Tallo of manorpar only		Flush toilet (connected to sewerage)							
		Flush toilet (with septic tank)							
		Chemical toilet							
		Pit toilet (ventilated)							
		Other toilet provisions (> min.service level)							
		Minimum Service Level and Above sub-total	_	_	_	_	_	_	_
		Bucket toilet							
		Other toilet provisions (< min.service level)							
		No toilet provisions							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	_
		Total number of households	_	_	_	_	_	_	_
Name of municipal entity		Energy:							
Name of manopar chary		Electricity (at least min.service level)							
		Electricity - prepaid (min.service level)							
		Minimum Service Level and Above sub-total	_	_	_	_	_	_	_
		Electricity (< min.service level)	_		_	_		_	
		Electricity - prepaid (< min. service level)							
		Other energy sources							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	_
		Total number of households	_	_	_	_	_	_	_
Name of municipal entity		Refuse:							
Name of manopar chary		Removed at least once a week							
		Minimum Service Level and Above sub-total	_	_	_	_	_	_	_
		Removed less frequently than once a week	_		_	_		_	
		Using communal refuse dump							
		Osing communal relace damp							
		Using own refuse dump							
		Using own refuse dump							
		Other rubbish disposal							
		Other rubbish disposal No rubbish disposal	_	_	_	_		_	_
		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total				-	<u>-</u>		-
		Other rubbish disposal No rubbish disposal			-				-
		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total							
Services provided by 'external mechanisms'		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total	-	-	-		2021/22	-	2023/24 Mediun
Services provided by 'external mechanisms'	Ref	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total	-	-	-		-		-
Services provided by 'external mechanisms'	Ref.	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	Ref.	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	Ref.	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  Household service targets (000) Water:	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	Ref.	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  Household service targets (000)	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	Ref.	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling)	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun
		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  Household service targets (000) Water: Piped water inside dwelling	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	8	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)	2020/21	2021/22	2022/23	-	2021/22 Adjusted	- Full Year	2023/24 Mediun Budget Year
	8	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)	2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	- Original Budget	2021/22 Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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	2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	- Original Budget	2021/22 Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)	2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	- Original Budget	2021/22 Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)	2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	- Original Budget	2021/22 Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)	- 2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	- 2021/22 Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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 (< min.service level) Total number of households Sanitation/sewerage:		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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 (< min.service level) Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage)		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun  Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun  Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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)		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2023/24 Mediun  Budget Year 2023/24
Names of service providers	8 10	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households  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		- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	- 2021/22  Adjusted Budget	Full Year Forecast	- 2023/24 Mediun  Budget Year 2023/24

		Minimum Service Level and Above sub-total	_	_	_	_	_	_	_
		Bucket toilet							
		Other toilet provisions (< min.service level)							
		No toilet provisions							
		Below Minimum Service Level sub-total	-	-	-	_	-	-	-
		Total number of households	-	-	-	-	-	-	-
Names of service providers		Energy:							
		Electricity (at least min.service level) Electricity - prepaid (min.service level)							
		Minimum Service Level and Above sub-total	_	_	_	_	-	_	-
		Electricity (< min.service level)							
		Electricity - prepaid (< min. service level)							
		Other energy sources							
		Below Minimum Service Level sub-total	_	-	-	-	-	-	-
Names of condensations		Total number of households	-	-	-	-	-	-	-
Names of service providers		Refuse:  Removed at least once a week							
		Minimum Service Level and Above sub-total	_	_	_	_	_	_	-
		Removed less frequently than once a week	_	_	_	_	_	_	
		Using communal refuse dump							
		Using own refuse dump							
		Other rubbish disposal							
		No rubbish disposal							
		Below Minimum Service Level sub-total	_	_	_	_	_	_	-
		Total number of households	-	-	-	-	-	-	-
Datail of Fues Basis Commisses (FBC) muscided							2021/22		
Detail of Free Basic Services (FBS) provided			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.
Electricity	Ref.	Location of households for each type of FBS				oupitui	Onavoia.	3011	
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)	25 638						
List type of 1 BS service		i official settlements - (so kwii per indigent nousenola per month it ooo)							
		Number of HH receiving this type of FBS	-						
		Number of HH receiving this type of FBS Informal settlements (R '000)							
			-						
		Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)	-						
		Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS	- - -						
		Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)	- - -						
		Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS	- - -						
		Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)	- - -						
		Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS	- - - 25 638						
Water	Ref	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements	- - -	-	_		_	_	_
Water List type of ERS sarvice	Ref.	Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS	25 638 000	_	-	_	_	_	
Water List type of FBS service	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)	25 638 000 20 168	_	_	_	_	_	
	Ref.	Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS	25 638 000 20 168 14	_	_	_	_	_	_
	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)	25 638 000 20 168 14 20 168	-	_	_	_	_	_
	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)  Number of HH receiving this type of FBS  Informal settlements (R '000)  Number of HH receiving this type of FBS	25 638 000 20 168 14	_	_	_	_	_	_
	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)  Number of HH receiving this type of FBS  Informal settlements (R '000)	25 638 000 20 168 14 20 168 157	_	_	_	_	_	_
	Ref.	Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS	25 638 000 20 168 14 20 168 157	_	_	_	_	_	
	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)  Number of HH receiving this type of FBS  Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)	25 638 000 20 168 14 20 168 157	_	_	_	_	_	_
	Ref.	Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)  Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements  Location of households for each type of FBS  Formal settlements - (6 kilolitre per indigent household per month R '000)  Number of HH receiving this type of FBS  Informal settlements (R '000)  Number of HH receiving this type of FBS  Informal settlements targeted for upgrading (R '000)  Number of HH receiving this type of FBS  Living in informal backyard rental agreement (R '000)	25 638 000 20 168 14 20 168 157	_	-	_	_	_	_
	Ref.	Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS	25 638 000 20 168 14 20 168 157	_	_	_	_	-	-

Sanitation	Ref.	Location of households for each type of FBS					
List type of FBS service	IXOI.	Formal settlements - (free sanitation service to indigent households R '000)	18 247				
List type of FB3 service		Number of HH receiving this type of FBS	10 247				
		Informal settlements (R '000) Number of HH receiving this type of FBS	18 247				
			187				
		Informal settlements targeted for upgrading (R '000)					
		Number of HH receiving this type of FBS					
		Living in informal backyard rental agreement (R '000)					
		Number of HH receiving this type of FBS					
		Other (R '000)					
		Number of HH receiving this type of FBS					
		Total cost of FBS - Sanitation for informal settlements	18 246 500	 _	_	_	_
Refuse Removal	Ref.	Location of households for each type of FBS					
List type of FBS service		Formal settlements - (removed once a week to indigent households R '000)	15 297				
		Number of HH receiving this type of FBS	17				
		Informal settlements (R '000)	15 297				
		Number of HH receiving this type of FBS	187				
		Informal settlements targeted for upgrading (R '000)	-				
		Number of HH receiving this type of FBS					
		Living in informal backyard rental agreement (R '000)					
		Number of HH receiving this type of FBS					
		Other (R '000)					
		Number of HH receiving this type of FBS					
		Total cost of FBS - Refuse Removal for informal settlements	15 297 050	 _	_	_	_

- 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

LIM354 Polokwane - Supporting Table SB6 Adjustments Budget - funding measurement -

Description			2020/21	2021/22	2022/23	M	edium Term Rev	enue and Expe	nditure Framew	ork
R thousands	Ref	MFMA section	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	150 518	420 611	301 155	249 919	229 554	228 257	279 344	180 077
Cash + investments at the yr end less applications - R'000	2	18(1)b	(205 662)	268 229	-	136 834	160 037	127 504	877 051	942 794
Cash year end/monthly employee/supplier payments	3	18(1)b	0	0	-	-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	923 196	942 350	1 387 180	1 034 609	811 187	804 187	923 937	969 686
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	6%	6.0%	6.0%	0.0%	0.0%	0.0%	2.1%	2.3%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	88.0%	88.4%	88.4%	88.0%	88.0%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	9.4%	8.9%	8.9%	9.9%	9.9%	9.9%	9.6%	9.2%
Capital payments % of capital expenditure	8	18(1)c;19	102.7%	96.1%	96.1%	95.0%	95.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	49.3%	49.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a	-10.2%	-17.7%	-17.7%				91.6%	-17.7%
Long term receivables % change - incr(decr)	12	18(1)a	0.0%	-100.0%	-100.0%				0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	3.8%	3.8%	3.8%	3.7%	4.8%	4.8%	4.9%	5.1%
Asset renewal % of capital budget	14	20(1)(vi)	25.0%	13.0%	13.0%	15.6%	10.6%	10.6%	2.9%	4.2%

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

LIM354 Polokwane - Supporting Table SB7 Adjustments Budget - transfers and grant receipts -

					2021/22				Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		Α	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1 211 033	1 211 033	-	_	(0)	(0)	1 211 033	-3058165294146.7%	166 985
Expanded Public Works Programme Integrated Grant		7 971	7 971			-	-	7 971	11 570	-
Integrated National Electrification Programme Grant		18 000	18 000			-	-	18 000	3 600	21 733
Infrastructure Skills Development Grant		6 217	6 217			(0)	(0)	6 217	6 000	6 000
Local Government Financial Management Grant		2 400	2 400			-	-	2 400	-	-
Integrated Urban Development Grant		58 337	58 337			-	-	58 337	66 463	75 133
Public Transport Network Grant		62 224	62 224			-	_	62 224	61 496	64 119
Equitable Share		1 055 884	1 055 884			-	-	1 055 884	-	-
Provincial Government:		-	1 000	-	-	0	0	1 000	2500002791642.5%	-

LIM354 Polokwane - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme -

Emissa Followarie - Supporting Table Sub Adjustments					2021/22				Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		Α	A1	В	С	D	Е	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		1 211 033	1 216 370	_	_	(5 000)	(5 000)	1 211 370	151 529	169 385
Expanded Public Works Programme Integrated Grant		7 971	7 971			-	_	7 971	11 570	_
Integrated National Electrification Programme Grant		18 000	21 561			(5 000)	(5 000)	16 561	3 600	21 733
Infrastructure Skills Development Grant		6 217	6 217			(0)	(0)	6 217	6 000	6 000
Local Government Financial Management Grant		2 400	2 400			-	-	2 400	2 400	2 400
Integrated Urban Development Grant		58 337	20 427			(0)	(0)	20 427	66 463	75 133
Public Transport Network Grant		62 224	101 910			(0)	(0)	101 910	61 496	64 119
Equitable Share		1 055 884	1 055 884			-	-	1 055 884	-	-
Provincial Government:		-	1 000	-	-	0	0	1 000	-	-
Department of Sports, Arts and Culture		-	1 000			0	0	1 000	-	-
District Municipality:		-	18	-	-	(0)	(0)	18	-	-
CDM : Grant		_	18			(0)	(0)	18	-	-
Other grant providers:		-	0	-	-	0	0	0	5 000	6 000
Mayor's Charity Fund		_	0			0	0	0	5 000	6 000
Total operating expenditure of Transfers and Grants:		1 211 033	1 217 388	-	-	(5 000)	(5 000)	1 212 388	156 529	175 385
Capital expenditure of Transfers and Grants										
National Government:		795 321	817 129	_	_	(7 000)	(7 000)	810 129	803 725	721 873
Municipal Disaster Relief Grant		_	2 600			(0)	(0)	2 600	_	_
Energy Efficiency and Demand Side Management Grant		6 000	6 000			_	_	6 000	5 000	4 000
Neighbourhood Development Partnership Grant		35 000	40 000			8 000	8 000	48 000	40 000	40 000
Integrated Urban Development Grant		339 195	382 483			0	0	382 483	359 581	331 690
Integrated Orban Development Grant  Integrated National Electrification Programme Grant		15 000	12 000			0	_	12 000	29 400	9 000
Regional Bulk Infrastructure Grant		218 806	230 298			_	_	230 298	154 584	120 597
· ·						(45,000)	(45.000)			
Water Services Infrastructure Grant		65 000	67 115			(15 000)	(15 000)	52 115	77 160	72 700
Public Transport Network Grant		116 320	76 634			(0)	(0)	76 634	138 000	143 886
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:	$\perp$		_	-	-					
Total capital expenditure of Transfers and Grants		795 321	817 129	-	_	(7 000)	(7 000)	810 129	803 725	721 873
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		2 006 354	2 034 518	-	-	(12 000)	(12 000)	2 022 518	960 254	897 258

LIM354 Polokwane - Supporting Table SB9 Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds -

					2021/22				Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D.th. correct			2	3 B	4 C	5 D	6 E	7 F		
R thousands Operating transfers and grants:		A	A1	В	C	D D	E	r		
National Government:										
			_	_	_	_	_			
Balance unspent at beginning of the year		1 211 022	_		1 000	_	1 000	1 212 033	1 206 156	1 206 74
Current year receipts		1 211 033 1 211 033	_		1 000	_	1 000	1 212 033	1 286 156 1 286 156	1 396 71 1 396 71
Conditions met - transferred to revenue  Conditions still to be met - transferred to liabilities		1 211 033	_	<u> </u>	1 000	_	1 000	1 212 033	1 200 130	1 390 / 1
Provincial Government:							_	_		
Balance unspent at beginning of the year Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	-	_	_
Conditions still to be met - transferred to liabilities							_	_		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_		_	_	_		_	_
Conditions still to be met - transferred to liabilities		_			_	_	_		_	
Other grant providers:								_		
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_		_	_	_	_	_	_
Conditions still to be met - transferred to liabilities		_	_		_		_			
Total operating transfers and grants revenue		1 211 033	_	_	1 000	_	1 000	1 212 033	1 286 156	1 396 71
Fotal operating transfers and grants - CTBM	2	1211000	_	_	-	_	-	1 212 000	1 200 100	1 330 71
			_		_	_	_		_	_
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		795 321	-	-	7 600	-	7 600	802 921	623 402	526 84
Conditions met - transferred to revenue		795 321	-	-	7 600	-	7 600	802 921	623 402	526 84
Conditions still to be met - transferred to liabilities							-	-		
Provincial Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-		-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		(50 000)	-		-	-	-	(50 000)	_	-
Conditions still to be met - transferred to liabilities		50 000	-	-	-	-	-	50 000		
otal capital transfers and grants revenue		745 321	-	-	7 600	-	7 600	752 921	623 402	526 84
Total capital transfers and grants - CTBM		50 000	-		-	-	-	50 000	-	
TOTAL TRANSFERS AND GRANTS REVENUE		1 956 354	-	-	8 600	-	8 600	1 964 954	1 909 558	1 923 55
TOTAL TRANSFERS AND GRANTS - CTBM		50 000	-	_	_	_	-	50 000	_	-

# Refrences

- 1. Total capital grants revenue budget must reconcile to budget tables A4 and A5; total operating grants revenue must reconcile to budget table A4
- 2. CTBM = conditions to be met
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Increases of funds approved under section 31 MFMA
- 5. Adjustments to funding allocations from National or Provincial Government
- 5. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sect

 $6.\ E=B+C+D$ 

7. Adjusted Budget F = (A or A1) + E

LIM354 Polokwane - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Cash transfers to other municipalities					-							
[insert description]	1								-	_		
[insert description]									-	_		
[insert description]									-	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	_	-	-	_	-	-
Cash transfers to Entities/Other External Mechanisms												
[insert description]	2								_	_		
[insert description]	-								_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		_	_	_	-	_	-	_	_	_	_	_
Cash transfers to other Organs of State												
Polokwane Housing Association (PHA)	3	39 500	_	_	_	_	_	10 000	10 000	49 500	11 000	11 000
[insert description]	3	39 300	_	_	_		_	10 000	-	49 300	11000	11000
[insert description]										_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		39 500	_	_	_	_	_	10 000	10 000	49 500	11 000	11 000
		00 000						10 000	10 000	40 000	11 000	11.000
Cash transfers to other Organisations												-0.0
SPCA	4	500	-	-	-	-	-	-	-	500	500	500
[insert description]									-	-		
[insert description]		500		_	_	_		_	-	500	F00	E00
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		500	-	-	-		-	-	-	300	500	500
TOTAL CASH TRANSFERS	5	40 000	-	-	-	-	-	10 000	10 000	50 000	11 500	11 500
			1				1				1	
Non-cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-			
TOTAL ALLOCATIONS TO MUNICIPALITIES:		_	-	-	_		-	-	-		-	-
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								_	_		
[insert description]									_	_		
[insert description]										_		
[moor doos.paorij									_			
TOTAL ALLOCATIONS TO ENTITIES/EMs'		-	_	_	_	_	_	_	_	_	_	_
	1		1	1 1			1	1	1 1		1	1

LIM354 Polokwane - Supporting Table SB11 Adjustments Budget - councillor and staff benefits -

Summary of remuneration	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	2021/22 Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	%
		Budget			capital	Unavoid.	Govt 9			Budget	change
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		25 177	23 177					(0)	(0)	23 177	-7.9%
Pension and UIF Contributions		3 903	3 903					(0)	(0)	3 903	0.0%
Medical Aid Contributions		586	586					(0)	(0)	586	0.0%
Motor Vehicle Allowance		9 319	7 819					(0)	(0)	7 819	-16.1%
Cellphone Allowance		4 074	4 074					(0)	(0)	4 074	
Housing Allowances		-	-					-	-	-	
Other benefits and allowances		362	362					(0)	(0)	362	]
Sub Total - Councillors		43 421	39 921			-		(0)	(0)	39 921	-8.1%
% increase			(0)							(41 617)	
Senior Managers of the Municipality											
Basic Salaries and Wages		14 279	14 384					(0)	(0)	14 384	0.7%
Pension and UIF Contributions		1 795	1 795					(0)	(0)	1 795	0.0%
Medical Aid Contributions		191	191					(0)	(0)	191	0.0%
Overtime		_	_					_	-	_	0.070
Performance Bonus		_	100					(0)	(0)	100	
Motor Vehicle Allowance		2 479	2 479					(0)	(0)	2 479	0.0%
Cellphone Allowance								(0)	(0)	2419	0.0 /0
Housing Allowances		2 544	2 544					(0)	(0)	2 544	
Other benefits and allowances									(0)	2 544	
Payments in lieu of leave		_	- 561					_	_	- 561	
			501					_		501	
Long service awards	١,	_	_					-	-	-	
Post-retirement benefit obligations	5	21 288	22 055	_		_		- (0)	- (0)	22 055	3.6%
Sub Total - Senior Managers of Municipality		21 200	22 055	_		-		(0)	(0)		
% increase			<b>ا</b>							(14 535)	
Other Municipal Staff											
Basic Salaries and Wages		628 669	579 790					(330)	(330)	579 460	-7.8%
Pension and UIF Contributions		138 751	122 291					(0)	(0)	122 291	-11.9%
Medical Aid Contributions		42 575	42 926					(0)	(0)	42 926	0.8%
Overtime		38 974	97 296					330	330	97 626	150.5%
Performance Bonus		54 133	53 633					(0)	(0)	53 633	
Motor Vehicle Allowance		59 963	59 159					(0)	(0)	59 159	-1.3%
Cellphone Allowance		192	192					(0)	(0)	192	0.0%
Housing Allowances		11 574	11 574					(0)	(0)	11 574	
Other benefits and allowances		13 480	21 491					(0)	(0)	21 491	
Payments in lieu of leave		_	19 492					(0)	(0)	19 492	#DIV/0!
Long service awards		_	6 866					(0)			#DIV/0!
Post-retirement benefit obligations	5	_	6 607					0	0	6 607	#DIV/0!
Sub Total - Other Municipal Staff		988 312	1 021 317	-	_	_	-	(0)	(0)	1 021 317	3.3%
% increase								(-,	(-/		
Total Parent Municipality		1 053 021	1 083 293	-	-	_	-	(0)	(0)	1 083 293	2.9%
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	5								_	_	J
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	_	-	1
% increase											
Conian Managana of English-											
			1			Ī	1	I .	1		Ī
Senior Managers of Entities  Basic Salaries and Wages											

1									1 1	ı	,
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	5								_	-	
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	5								_	-	
Sub Total - Other Staff of Entities		_	-	-	-	-	-	_	-	1	
% increase											
Total Municipal Entities		-	-	-	_	_	_	_	-	-	
TOTAL SALARY, ALLOWANCES & BENEFITS		1 053 021	1 083 293	_	_	_	_	(0)	(0)	1 083 293	2.9%
% increase											
TOTAL MANAGERS AND STAFF		1 009 601	1 043 372	-	-	-	-	(0)	(0)	1 043 372	3.3%

- 1. Include 'Loans and advances' where applicable if any reportable amounts only until phased compliance with s164 of MFMA achieved
- 2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality
- 3. s57 of the Systems Act
- 4. Must agree to the sub-total appearing on Table C1 (Employee costs)
- $5. \ \textit{Includes pension payments and employer contributions to medical aid} \\$

# Column Definitions:

- A. The original budget approved by council for the current year
- 5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 6. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably be have for
- 7. Increases of funds approved under section 31 MFMA
- 8. Adjustments approved in accordance with section 29 MFMA
- 9. Adjustments caused by changes in funding allocations from National or Provincial Government
- 10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sec
- 11. G = B + C + D + E + F
- 12. Adjusted Budget H = (A or A1) + G

LIM354 Polokwane - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref		<del>-</del>		-		2021	1/22						Medium Ter	m Revenue and Framework	Expenditure
Description	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Chief operations office		-	-	-	-	-	-	-	-	-	-	-	9	9	4	4
Vote 2 - Municipal managers office		-	-	-	-	-	-	-	-	-	-	-	1 564	1 564	2	2
Vote 3 - Water and sanitation		27 193	37 347	31 285	40 403	46 133	23 446	18 344	30 475	29 501	29 989	-	93 127	407 241	438 999	474 304
Vote 4 - Energy services		92 801	100 321	105 305	92 886	109 930	140 798	84 020	89 844	96 984	84 568	-	428 331	1 425 786	1 562 403	1 718 321
Vote 5 - Community Services		10 547	15 571	10 994	11 123	11 032	10 753	11 274	11 316	10 443	10 786	-	27 446	141 284	140 905	147 813
Vote 6 - Public safety		4 866	4 797	3 550	1 076	7 546	2 691	3 320	5 425	5 413	3 654	-	6 918	49 254	48 853	51 240
Vote 7 - Corporate and Shared Services		44	38	39	42	833	42	29	74	72	15	-	3 068	4 294	3 204	3 350
Vote 8 - Planning and Economic Development	t	1 353	1 287	2 140	1 686	2 619	525	310	1 699	2 283	1 453	-	37 063	52 420	27 785	29 160
Vote 9 - Budget and Treasury office		444 001	79 089	232 614	124 555	122 308	510 466	86 281	114 804	369 284	47 454	-	594 737	2 725 593	2 877 506	2 953 721
Vote 10 - Transport Operations		6 941	14 228	11 494	11 500	8 869	7 700	8 815	11 153	13 773	6 546	-	(68 689)	32 332	32 051	33 622
Vote 11 - Human Settlement		87	87	87	87	87	87	87	89	106	87	-	(353)	541	254	267
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Vote 15 -		_	-	-	-	_	_	_	-	-	-	-	_	_	_	_
Total Revenue by Vote		587 833	252 765	397 507	283 357	309 357	696 507	212 481	264 879	527 858	184 553	-	1 123 221	4 840 319	5 131 966	5 411 804
Expenditure by Vote																
Vote 1 - Chief operations office		6 933	19 669	9 978	9 541	13 783	10 143	9 006	10 441	10 959	6 615	-	43 172	150 239	143 015	149 420
Vote 2 - Municipal managers office		12 064	15 960	10 980	8 443	18 804	28 488	8 745	19 858	11 095	22 784	-	232 477	389 698	369 693	386 651
Vote 3 - Water and sanitation		31 334	35 242	34 741	23 094	37 838	14 690	14 402	34 085	27 901	13 738	-	291 567	558 634	629 233	662 827
Vote 4 - Energy services		117 341	122 527	91 439	75 073	79 943	77 392	73 081	83 107	71 193	11 239	-	286 344	1 088 680	1 179 151	1 285 160
Vote 5 - Community Services		18 825	24 445	25 209	28 393	26 646	24 486	30 699	26 053	19 731	22 374	-	116 167	363 028	390 823	406 634
Vote 6 - Public safety		19 588	27 086	25 350	23 789	28 544	31 228	23 230	31 178	22 037	24 849	-	99 578	356 459	388 225	400 487
Vote 7 - Corporate and Shared Services		8 692	26 954	20 006	23 459	24 124	24 579	18 083	23 715	26 497	19 250	-	86 260	301 620	311 838	326 358
Vote 8 - Planning and Economic Development	t	4 967	4 279	4 285	4 487	5 388	4 630	4 593	4 592	4 465	5 971	-	26 023	73 680	79 862	83 379
Vote 9 - Budget and Treasury office		63 300	7 550	19 504	15 254	29 170	24 211	58 544	21 681	18 614	16 070	-	111 388	385 286	380 007	392 591
Vote 10 - Transport Operations		8 872	5 742	13 703	21 724	34 926	13 385	10 755	16 996	20 647	13 957	-	194 236	354 942	319 258	330 792
Vote 11 - Human Settlement		880	1 048	906	856	1 372	895	870	883	841	888	-	4 425	13 864	16 925	17 820
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	_	_	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	_	_	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	_	_	_
Vote 15 -		-	-	-	-	_	_	_	_	-	_	_	_		_	
Total Expenditure by Vote		292 796	290 502	256 100	234 114	300 539	254 129	252 008	272 589	233 980	157 736	-	1 491 638	4 036 131	4 208 030	4 442 118
Surplus/ (Deficit)		295 037	(37 737)	141 406	49 243	8 819	442 378	(39 527)	(7 710)	293 878	26 817	-	(368 417)	804 187	923 937	969 686

<sup>1.</sup> Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

LIM354 Polokwane - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	Ref	,				(	202	•						Medium Ter	m Revenue and Framework	Expenditure
Description - Glandard Glassification	IXCI	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
								•					Adjusted	Adjusted	Adjusted	Adjusted
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget
Revenue - Functional					404.040	400 454	=10=10		444.005	****	4= 4=0					0.057.470
Governance and administration		444 045	79 133	232 662	124 612	123 154	510 519	86 319	114 885	369 364	47 473 47 473	_	599 658	2 731 824	2 881 090	2 957 470
Executive and council		444 045	79 133	232 662	124 612	123 154	510 519	86 319	114 885	369 364	4/ 4/3	-	(2 130 601)	1 564	2	0.057.400
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	2 730 258	2 730 258	2 881 088	2 957 468
Internal audit		-	-	-	-	-	-	-	-	-	-	_	0.000	40.005	0.445	0.440
Community and public safety		313 171	567 353	<b>438</b> 264	614 224	<b>524</b> 364	325 205	660 413	<b>574</b> 251	28 (154)	559 274		8 <b>623</b> 2 004	<b>13 225</b> 4 370	6 145 2 172	6 449 2 279
Community and social services  Sport and recreation		54	126	204 86	303	73	33	159	233	76	198	_	6 615	7 957	3 470	3 641
'		87	87	87	87	87	87	87	89	106	87	_		354	248	260
Public safety		01	01	01	01	01	01	01	09	100	01	_	(540) 541	541	254	267
Housing Health		_	-	_	_	_	_	_	-	-	_	_	341	341	254	207
Economic and environmental services		11 752	18 892	14 948	12 257	16 328	10 347	11 966	16 338	19 102	9 999	_	(6 590)	135 340	109 703	115 088
Planning and development		11 752	18 892	14 948	12 257	16 328	10 347	11 966	16 338	18 802	9 999		(89 208)	52 423	27 786	29 161
Road transport		11702	10 092	14 940	12 237	10 320	10 347	11 900	10 330	300	9 999	_	80 549	80 849	80 273	84 201
Environmental protection		_	-	_		_	_	_	_	300	_	_	2 069	2 069	1 644	1 726
· ·		37 375	52 318	41 879	51 170	56 720	33 873	29 036	41 416	39 960	40 329	_	1 535 853	1 959 929	2 135 028	2 332 797
Trading services  Energy sources		16 333	21 177	20 243	29 139	30 700	16 766	7 177	19 444	18 055	18 462		1 228 290	1 425 786	1 562 403	1 718 321
Water management		10 860	16 170	11 042	11 264	15 433	6 680	11 166	11 030	11 446	11 527	_	158 637	275 255	300 019	328 513
Waste water management		10 182	14 971	10 594	10 767	10 587	10 428	10 692	10 941	10 459	10 341	_	22 024	131 986	138 981	145 791
Waste management		10 102	14 37 1	10 334	10 707	10 307	10 420	10 032	10 341	10 433	10 341	_	126 902	126 902	133 625	140 173
Other													120 302	120 302	133 023	140 173
Total Revenue - Functional		493 486	150 911	289 927	188 653	196 727	555 064	127 981	173 212	428 454	98 360	_	2 137 544	4 840 319	5 131 966	5 411 804
Expenditure - Functional								22.224	20.004		40.004		270 740	4045004	4 000 400	4 004 000
Governance and administration		79 577	58 475	53 313	50 906	70 713	66 792	89 631	63 821	55 224	46 891	_	679 718	1 315 061	1 326 100	1 381 033
Executive and council Finance and administration		77 943	57 703	51 936	50 198	69 495	65 957	89 007	63 082	54 435	46 208	-	(211 770) 878 327	414 193 887 708	402 824 909 135	421 494 944 681
		1 634	772	1 377	707	1 218	836	624	739	789	684	_				
Internal audit		40.057	14 694	14 720	14 091	- 16 440	17 375	40.700	45 770	40.764	13 550	_	13 160	13 160 <b>311 754</b>	14 141 <b>327 714</b>	14 858 <b>342 723</b>
Community and public safety  Community and social services		12 <b>657</b> 6 706	8 475	8 192	7 949	9 058	10 846	16 796 9 550	15 776 8 425	13 764 7 434	7 284	_	<b>161 891</b> (9 068)	74 851	83 956	87 575
· ·		4 688	4 761	5 216	4 804	5 552	5 220	5 939	6 038	5 089	4 904	_	93 212	145 424	152 212	159 731
Sport and recreation Public safety		880	1 048	906	4 604 856	1 372	895	870	883	841	4 904 888	_	61 437	70 877	67 268	70 783
Housing		383	410	406	482	458	415	437	429	400	475	_	9 571	13 864	16 925	17 820
Health		303	410	400	402	400	415	431	429	400	410	_	6 739	6 739	7 352	6 813
Economic and environmental services		19 661	16 853	24 753	32 995	47 649	27 004	21 433	28 530	31 817	24 627	_	340 722	616 045	585 024	604 565
Planning and development		18 142	15 037	22 885	30 596	44 958	23 929	19 469	25 762	29 583	22 528		(137 976)	114 913	106 058	110 122
Road transport		1 519	1 816	1 868	2 400	2 691	3 075	1 964	2 768	2 2 2 3 4	2 099		450 518	472 952	449 366	466 090
Environmental protection		- 1010	- 1010	- 1 000	2 -100	2 331	- 0 0/0	. 304	2,00	2 204	2 000		28 180	28 180	29 600	28 353
Trading services		37 139	46 987	46 096	37 342	50 291	22 924	30 245	47 612	35 769	24 851	_	1 414 014	1 793 271	1 969 192	2 113 797
Energy sources		31 297	33 749	32 470	19 847	34 614	13 782	13 311	32 669	24 028	13 648		839 265	1 088 680	1 179 151	1 285 160
Water management		36	1 493	2 272	3 247	3 225	908	1 090	1 417	3 873	90		509 797	527 448	548 202	572 625
Waste water management		5 805	11 745	11 355	14 248	12 453	8 234	15 843	13 527	7 867	11 113		(81 005)	31 186	81 031	90 202
Waste management		_	-	-	-	- 12 400	-	-	-	-	-		145 957	145 957	160 809	165 810
Other		_	_	_	_	_	_	_	_	_	_	_		-	-	-
Total Expenditure - Functional		149 034	137 009	138 882	135 334	185 092	134 096	158 105	155 738	136 575	109 920	_	2 596 345	4 036 131	4 208 030	4 442 118
Surplus/ (Deficit) 1.		344 451	13 901	151 045	53 319	11 634	420 968	(30 123)	17 474	291 880	(11 560)		(458 802)	804 187	923 937	969 686
Refrences	Щ.	344 431	13 901	101 045	23 319	11 034	420 908	(30 123)	1/ 4/4	291 000	(11 500)		(400 602)	004 187	923 937	909 080

Refrences
1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

LIM354 Polokwane - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

5	5 (						202	1/22						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates		92 381	99 195	104 815	92 746	109 160	140 728	83 240	89 134	95 304	81 238	-	(440 712)	547 228	576 231	604 466
Service charges - electricity revenue		16 333	21 177	20 236	29 139	30 700	16 766	7 177	19 444	18 055	18 462	-	1 222 281	1 419 771	1 556 069	1 711 676
Service charges - water revenue		10 860	16 170	11 042	11 264	15 433	6 680	11 166	11 030	11 446	11 527	-	158 483	275 101	299 860	328 347
Service charges - sanitation revenue		10 182	14 971	10 594	10 767	10 587	10 428	10 692	10 941	10 459	10 341	-	22 023	131 985	138 980	145 790
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	126 897	126 897	133 623	140 171
Rental of facilities and equipment		5	1 107	881	768	462	237	836	719	510	674	-	8 737	14 938	11 950	12 542
Interest earned - external investments		7 685	6 533	6 644	6 424	6 586	6 713	6 343	5 765	385	6 035	_	(43 429)	15 683	16 515	17 324
Interest earned - outstanding debtors		_	-	_	_	_	_	_	_	_	_	_	101 241	101 241	106 607	111 831
Dividends received		4 408	4 914	1 538	167	4 746	2 041	2 024	3 493	4 618	4 797	_	(32 744)	_	_	_
Fines, penalties and forfeits		828	893	2 422	758	3 512	697	1 935	2 428	2 110	1 999	_	20 557	38 140	40 162	42 130
Licences and permits		6 941	14 207	11 446	11 491	8 701	7 668	8 704	10 994	7 641	6 348	_	(80 860)	13 283	13 886	14 559
Agency services		384 051	2 890	66 391	9 908	26 368	360 165	894	14 537	274 355	322	_	(1 110 970)	28 910	30 443	31 934
Transfers and subsidies		1 570	1 649	2 285	2 118	3 404	731	1 088	2 768	8 688	1 977	_	1 186 110	1 212 388	1 353 078	1 475 820
Other revenue		_	_	_		_	_	_		_	_	_	104 623	104 623	50 838	
Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Revenue		535 243	183 707	238 294	175 549	219 660	552 853	134 101	171 254	433 572	143 719	-	1 242 238	4 030 189	4 328 242	4 689 931
Expenditure By Type																
Employee related costs		3 244	2 959	3 164	3 166	2 991	3 387	3 260	3 260	3 260	3 260	-	1 011 423	1 043 372	1 162 356	1 220 180
Remuneration of councillors		5 991	3 635	2 734	1 920	2 685	14 847	2 685	3 169	2 575	6 495	-	(6 814)	39 921	41 917	44 180
Debt impairment		-	-	-	_	_	-	-	-	-	-	-	250 000	250 000	260 000	271 440
Depreciation & asset impairment		22 512	(20 108)	-	-	-	_	22 335	-	_	-	-	225 261	250 000	260 000	271 440
Finance charges		102 223	108 898	74 013	61 217	65 778	63 580	60 675	64 308	57 515	(30)	-	(610 978)	47 200	42 336	39 836
Bulk purchases - electricity		7 948	8 851	7 709	6 783	7 230	6 036	4 953	7 277	2 693	913	-	827 407	887 800	976 580	1 054 706
Inventory consumed		43 360	85 274	75 341	59 084	100 569	48 601	54 841	84 626	72 079	43 066	_	(375 702)	291 139	302 741	316 062
Contracted services		_	6 873	1 124	993	10 621	8 263	1 038	11 608	1 133	1 112	_	873 756	916 520	883 339	933 624
Transfers and subsidies		27 859	14 905	10 966	21 375	20 349	18 664	20 155	15 712	15 886	23 653	_	(139 523)	50 000	14 500	15 138
Other expenditure		_	-	_	_	_	_	_	_	_	_	_	260 180	260 180	264 261	275 512
Losses		-	-	_	_	_	-	-	_	-	-	-	-	_	_	_
Total Expenditure		213 137	211 287	175 051	154 538	210 222	163 377	169 942	189 959	155 141	78 469	-	2 315 009	4 036 131	4 208 030	4 442 118
Surplus/(Deficit)		322 106	(27 580)	63 243	21 011	9 438	389 476	(35 840)	(18 706)	278 431	65 250	-	(1 072 771)	(5 942)	120 212	247 813
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		0	21	48	-	137	(0)	-	48	-	46	-	809 830	810 129	803 725	721 873
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public																
Corporatons, Higher Educational Institutions)		_	-	_	-	-	-	_	_	-	-	_	_	_	_	_
Transfers and subsidies - capital (in-kind - all)		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers & contributions		322 106	(27 558)	63 291	21 011	9 575	389 476	(35 840)	(18 658)	278 431	65 296	_	(262 941)	804 187	923 937	969 686
Refrences	•——		,=: -:-0/					,/	()				, /			

<sup>1.</sup> Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

LIM354 Polokwane - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref						202	1/22						Medium Ter	m Revenue and Framework	Expenditure
monuny cash nows	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1	Gatoomo	• • • • • • • • • • • • • • • • • • •	Gatoomo	Guidoinio	Cutouno	Guitoniio	Guttomic	Cutouno	- Cutoomo	• utoomo	Guitounio	Daugot	Duaget	Duaget	Duuget
Property rates		32 421	33 585	35 011	36 217	36 525	32 114	47 685	36 743	37 169	29 372	_	142 538	499 379	525 846	551 613
Service charges - electricity revenue		98 617	104 404	113 416	101 473	123 759	151 736	86 552	102 549	110 770	84 300	_	253 096	1 330 672	1 444 392	1 585 003
Service charges - water revenue		14 300	17 347	20 189	16 606	19 047	19 635	24 798	17 106	27 622	18 385	_	47 053	242 089	263 877	288 945
Service charges - sanitation revenue		9 807	10 034	11 379	10 346	10 456	10 615	12 877	11 028	12 128	9 479	_	7 998	116 147	122 302	128 295
Service charges - refuse		9 208	10 081	10 461	10 193	10 297	9 529	11 788	10 566	11 203	8 609	_	9 734	111 670	117 588	123 350
Rental of facilities and equipment		259	425	270	378	1 279	378	273	863	499	853	_	7 667	13 145	10 516	11 037
Interest earned - external investments		740	987	937	712	462	239	836	715	511	792	_	6 869	13 801	16 515	17 324
Interest earned - outstanding debtors		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Dividends received		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Fines, penalties and forfeits		505	606	659	197	608	446	498	857	773	468	_	27 947	33 563	35 342	37 074
Licences and permits		959	1 004	720	895	823	808	1 402	1 149	1 217	996	_	1 714	11 689	12 220	12 812
Agency services		7 982	16 339	13 994	13 214	10 332	8 819	12 096	12 971	9 304	7 578	_	(87 187)	25 441	26 790	28 102
Transfers and Subsidies - Operational		477 515	66 611	844	800	16 709	436 373	2 791	6 089	270 716	1 039	_	(67 453)	1 212 034	1 353 078	1 475 820
Other revenue		1 923	3 921	1 919	3 141	4 671	2 994	11 906	7 742	12 359	13 212	_	28 280	92 069	44 738	46 942
Cash Receipts by Source		654 238	265 344	209 798	194 172	234 971	673 686	213 502	208 379	494 272	175 083	-	378 255	3 701 698	3 973 204	4 306 317
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)																
(National / Provincial and District)		154 974	-	2	32 600	9 758	119 998	-	-	356 788	-	-	121 800	795 921	803 725	721 873
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public																
Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	_	-	_	-	_	-	-
Proceeds on Disposal of Fixed and Intangible Assets		2	9	-	-	-	-	-	-	580	1	-	(592)	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		68 500	(128)	(177)	(119)	(113)	61	(18)	11	68	(34)	-	(68 052)	-	-	-
Decrease (increase) in non-current receivables		(144)	-	-	-	-	-	-	-	-	-	-	144	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		877 570	265 225	209 623	226 654	244 616	793 744	213 484	208 390	851 708	175 050	-	431 555	4 497 619	4 776 929	5 028 190
Cash Payments by Type																
Employee related costs		-	-	-	-	-	-	-	-	-	-	-	1 041 846	1 041 846	1 154 779	1 212 333
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	44 840	44 840	40 219	37 844
Bulk purchases - Electricity	2	1 392	13	1 563	1 524	1 528	2 926	-	1 344	1 372	1 318	-	830 430	843 410	927 751	1 001 971
Acquisitions - water & other inventory	3	-	-	-	-	-	-	-	-	-	-	-	256 356	256 356	287 604	300 259
Contracted services		-	-	-	-	-	-	-	-	-	-	-	870 660	870 660	839 172	886 943
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	47 025	47 025	13 300	13 906
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	475	475	475	475
Other expenditure		314 166	214 939	236 723	181 081	189 526	254 621	169 335	181 665	246 619	208 702	-	(1 722 890)	474 486	640 579	650 803
Cash Payments by Type		315 557	214 953	238 285	182 605	191 054	257 547	169 335	183 009	247 991	210 020	-	1 368 743	3 579 099	4 191 482	4 404 792
Other Cash Flows/Payments by Type																
Capital assets		115 675	22 232	109 899	75 115	43 466	119 386	39 114	44 392	67 929	61 055	-	274 029	972 293	799 376	710 231
Repayment of borrowing		10 555	605	605	605	605	609	10 736	609	609	619	-	(7 032)	19 125	22 588	25 088
Other Cash Flows/Payments		-	_	-	-	-	-	-	-	_	-	-	-	-	-	_
Total Cash Payments by Type		441 787	237 790	348 789	258 325	235 124	377 542	219 186	228 010	316 530	271 695	-	1 635 740	4 570 517	5 013 446	5 140 111
NET INCREASE/(DECREASE) IN CASH HELD		435 783	27 436	(139 166)	(31 671)	9 492	416 202	(5 702)	(19 620)	535 179	(96 645)	-	(1 204 185)	(72 898)	(236 517)	(111 921)
Cash/cash equivalents at the month/year beginning:		301 155	736 938	764 374	625 208	593 537	603 029	1 019 231	1 013 529	993 909	1 529 087	1 432 443	1 432 443	301 155	228 257	(8 260)
Cash/cash equivalents at the month/year end:		736 938	764 374	625 208	593 537	603 029	1 019 231	1 013 529	993 909	1 529 087	1 432 443	1 432 443	228 257	228 257	(8 260)	(120 182)

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LIM354 Polokwane - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

							202	1/22						Medium Term Revenu		
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 1 - Chief operations office		_	-	-	_	-	-	-	-	-	-	_	-	-	_	_
Vote 2 - Municipal managers office		_	-	-	_	-	-	-	-	_	-	_	-	-	_	_
Vote 3 - Water and sanitation		_	-	-	_	-	-	-	-	-	-	_	-	_	_	-
Vote 4 - Energy services		_	-	-	_	-	-	-	-	_	-	_	-	-	_	_
Vote 5 - Community Services		_	-	-	_	-	_	-	_	-	-	_	-	_	_	-
Vote 6 - Public safety		_	-	-	_	-	-	-	-	_	-	_	-	-	_	_
Vote 7 - Corporate and Shared Services		_	-	-	_	-	_	-	_	-	-	_	-	_	_	-
Vote 8 - Planning and Economic Development		_	-	-	_	-	-	-	-	_	-	_	-	-	_	-
Vote 9 - Budget and Treasury office		_	-	_	_	_	_	-	_	_	-	_	-	_	_	-
Vote 10 - Transport Operations		_	-	-	_	-	-	-	-	_	-	_	-	-	_	-
Vote 11 - Human Settlement		_	-	_	_	_	_	_	_	_	_	_	-	-	_	_
Vote 12 -		_	-	_	_	_	_	-	_	_	-	_	-	_	_	-
Vote 13 -		_	_	_	_	_	_	_	_	_	_	_	-	_	_	-
Vote 14 -		_	-	_	_	_	_	-	_	_	-	_	-	_	_	-
Vote 15 -		_	_	_	_	_	_	_	_	_	_	_	-	_	_	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	1	-	_	-	-	-	-	-	-	-
Single-year expenditure appropriation																
Vote 1 - Chief operations office		_	-	745	-	796	-	-	(0)	259	292	-	4 033	6 126	1 030	1 77
Vote 2 - Municipal managers office		_	-	-	-	-	-	-	-	-	-	-	2 000	2 000	-	-
Vote 3 - Water and sanitation		5 578	3 037	44 173	25 961	9 560	46 485	15 591	21 017	19 346	21 368	_	141 138	353 254	276 857	255 21
Vote 4 - Energy services		-	1 634	1 006	5 707	950	4 620	1 728	3 905	1 937	8 107	-	54 675	84 270	109 913	89 18
Vote 5 - Community Services		874	3 454	4 376	7 323	14 256	997	-	3 835	431	1 512	_	37 096	74 154	53 862	27 30
Vote 6 - Public safety		-	-	13	1 623	115	1 144	83	982	129	991	-	1 408	6 488	1 922	4 15
Vote 7 - Corporate and Shared Services		243	-	1 081	486	2 284	36	1 474	118	6 516	324	_	13 651	26 213	35 236	4 34
Vote 8 - Planning and Economic Development		_	-	77	500	-	461	-	_	261	557	_	4 119	5 974	16 823	11 9
Vote 9 - Budget and Treasury office		_	-	-	_	-	_	-	_	-	3	_	1 997	2 000	_	-
Vote 10 - Transport Operations		126	14 507	54 711	30 278	28 833	41 693	15 098	16 511	42 784	21 155	_	197 291	462 988	345 805	353 71
Vote 11 - Human Settlement		_	-	-	_	-	_	-	_	-	-	_	-	_	_	-
Vote 12 -		_	-	-	_	_	_	-	-	-	-	_	-	_	_	_
Vote 13 -		_	-	-	_	-	-	-	-	_	-	_	-	_	_	_
Vote 14 -		_	-	_	_	-	_	-	_	_	-	_	-	_	_	-
Vote 15 -		-	-	_	_	_	_	-	-	_	_	_	-	_	_	] -
Capital single-year expenditure sub-total	3	6 821	22 632	106 183	71 879	56 793	95 437	33 974	46 368	71 662	54 310	-	457 409	1 023 466	841 448	747 61
otal Capital Expenditure	2	6 821	22 632	106 183	71 879	56 793	95 437	33 974	46 368	71 662	54 310	_	457 409	1 023 466	841 448	747 61

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

<sup>2.</sup> Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

LIM354 Polokwane - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref		_		·		202	1/22							m Revenue and Framework	
Bescription	1101	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year 2022/23	Budget Year 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		243	-	1 112	642	2 284	1 181	1 474	118	6 596	522	-	17 903	32 075	35 707	4 900
Executive and council		-	-	-	-	-	-	-	-	-	-	-	2 000	2 000	-	-
Finance and administration		243	-	1 112	642	2 284	1 181	1 474	118	6 596	522	-	15 903	30 075	35 707	4 900
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		874	3 454	5 121	2 326	3 055	997	83	3 876	690	1 804	-	42 724	65 004	48 676	18 857
Community and social services		-	-	766	199	911	-	83	948	280	318	-	2 254	5 758	2 137	2 416
Sport and recreation		874	3 454	4 355	2 127	2 144	997	-	2 928	410	1 486	-	31 171	49 946	46 539	16 441
Public safety		-	-	-	-	-	-	-	-	-	-	-	9 300	9 300	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		_	_	-	_	-	_	_	-	_	-	-	-	_	ı	_
Economic and environmental services		126	14 507	54 770	32 046	28 833	42 153	15 098	16 752	43 093	22 508	ı	202 276	472 163	363 323	368 710
Planning and development		-	1	77	500	1	461	1	1	261	557	1	4 119	5 974	16 823	11 919
Road transport		126	14 507	54 693	31 546	28 833	41 693	15 098	16 752	42 832	21 951	-	198 157	466 189	346 500	356 791
Environmental protection		-	_	-	_	-	_	_	-	_	-	ı	-	_	ı	_
Trading services		5 578	4 670	45 179	36 865	22 622	51 105	17 319	25 621	21 282	29 475	ı	203 806	463 524	393 742	355 144
Energy sources		-	1 634	1 006	5 707	950	4 620	1 728	3 905	1 937	8 107	1	57 675	87 270	109 913	89 565
Water management		1 281	3 037	29 881	23 658	8 097	14 321	13 191	7 480	9 132	19 390	-	91 383	220 851	158 075	150 336
Waste water management		4 297	_	14 292	2 304	1 463	32 164	2 400	13 537	10 213	1 978	-	49 755	132 403	118 782	104 880
Waste management		-	_	-	5 196	12 112	_	_	699	_	-	-	4 993	23 000	6 972	10 363
Other		_	_	_	_	-	_	_	-	_	-	ı		_		
Total Capital Expenditure - Functional		6 821	22 632	106 183	71 879	56 793	95 437	33 974	46 368	71 662	54 310	ı	466 709	1 032 766	841 448	747 611

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

<sup>2.</sup> Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

						2021/22					Budget Year	Budget Year
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2022/23 Adjusted Budget	2023/24 Adjusted Budget
D the yeards		Α.	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands  Capital expenditure on new assets by Asset Class/Sub-class		A	AI	В	C	U		Г	G	П		
Infrastructure		489 300	<b>500 169</b> 189 173	_	-		-	(29 760)	(29 760)	<b>470 409</b> 189 173	<b>478 912</b> 82 867	<b>437 684</b> 74 348
Roads Infrastructure		160 222	848	_	_		-	(0)	(0)			9 674
Roads Road Structures		5 539 154 683	188 325					(0)	(0)	848 188 325	6 087 76 780	64 674
Road Furniture		104 000	100 323					(0)	(0)	100 323	-	04 074
Capital Spares		_						_	_	_	_	
Storm water Infrastructure		2 500	2 500	_	_	_	_	8 000	8 000	10 500	6 522	17 822
Drainage Collection		2 500	2 500	_	_		_	8 000	8 000	10 500	6 522	17 822
Storm water Conveyance		_	_					_	-	-	-	-
Attenuation		_	_					_	_	_	_	_
Electrical Infrastructure		93 250	72 150	-	_	_	_	(0)	(0)	72 150	106 000	80 390
Power Plants		-	-					-	-	-	-	-
HV Substations		_	_					_	_	_	12 174	5 046
HV Switching Station		_	_					_	_	_	15 913	_
HV Transmission Conductors		60 650	58 250					(0)	(0)	58 250	61 478	33 763
MV Substations		_	_					-	-	-	_	7 875
MV Switching Stations		_	_					_	-	_	_	3 058
MV Networks		22 600	7 900					(0)	(0)	7 900	696	10 704
LV Networks			-					-	-	-	11 391	15 625
Capital Spares		10 000	6 000					(0)	(0)	6 000	4 348	4 319
Water Supply Infrastructure		165 224	154 773	_	_	_	_	(12 800)	(12 800)	141 973	149 379	141 640
Dams and Weirs		_	_					_	_	_	_	_
Boreholes		16 000	25 967					(0)	(0)	25 967	15 652	_
Reservoirs		_	_					_	-	_	_	_
Pump Stations		_	_					_	_	_	_	_
Water Treatment Works		_	_					_	_	_	_	_
Bulk Mains		76 500	43 940					2 200	2 200	46 140	81 414	93 814
Distribution		72 044	84 865					(15 000)	(15 000)	69 865	52 313	47 826
Distribution Points		680	_					(0)	(0)	680	_	_
PRV Stations		_	_					_		_	_	_
Capital Spares		_	_					_	-	_	_	_
Sanitation Infrastructure		50 098	78 437	-	-	-	-	(24 960)	(24 960)	53 477	127 478	113 575
Pump Station		_	_					_		_	_	_
Reticulation		_	_					_	-	_	_	_
Waste Water Treatment Works		50 000	78 339					(24 960)	(24 960)	53 379	118 769	104 867
Outfall Sewers		_	_						- 1	_	_	_
Toilet Facilities		_	_					_	-	_	8 696	8 696
Capital Spares		98	98					(0)	(0)	98	14	13
Solid Waste Infrastructure		17 870	3 000	-	-	_	-	(0)	(0)	3 000	6 503	9 744
Landfill Sites		15 000	1 000					0	0	1 000	170	8 550
Waste Transfer Stations		2 462	2 000					(0)	(0)	2 000	5 217	471
Waste Processing Facilities		_	-					-	-	_	-	123
Waste Drop-off Points		-	-					-	-	-	_	_
Waste Separation Facilities		_	_					_	-	_	-	_
Electricity Generation Facilities		_	-					-	-	_	-	_
Capital Spares		408	_					(0)	(0)	408	1 115	601
Rail Infrastructure		_	-	-	-	_	-	_	-	_	_	_
Rail Lines		_	_					_	-	_	_	_
Rail Structures		_	-					-	-	_	-	_
Rail Furniture		_	-					-	-	_	-	_
Drainage Collection		_	-					-	-	_	-	_
Storm water Conveyance		_	-					-	-	_	-	_
Attenuation		-	-					-	-	-	_	-
MV Substations		_	-					-	-	_	-	_
LV Networks		-	-					-	-	-	_	-
Capital Spares		-	-					-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		_	-					-	-	_	_	-
Piers		_	_					-	-	_	_	_
Revetments		-	-					-	-	-	-	_
Promenades		_	_					-	-	_	_	_
Capital Spares		_	_					_	_	_	_	_
Information and Communication Infrastructure		136	136	-	-	-	-	-	-	136	164	163
Data Centres		136	136					_	-	136	164	163
Core Layers		_	_					_	-	_	_	

1			ı	ı							
Distribution Layers	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Community Assets	135 398	95 619	_	_	-	-	(2 200)	(2 200)	93 419	117 016	87 716
Community Facilities	93 852	52 944	-	_	_	-	(0)	(0)	52 944	73 068	75 497
Halls	2 000	1 045					(0)	(0)	1 045	1 057	297
Centres	3 586	2 708					(0)	(0)	2 708	2 019	2 781
Crèches	-	-					-	-	-	-	-
Clinics/Care Centres	-	-					-	-	-	-	-
Fire/Ambulance Stations	-	-					-	-	-	-	224
Testing Stations	3 670	4 565					(0)	(0)	4 565	1 725	575
Museums	453	183					(0)	(0)	183	-	319
Galleries	-	-					-	-	-	-	-
Theatres	-	-					-	-	-	-	-
Libraries	498	498					-	-	498	788	351
Cemeteries/Crematoria	-	-					-	-	-	-	264
Police	3 856	3 135					(0)	(0)	3 135	1 274	1 495
Purls	_	-					-	-	-	-	127
Public Open Space	2 272	2 272					(0)	(0)	2 272	1 304	829
Nature Reserves	_	-					-	-	-	-	_
Public Ablution Facilities	544	-					(0)	(0)	544	522	615
Markets	3 500	-					(0)	(0)	3 500	207	48
Stalls	-	-					-	-	-	-	-
Abattoirs	-	-					-	-	-	-	-
Airports	71 474	20 520					- (0)	- (0)	- 26 520	- 64 474	- 00.014
Taxi Ranks/Bus Terminals	71 474	36 538					(0)	(0)	36 538	64 174	66 911
Capital Spares Sport and Recreation Facilities	2 000 41 546	2 000 42 674	-	_	-	-	(0) (2 200)	(0) <b>(2 200)</b>	2 000 <b>40 474</b>	43 947	662 12 219
Indoor Facilities	-1040	-					(2 200)	(2 200)	-	-	-
Outdoor Facilities	41 546	42 674					(2 200)	(2 200)	40 474	43 947	12 002
Capital Spares	-	-					(2 200)	(2 200)	-	-	217
Heritage assets	-	-	-	-	-	-	-	-	-	-	57
Monuments	-	-					-	-	-	-	-
Historic Buildings	-	-					-	-	-	-	-
Works of Art	-	-					-	-	-	-	-
Conservation Areas	-	-					-	-	-	-	57
Other Heritage	-	-					-	-	-	-	-
Investment properties	14 488	4 388	-	-	-	-	(0)	(0)	4 388	15 628	11 180
Revenue Generating	14 488	4 388	-	-	-	-	(0)	(0)	4 388	14 606	10 167
Improved Property	10 000	1 000					(0)	(0)	1 000	13 043	8 696
Unimproved Property Non-revenue Generating	4 488	3 388	_	_	_	_	(0) -	(0)	3 388	1 562 1 022	1 471 1 013
Improved Property	_	_	_	_	_	_	_	_	_	-	- 1013
Unimproved Property	_	_					_	_	_	1 022	1 013
Onimproved Froperty											
Other assets	5 265	2 000	-	-	-	-	(0)	(0)	2 000	2 439	1 914
Operational Buildings	5 265 5 265	2 000	_	-	-	-	(0) (0)		2 000	2 439 2 274	1 914 1 304
Municipal Offices		_					(-)	(0)	5 265		
Pay/Enquiry Points Building Plan Offices	_	_					-	-	_	- 165	-
Workshops		_					_	_	_	-	_
Yards		_					_	_	_	_	
Stores	_	2 000					(0)	(0)	2 000	_	
Laboratories	_	_					-	(0)	2 000	_	
Training Centres		_					-	_	_	_	_
Manufacturing Plant	_	_					_	_	_	_	_
Depots		_					_	_	_	_	610
Capital Spares	_	_					_	_	_	_	-
Housing	_	-	-	-	-	-	-	_	_	-	-
Staff Housing	-	-					-	-	-	-	-
Social Housing	_	-					-	-	-	-	_
Capital Spares	_	-					-	-	-	-	-
Biological or Cultivated Assets	_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets			-	-	-	-	_	_			
-	_	-								-	-
Intangible Assets	_	13 500	_	-	-	-	5 997	5 997	19 497	613	
Servitudes	-	-					-	-	-	-	-
Licences and Rights	-	13 500	-	-	-	-	5 997	5 997	19 497	613	-
Water Rights	-	-					-	-	-	-	-
Effluent Licenses	-	-					-	-	-	-	-
Solid Waste Licenses	-	-					-	-	-	- 612	-
Computer Software and Applications Load Settlement Software Applications	-	-					-	-	-	613	_
	-	13 500					- 5 997	- 5 997	- 19 497	_	_
Unspecified	_										

Computer Equipment		2 569	2 569	_	_	_	_	(0)	(0)	2 569	2 174	633
Computer Equipment		2 569	2 569					(0)	(0)	2 569	2 174	633
Furniture and Office Equipment		725	227	_	_	_	_	-	_	227	261	125
Furniture and Office Equipment		725	227					1	-	227	261	125
Machinery and Equipment		9 590	8 083	_	_	_	_	(0)	(0)	8 083	3 314	1 619
Machinery and Equipment		9 590	8 083					(0)	(0)	8 083	3 314	1 619
Transport Assets		42 800	37 404	_	_	_	_	(0)	(0)	37 404	17 391	2 595
Transport Assets		42 800	37 404					(0)	(0)	37 404	17 391	2 595
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
Land		-	-					-	_	1	-	-
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-					-	-	-	-	-
Total Capital Expenditure on new assets to be adjusted	1	700 135	663 959	-	_	_	_	(25 963)	(25 963)	637 997	637 747	543 524

- 1. Total Capital Expenditure on new assets (SB18a) plus Total Capital Expenditure on renewal of existing assets (SB18b) plus Total Capital Expenditure on upgrading of existing assets (SB18e) must reconcile to total capital expenditure in Budgeted Capital Expenditure
  7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where
- 9. Increases of funds approved under section 31 MFMA
- 10. Adjustments approved in accordance with section 29 MFMA
- 11. Adjustments to funding allocations from National or Provincial Government
- 12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sec
- 13. G = B + C + D + E + F
- 14. Adjusted Budget H = (A or A1) + G

LIM354 Polokwane - Supporting Table SB18b Adjustments B	udget	- capital exp	enditure on I	renewal of exi	sting assets		s -				Budget Year	Budget Year
						2021/22					2022/23	2023/24
Description	Ref	Original Budget			Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		167 814	96 672	_	_	_	_	(0)	(0)	96 672	18 392	27 102
Roads Infrastructure		121 314	45 172	-	-	-	-	(0)	(0)	45 172	16 218	25 649
Roads		120 000	43 859					(0)		43 859	15 973	25 414
Road Structures		1 314	1 314					(0)		1 314	245	235
Road Furniture Capital Spares		-	_					-	-	_	-	-
Storm water Infrastructure		-	_	_	_	_	_	_	_	_	_	_
Drainage Collection		_	_					_	-	_	_	_
Storm water Conveyance		-	-					-	-	_	-	-
Attenuation		-	-					-	-	-	-	-
Electrical Infrastructure		1 500	1 500	-	_	-	-	-	-	1 500	2 174	1 453
Power Plants		-	-					-	-	-	-	-
HV Substations HV Switching Station		-	-					-	-	-	-	-
HV Transmission Conductors			_					_	_	_	_	917
MV Substations		_	_					_	-	_	_	_
MV Switching Stations		-	-					-	-	-	-	-
MV Networks		-	-					-	-	-	-	-
LV Networks		-	-					-	-	_	-	-
Capital Spares		1 500	1 500					-	-	1 500	2 174	535
Water Supply Infrastructure  Dams and Weirs			_	-	-	-	-	-	-	-	_	-
Boreholes		_	_					_	_	_	_	_
Reservoirs		_	_					_	-	_	_	_
Pump Stations		_	-					-	-	_	_	-
Water Treatment Works		-	-					-	-	-	-	-
Bulk Mains		-	-					-	-	-	-	-
Distribution		-	-					-	-	-	-	-
Distribution Points PRV Stations		-	-					-	-	-	-	-
Capital Spares		_	_					-	-	_	-	-
Sanitation Infrastructure		45 000	50 000	-	_	-	-	(0)		50 000	_	-
Pump Station		-	-					-	- '	_	_	-
Reticulation		-	-					-	-	-	-	-
Waste Water Treatment Works		45 000	50 000					(0)	(0)	50 000	-	-
Outfall Sewers		-	-					-	-	-	-	-
Toilet Facilities		-	_					_	-	-	_	_
Capital Spares Solid Waste Infrastructure		-	_	_	-	_	_	-	_	_	_	_
Landfill Sites		_	_					_	-	_	_	_
Waste Transfer Stations		-	-					-	-	-	-	-
Waste Processing Facilities		-	-					-	-	-	-	-
Waste Drop-off Points		-	-					-	-	-	-	-
Waste Separation Facilities		-	-					-	-	-	-	-
Electricity Generation Facilities Capital Spares		_	-					-	-	_	-	-
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Rail Lines		_	-					_	_	_	_	_
Rail Structures		-	-					-	-	_	-	-
Rail Fumiture		-	-					-	-	-	-	-
Drainage Collection		-	-					-	-	-	-	-
Storm water Conveyance		-	-					-	-	-	-	-
Attenuation MV Substations		_	-					-	-	-	-	-
mv Substations LV Networks		_	_					_	-	_	_	_
Capital Spares		_	_					_	_	_	_	_
Coastal Infrastructure		-	-	-	-	-	-	-	-	_	-	-
Sand Pumps		-	-					-	-	-	-	-
Piers		-	-					-	-	-	-	-
Revetments		-	-					-	-	-	-	-
Promenades Capital Spares	1 1	_	_					_	-	_	-	_
Information and Communication Infrastructure	1 1	_	_	_	_	_	_	_	-	_	_	_
Data Centres		_	_					_	_	_	_	_
Core Layers		-	-					-	-	_	-	-
Distribution Layers		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Community Assets		6 343	10 996	-	-	-	-	(0)		10 996	5 198	3 679
Community Facilities		6 343	10 996	-	-	-	_	(0)		10 996	4 850	3 589
Halls		2 000	1 686					(0)		1 686	321	67
Centres		1 042	1 559					(0)	(0)	1 559	442	219
Crèches Clinics/Care Centres		_	_					-	-	_	-	-
Clinics/Care Centres Fire/Ambulance Stations		_	_					_	-	_	_	_
Testing Stations		_	_					_	_	_	_	_

Museums		-	-					-	-	-	-	-
Galleries		-	-					-	-	_	-	-
Theatres		-	_					-	-	-	_	-
Libraries		498	698					(0)	(0)	698	1 304	402
Cemeteries/Crematoria		_	_						_	_	_	_
Police		_	_					_	_	_	_	_
Puris		_	_					_	_	_	_	_
Public Open Space		_	_					_	_	_	_	_
Nature Reserves		_	_					_	_	_	_	_
Public Ablution Facilities		_	_					_	_	_	_	_
Markets		_	_						_	_		_
Stalls											-	_
		-	-					-	-	-	-	_
Abattoirs		-	-					-	-	-	-	-
Airports		-	-					-	-	-	-	-
Taxi Ranks/Bus Terminals		2 803	7 053					(0)	(0)	7 053	2 783	2 901
Capital Spares		-	-					-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	348	90
Indoor Facilities		-	-					-	-	-	-	-
Outdoor Facilities		-	-					-	-	-	348	90
Capital Spares		-	-					-	-	-	-	-
Heritage assets		_	_	_	_	_	_	_	_	_	_	_
Monuments		_	_					_	-	_	_	_
Historic Buildings		_	_					_	_	_	_	_
Works of Art		_	_					_	_	_	_	
Conservation Areas		_	_					_	_	_	_	
Other Heritage		_						_	_	_		_
		-	-					-	_	-	-	_
Investment properties	l L	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-		-	-	-	-	-	-	-	-	-
Improved Property		-	-					-	-	-	-	-
Unimproved Property		-	-					-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-					-	-	-	-	-
Unimproved Property		-	-					-	-	-	-	-
Other assets		1 364	1 120	_	_	_	_	(0)	(0)	1 120	957	500
Operational Buildings		1 364	1 120			_	_	(0)	(0)	1 120	957	500
Municipal Offices		1 364	1 120					(0)	(0)	1 120	957	500
Pay/Enquiry Points		_	_					_	_	_	_	_
Building Plan Offices		_	_					_	_	_	_	_
Workshops		_	_					_	_			_
Yards			_						_	-	_	_
		-						-				_
Stores		-	-					-	-	-	-	-
Laboratories		-	-					-	-	-	-	-
Training Centres		-	-					-	-	-	-	-
Manufacturing Plant		-	-					-	-	-	-	-
Depots		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing		-	-					-	-	-	-	-
Social Housing		-	-					-	-	-	-	-
Capital Spares		-	_					-	-	-	_	-
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		_	_					_	_	_	_	_
								_	_		_	_
Intangible Assets		-	-	-	-	-	-	-	-	-	-	
Servitudes		-	-					-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights		-	-					-	-	-	-	-
Effluent Licenses		-	-					-	-	-	-	-
Solid Waste Licenses		-	-					-	-	-	-	-
Computer Software and Applications		-	-					-	-	-	-	-
	1	-	-					-	-	-	-	-
Load Settlement Software Applications			_					_	-	-	-	-
		-						1		i		
Load Settlement Software Applications Unspecified				_	_	_	_	_	_	_		
Load Settlement Software Applications Unspecified  Computer Equipment		_	-	_	_	_	-	_	-	-	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment				_	_	_	-	-	-	-	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment		_	-	-	<u>-</u> -	_	-					
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment		-	-					-	-	-	=	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment  Furniture and Office Equipment  Furniture and Office Equipment		- - -	- - -	-	-	-	-	-	- - -	- - -	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment		- - - -	_ _ _ _					- - -	- - -	- - -	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment  Furniture and Office Equipment  Furniture and Office Equipment  Machinery and Equipment  Machinery and Equipment		- - -	- - -	-	-	-	-	-	- - -	- - -	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment  Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment		- - - -	_ _ _ _	-	-	-	-	- - -	- - -	- - -	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment		- - - -	- - - -	-	-	-	-	-	- - - -	- - - -	-	-
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets		- - - - - -	-	-	-	-	-	- - - - -	-	- - - - -	- - - - -	- - - - -
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land		- - - - - -	-	-	-	-	-	-		- - - - - -	-	- - - - -
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land		- - - - - -	-	-	-	-	-	- - - - -	-	- - - - -	- - - - -	- - - - -
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Land Zoo's, Marine and Non-biological Animals		- - - - - -	-	-	-	-	-	-		- - - - - -	-	- - - - -
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land		-	-	-	-	-	-	-		- - - - -	-	- - - - - -
Load Settlement Software Applications Unspecified  Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Land Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-	-	-		-	-	- - - - - -

- Refrences

  1. Total Capital Expenditure on renewal of existing assets (\$B18b) plus Total Capital Expenditure on new assets (\$B18a) plus Total Capital Expenditure on upgrading of existing assets (\$B18e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

  7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

  8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending

- 9. Increases of funds approved under section 31 MFMA
- 10. Adjustments approved in accordance with section 29 MFMA
- 11. Adjustments to funding allocations from National or Provincial Government
  12. Adjusts: = "Other" Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sec

l

13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G

check balance -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Budget	Prior Adjusted	8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
thousands		A	A1	В	С	D	E	F	G	Н		
epairs and maintenance expenditure by Asset Class/Sub	-ciass											
<u>frastructure</u>		445 816	552 853	-	_	-	-	(0)	(0)	552 853	551 604	576 650
Roads Infrastructure		91 851	115 264	-	-	-	-	(0)	(0)	115 264	99 005	103 714
Roads		-	-					-	-	-	-	-
Road Structures		-	-					-	-	-	-	-
Road Furniture		91 851	115 264					(0)	(0)	115 264	99 005	103 714
Capital Spares		-	-					-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-					-	-	-	-	-
Storm water Conveyance		-	-					-	-	-	-	-
Attenuation		-	-					-	-	-	-	-
Electrical Infrastructure		107 148	131 019	-	-	-	-	(0)	(0)	131 019	142 021	149 09
Power Plants		-	-					-	-	-	-	-
HV Substations		-	-					-	-	-	-	-
HV Switching Station		-	-					-	-	-	-	-
HV Transmission Conductors		-	-					-	-	-	-	-
MV Substations		-	-					-	-	-	-	-
MV Switching Stations		-	-					-	-	-	-	-
MV Networks		-	-					-	-	-	-	-
LV Networks		-	-					-	-	-	-	-
Capital Spares		107 148	131 019					(0)	(0)	131 019	142 021	149 09
Water Supply Infrastructure		165 921	199 127	-	-	-	-	(0)	(0)	199 127	200 368	208 77
Dams and Weirs		-	-					-	-	-	-	-
Boreholes		-	-					-	-	-	-	-
Reservoirs		-	-					-	-	-	-	-
Pump Stations		-	-					-	-	-	-	-
Water Treatment Works		-	-					-	-	-	-	-
Bulk Mains		-	-					-	-	-	-	-
Distribution		-	-					-	-	-	-	-
Distribution Points		-	-					-	-	_	-	-
PRV Stations		_	_					-	-	-	-	_
Capital Spares		165 921	199 127					(0)	(0)	199 127	200 368	208 77
Sanitation Infrastructure		11 645	18 645	-	-	-	-	(0)	(0)	18 645	19 391	20 24
Pump Station		_	_					-	-	_	_	_
Reticulation		_	_					_	_	_	_	_
Waste Water Treatment Works		_	_					_	_	_	_	_
Outfall Sewers		_	_					_	_	_	_	_
Toilet Facilities		_	_					_	_	_	_	_
Capital Spares		11 645	18 645					(0)	(0)	18 645	19 391	20 24
Solid Waste Infrastructure		69 252	88 798	_	_	_	_	(0)	(0)	88 798	90 820	94 81
Landfill Sites		-	-					-	-	-	-	-
Waste Transfer Stations		_						_	_	_	_	_
Waste Processing Facilities			_					_	_			
Waste Drop-off Points		_	_					_		_	_	
Waste Separation Facilities		_	_					_	_	_	_	_
			_					_		_		
Electricity Generation Facilities		60 252	88 708					- (0)	- (0)		90.820	0// 81
Capital Spares Rail Infrastructure		69 252	88 798			-	_	(0)	(0)	88 798	90 820	94 81
		-	_	-	_	_	_	_	-	-	-	-
Rail Lines		_	-					_	-	-	_	-
Rail Structures		_	-					_	-	-	-	-
Rail Furniture		-	-					-	-	-	-	-
Drainage Collection		-	-					-	-	-	-	-
Storm water Conveyance		-	-					-	-	-	-	-
Attenuation		-	-					-	-	-	-	-
MV Substations		-	-					-	-	-	-	-
LV Networks		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-					-	-	-	-	-
Piers		-	-					-	-	-	-	-
Revetments		-	-					-	-	-	-	-
Promenades		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		_	_					_	-	_	_	-
Core Layers		_	_					_	_	_	_	_
Distribution Layers		_	_						_	_	_	
Capital Spares		_	_					_	-	_	_	_
ommunity Assets		40 785	48 464	-	-	-	-	(0)	(0)	48 464	47 873	50 29
Community Facilities	1	8 892	12 836	-	-	-	-	(0)	(0)	12 836	11 269	11 76
Community i dominoc												

								in .			
Crèches	-	-					-	-	-	-	-
Clinics/Care Centres	-	-					-	-	-	-	-
Fire/Ambulance Stations	_	-					-	-	-	-	_
Testing Stations	_	_					_	-	=-	-	_
Museums	23	23					_	-	23	24	25
Galleries	_	_					_	_	_	_	_
Theatres	_	_					_	_	_	_	_
Libraries	_	_					_	_	_	_	_
Cemeteries/Crematoria	_	_					_	_	_	_	_
Police	_	_					_	_	_	_	_
											_
Purls	2 000	2 000					(0)	(0)	2 000	-	
Public Open Space							-	- (0)		-	-
Nature Reserves	7	7					(0)	(0)	7	8	8
Public Ablution Facilities	-	-					-	-	-	-	-
Markets	-	-					-	-	-	-	-
Stalls	-	-					-	-	-	-	-
Abattoirs	-	-					-	-	-	-	-
Airports	-	-					-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-					-	-	-	-	-
Capital Spares	6 861	10 805					(0)	(0)	10 805	11 237	11 732
Sport and Recreation Facilities	31 893	35 628	-	-	-	-	(0)	(0)	35 628	36 604	38 534
Indoor Facilities	-	-					-	-	-	-	-
Outdoor Facilities	_	-					-	-	-	-	-
Capital Spares	31 893	35 628					(0)	(0)	35 628	36 604	38 534
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-					-	-	-	-	-
Historic Buildings	-	-					-	-	-	-	-
Works of Art	-	-					-	-	-	-	-
Conservation Areas	-	-					-	-	-	-	-
Other Heritage	-	-					-	-	-	-	-
Investment according							_				_
Investment properties Revenue Generating			-	-	-	-		-	-	-	
Improved Property	_	_				_	_	_	_	_	_
1											
Unimproved Property Non-revenue Generating	_	-	-	-	-	_	-	-	-	-	-
	_	_	_	_		_	_	_	_		_
Improved Property							_	_	_	-	_
Unimproved Property	=	-					-	_	_	-	-
Other assets	43 660	40 624	_	-	_	_	(0)	(0)	40 624	49 358	51 811
Operational Buildings	43 660	40 624	-	-	-	-	(0)	(0)	40 624	49 358	51 811
Municipal Offices	43 660	40 624					(0)	(0)	40 624	49 358	51 811
Pay/Enquiry Points	-	-					-	-	-	-	-
Pay/Enquiry Points Building Plan Offices	-	-					-	-	-	-	-
Building Plan Offices	- - -	- - -						1 1 1	- - -	- - -	- - -
Building Plan Offices Workshops							-	=	=		- - -
Building Plan Offices Workshops Yards	-	-					- -	-	- -	-	- -
Building Plan Offices Workshops Yards Stores	- -	- -					- - -	-	- - -	- - -	- -
Building Plan Offices Workshops Yards Stores Laboratories	- - -	- - - -					- - - -	- - - -	- - - -	- - -	- -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres	- -	- -					- - - -	- - - -	- - - - -	- - - -	- -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant	- - - - -	- - - - -					- - - - -	- - - - -	- - - -	- - - - -	- -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots	- - - - - -	- - - - - -					- - - - - -	- - - - -	- - - - - -	- - - - -	- -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares	-	- - - - - -					1	-	- - - - - -	-	- - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depols Capital Spares Housing	-	- - - - - -	-	-	-	-	-	- - - - -	- - - - - - - -	-	- - - - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing	-	- - - - - - - -	_		_	-	-		- - - - - - - - -	-	- - - - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing	-	- - - - - -	-		_	-	-	-	- - - - - - - -	-	- - - - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing	-	- - - - - - - -	-	_	_	-	-		- - - - - - - - -	-	- - - - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing	-	- - - - - - - -	- 1	-	- 1	-	-		- - - - - - - - -	-	- - - - - - -
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	-	-								-	
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	-	-	_	-	_		-			-	
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	-	- - - - - - - - - - - - - - - - - - -					- - - - - - - - - - - (0)	- - - - - - - - - - (0)	- - - - - - - - - - - - - 10 592		-
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes	- - - - - - - - - - 11 192	- - - - - - - - - - - 10 592					- - - - - - - - - - - - - (0)	- - - - - - - - - - - (0)	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 11 016	- - - - - - - - - - - 11501
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Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Leffluent Licenses		- - - - - - - - - 10 592 - 10 592		-			- - - - - - - - - (0)	- - - - - - - - (0)	- - - - - - - - 10 592 - -	- - - - - - - - 11 016 - - 11 016	- - - - - - - - - - 11 501
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses	- - - - - - - - - - 11 192			-			- - - - - - - - - (0)	- - - - - - - - (0)	10 592	- - - - - - - - 11 016	- - - - - - - - - - - - - - - - - - -
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depois Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications		- - - - - - - - - 10 592 - 10 592		-			- - - - - - - - - (0)	- - - - - - - - (0)		- - - - - - - - 11 016 - - 11 016	- - - - - - - - - - 11 501
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 Biological or Cultivated Assets Licences and Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications				-			- - - - - - - - (0)	- - - - - - - - (0)	10 592		
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Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depols Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified			-	-	-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software Applications Load Settlement Software Applications Unspecified Computer Equipment				-			- - - - - - - - (0) - (0) - - (0)			- - - - - - - - 11 016 - - - 11 016 7 405	
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depols Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified			-	-	-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software Applications Load Settlement Software Applications Unspecified Computer Equipment			-	-	-	-				- - - - - - - - 11 016 - - - 11 016 7 405	
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 Biological or Cultivated Assets Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment			-	-	-	-					
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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 Biological or Cultivated Assets Liences and Rights Water Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment			-	-	-	-					
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 Biological or Cultivated Assets Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment			-	-	-	-					
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 Biological or Cultivated Assets Liences and Rights Water Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment			-	-	-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets			-	-	-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Liences and Rights Water Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets			-		-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land			-	-	-	-					
Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Licences and Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets			-		-	-					

Zoo's, Marine and Non-biological Animals	l	_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-					-	-	-	-	-
Total Repairs and Maintenance Expenditure to be adjusted	1	591 336	716 177	-	-	_	_	(0)	(0)	716 177	723 373	756 577

- Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SB1
   Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only
- 9. Increases of funds approved under section 31 MFMA
- 10. Adjustments approved in accordance with section 29 MFMA
- 11. Adjustments to funding allocations from National or Provincial Government
  12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2))(d); error correction (sec
- 13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G

check balance

LIM354 Polokwane - Supporting Table SB18d Adjustments Budget - depreciation by asset class -

						2021/22					Budget Year 2022/23	Budget Year 2023/24
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Depreciation by Asset Class/Sub-class		,,		_				·				
Infrastructure		165 688	165 688	_	_	_	_	(0)	(0)	165 688	172 316	179 897
Roads Infrastructure		88 154	88 154	_	_	_	_	(0)	(0)	88 154	91 680	95 714
Roads		_	_					-	-	_	_	-
Road Structures		88 154	88 154					(0)	(0)	88 154	91 680	95 714
Road Furniture		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Storm water Infrastructure		9 588	9 588	-	-	-	-	-	-	9 588	9 972	10 410
Drainage Collection		-	-					-	-	-	-	-
Storm water Conveyance		9 588	9 588					-	-	9 588	9 972	10 410
Attenuation		-	-					-	-	-	-	- 40.070
Electrical Infrastructure		11 954	11 954	-	-	-	-	-	-	11 954	12 432	12 979
Power Plants HV Substations		-	-					-			-	-
		_	_					_	=	-	-	_
HV Switching Station HV Transmission Conductors		_	_					_	_	-	_	_
MV Substations		_						_	_	_	_	
MV Switching Stations		_	_					_	_	_	_	_
MV Networks		_	_					_	=	_	_	_
LV Networks		_	-					_	-	-	-	_
Capital Spares		11 954	11 954					_	-	11 954	12 432	12 979
Water Supply Infrastructure		2 083	2 083	-	-	-	-	-	-	2 083	2 166	2 262
Dams and Weirs		-	-					-	=	=	-	-
Boreholes		-	_					-	-	-	-	_
Reservoirs		-	-					-	-	-	-	-
Pump Stations		-	-					-	-	-	-	-
Water Treatment Works		-	-					-	-	-	-	-
Bulk Mains		-	-					-	-	-	-	-
Distribution		2 083	2 083					-	-	2 083	2 166	2 262
Distribution Points		-	-					-	-	-	-	-
PRV Stations		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	=	-	-
Sanitation Infrastructure		8 444	8 444	-	-	-	-	-	-	8 444	8 782	9 168
Pump Station		-	-					-	-	-	-	-
Reticulation		-	-					-	-	-	-	-
Waste Water Treatment Works		-	-					-	-	-	-	-
Outfall Sewers		-	-					-	-	-	-	-
Toilet Facilities Capital Spares		- 0.444	- 0.444					-		8 444	0.700	0.466
Solid Waste Infrastructure		8 444 44 667	8 444 44 667	_	_	_	-	-	-	44 667	8 782 46 454	9 168 48 498
Landfill Sites		44 007	44 007	-	_	_	-	_	_	44 007	40 404	40 490
Waste Transfer Stations		44 667	44 667					_	_	44 667	46 454	48 498
Waste Processing Facilities		-	-					_	_	-	-	-
Waste Drop-off Points		_	_					_	_	_	_	_
Waste Separation Facilities		_	_					_	-	-	-	_
Electricity Generation Facilities		_	_					_	-	-	-	-
Capital Spares		_	-					_	-	-	-	_
Rail Infrastructure		_	-	-	-	-	-	-	-	-	-	-
Rail Lines		-	-					-	-	-	-	-
Rail Structures		-	-					-	-	-	-	-
Rail Furniture		-	-					-	-	-	-	-
Drainage Collection		-	-					-	-	-	-	-
Storm water Conveyance		-	-					-	-	-	-	-
Attenuation		-	-					-	-	-	-	-
MV Substations		-	-					-	-	-	-	-
LV Networks		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-					-	-	-	-	-
Piers		-	-					-	-	-	-	-
Revetments Promenades		_	-					-	-	-	-	-
Promenades Capital Spares		-	_					_	_	-	_	_
Information and Communication Infrastructure		798	798	_	_	_	_	_	-	798	830	866
Data Centres		798	798	_		_	_	_	_	798	830	- 000
Data Centres Core Layers		_	_					_	_	-	_	_
Distribution Layers		_	_					_	_	-	_	_
Capital Spares		798	798					_	_	798	830	866
Community Assets		40 973	40 973	-	-	-	-	-	-	40 973	42 612	44 487
Community Facilities		10 884	10 884	-	-	-	-	-	-	10 884	11 319	11 817
Halls		- 896	- 896					-	-	- 896	932	973

		1									
Crèches	-	-					-	-	-	-	-
Clinics/Care Centres	69	69					-	-	69	72	75
Fire/Ambulance Stations	842	842					-	-	842	876	914
Testing Stations	147	147					_	_	147	153	160
Museums	-	_					_	_	-	-	_
Galleries	-	_					_	_	_	_	_
Theatres	_	_					_	_	_	_	_
Libraries	_	_					_	_	_	_	_
Cemeteries/Crematoria	298	298						_	298	310	324
Police	_						_	_	230	-	-
	_	_					_				
Puris	-	-					_	-	-	-	-
Public Open Space	1 517	1 517					-	-	1 517	1 578	1 647
Nature Reserves	-	-					-	-	-	-	-
Public Ablution Facilities	30	30					-	-	30	31	33
Markets	-	-					-	-	-	-	-
Stalls	-	-					-	-	-	-	-
Abattoirs	-	-					-	-	-	-	-
Airports	-	-					-	-	-	-	-
Taxi Ranks/Bus Terminals	-	_					_	_	=.	_	_
Capital Spares	7 085	7 085					_	_	7 085	7 368	7 693
Sport and Recreation Facilities	30 089		_	_	_	-	-	_	30 089	31 293	32 669
Indoor Facilities	_	_					_	_	_	_	_
Outdoor Facilities	1 906	1 906					_	_	1 906	1 982	2 069
Capital Spares	28 183	28 183					_	_	28 183	29 310	30 600
	20 103	20 103						_	20 103	25 310	30 000
Heritage assets		-	-	_	-	-	-	_	-	-	_
Monuments	=	-					-	-	-	-	-
Historic Buildings	_	-					-	-	-	-	-
Works of Art	_	_					_	_	-	-	_
Conservation Areas	_	_					_	_	-	-	_
Other Heritage	_	_					_	_	-	-	_
Investment properties	<del>  -</del>	-	-		-	-	_	_	-	-	
Revenue Generating	-	-	_	-	-	-	-	-	-	-	
Improved Property	-	-					-	-	-	-	-
Unimproved Property	-	-					-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-					-	-	-	-	-
Unimproved Property	-	-					-	-	-	-	-
Other assets	1 169	1 169	_	_	_	_	_	_	1 169	1 216	1 269
Operational Buildings	1 169		-	-	ı	-	-	-	1 169	1 216	1 269
Municipal Offices	1 169	1 169					_	_	1 169	1 216	1 269
Pay/Enquiry Points	-	_					_	_	_	_	_
Ruilding Plan Offices	_	_					_			_	_
Building Plan Offices Workshops	-	-					-	=	=	-	-
Workshops	-	-					-	- -	- -	-	-
Workshops Yards	-	-					- -	- - -	- - -	-	<del>-</del> -
Workshops Yards Stores	- - -	- - -					- - -	- - -	- - - -	- - -	-
Workshops Yards Stores Laboratories	- - -	-					- - - -	- - - -	- - - -	- - -	- -
Workshops Yards Stores Laboratories Training Centres	- - - -	- - - -					- - -	- - - - -	- - - - -	-	- - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant	- - -	-					- - - -	- - - -	- - - -	- - -	- -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots	- - - -	- - - -					- - - -	- - - - -	- - - - -	-	- - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares	- - - - - -	- - - - - -					- - - - -	- - - - - -	- - - - - -	- - - - -	- - - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing	- - - - - -	- - - - - - -	_	_	_	_	- - - - -	- - - - - - - -	- - - - - - - -	-	- - - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing	- - - - - -	- - - - - -	_	-	_	-	- - - - -	- - - - - -	- - - - - -	- - - - -	- - - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing	- - - - - -	- - - - - - -	-	-	_	-	- - - - -	- - - - - - - -	- - - - - - - -	-	- - - -
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing	- - - - - - - -	-	-	-	_	-	-	- - - - - - - - -	- - - - - - - - -	-	-
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares	- - - - - - - - - -	-					-		- - - - - - - - - -	-	-
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets	- - - - - - - - - - -	-	-	-		-			-	-	-
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	- - - - - - - - - - - - - - - - - - -	-	_	_	_	_	-	- - - - - - - - - - - - - - - - - - -		-	-
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	- - - - - - - - - - -	-							-	-	-
Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		-		-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
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Zoo's, Marine and Non-biological Animals		-	1					-	1	-	-	-
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- Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SB1
   Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only
- 9. Increases of funds approved under section 31 MFMA
- 10. Adjustments approved in accordance with section 29 MFMA
- 11. Adjustments to funding allocations from National or Provincial Government
  12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2))(d); error correction (sec
- 13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G

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Reservoirs	-	-	-
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Pump Station         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <t< td=""><td>-</td><td>-</td><td>-</td></t<>	-	-	-
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Waste Drop-off Points	_	_	-
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Rail Infrastructure	_	_	-
Rail Lines	-	-	-
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Coastal Infrastructure	-	-	-
Sand Pumps	-	-	-
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Promenades	_	_	_
Capital Spares			308
			308
Core Layers	-	-	-
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Community Assets 8 631 5 942 (0)	5 942	2 696	648
Community Facilities 3 087 2 942 (0)			648
Halls	-	-	-
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RADE AND FARMED  Sold  Amount  Sold		-						-	-			-
Months		-	-					-	-	-	-	127
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700   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100		-										-
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Book Facilities		-						-				-
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Habotic Bublishops	Heritage assets	-		_		-	-	_	_	-	-	-
Works at M	Monuments	-	-					-	-	-	-	-
Contention Areas	Historic Buildings	-	-					-	-	-	-	-
Cher Instruge		-	-					-	-	-	-	-
131   321   -		-	-					-	-	-	-	-
Sevente Generating   321   221     -   (9)   321     1	Other Heritage	-	-					-	-	-	-	-
Sevente Generating   321   221     -   (9)   321     1	Investment properties	321	321	_	_	_	_	(0)	(0)	321	_	127
Approved Property		321		-		-	-				-	127
District Contents	<u> </u>											-
Non-reverse Generally   -   -   -   -   -   -   -   -   -	Unimproved Property	321	321					(0)	(0)	321	_	127
Delinground Property				-	-	-	-			-	-	-
0   0   3   3   2   20   2   2   2   2   2   2   2	Improved Property	-	-					-	-	-	-	-
Gestion Blushings	Unimproved Property	-	-					-	-	-	-	-
Gestion Blushings	Other assets	6 393	3 967	_	_	_	_	(0)	(0)	3 967	2 609	2 351
Baylific plan Offices	Operational Buildings			-	-	-	-					2 351
FelyEnglay Points	Municipal Offices	5 849	3 671					(0)		3 671	2 609	2 199
Workshops	Pay/Enquiry Points	-	_					_		-	_	-
Yours   Some	Building Plan Offices	-	_					_	_	-	_	-
Sone	Workshops	-	_					_	_	-	_	-
Laboratories Training Centers Menufacturing Plant Depots Capital Spares Plooring Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing Soff Housing So	Yards	544	296					(0)	(0)	296	-	152
Training Customs	Stores	-	_							-	_	-
Mountecturing Plant	Laboratories	-	_					-	_			_
Dupote   Capital Starres	Training Centres									-	-	
Capital Spares		-	_					_		1		_
Housing									-	-	-	-
Solid Housing	Manufacturing Plant	-	-					-	- -	-	-	
Social Housing	Manufacturing Plant Depots	-	- -					- -	- - -	- - -	-	-
Capital Spares	Manufacturing Plant Depots Capital Spares Housing	- - -	- - -	-	_	-	-	-	- - -	- - -	-	- -
	Manufacturing Plant Depots Capital Spares Housing	- - -	-	-	_	-	-	-	- - - -	- - - -	- - -	- - -
Biological or Cultivated Assets	Manufacturing Plant Depots Capital Spares Housing Staff Housing	- - - -	1	-	_	-	-	- - -	- - - - -	- - - - -	- - - -	- - -
Biological or Cultivated Assets	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing	- - - - -	- - - -	-	-	-	-	-	- - - - -	- - - - -	- - - -	- - - -
Intengible Assets	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares	- - - - -	- - - - -					-	- - - - -	- - - - - -	-	- - - - -
	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets	-	-					-	- - - - - - -	- - - - - - -	- - - - - -	- - - - -
Licences and Rights	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets	- - - - - - -	-	_		_	_	-	- - - - - - - -	-	-	- - - - - - -
Water Rights	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets	- - - - - - -	-	_		_	_	-	- - - - - - - -	-	-	- - - - - - - -
Effluent Licenses	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes	- - - - - - - -	-		<u>-</u>			-	-	-	-	- - - - - - - -
Solid Waste Licenses	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Security States Biological or Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security	- - - - - - - -	-		<u>-</u>			-	- - - - - - - - - - -	-	-	- - - - - - - -
Computer Software and Applications	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Lintangible Assets Servitudes Licences and Rights Water Rights	-	-		<u>-</u>			-	-	-	-	- - - - - - - - - - -
Load Settlement Software Applications	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cuttivated Assets Biological or Cuttivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses	-	-		<u>-</u>			-		-	-	- - - - - - - -
Unspecified	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Efficent Licenses Solid Waste Licenses	-	-		<u>-</u>			-	-	-	-	-
	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications	-			<u>-</u>			-		-	-	
Computer Equipment	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Lintangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications	-	-		<u>-</u>			-		-	-	
	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified	-	-	-	-	-	-			-	-	-
Furniture and Office Equipment	Manufacturing Plant Depots Capital Spares Housing Staff Housing Scoial Housing Capital Spares Biological or Cuttivated Assets Biological or Cuttivated Assets Biological or Cuttivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment	-	-	-	-	-	-	-	-	-	-	- - - - - - - - - - - - - - - - - - -
Furniture and Office Equipment	Manufacturing Plant Depots Capital Spares Housing Staff Housing Scoial Housing Capital Spares Biological or Cuttivated Assets Biological or Cuttivated Assets Biological or Cuttivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment	-	-	-	-	-	-	-	-	-	-	
Abachinery and Equipment	Manufacturing Plant Depots Capital Spares Housing Staff Housing Scoial Housing Capital Spares Biological or Cuttivated Assets Biological or Cuttivated Assets Biological or Cuttivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment		-	-	-	-	-			-	-	- - - - - - - - - - - - - - - - - - -
Machinery and Equipment         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Manufacturing Plant Depots Capital Spares Housing Staff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Water Rights Effluent Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment Computer Equipment Computer Equipment			-	-	-	-			-	-	
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Refrences
1. Total Capital Expenditure on renewal of existing assets (SB18b) plus Total Capital Expenditure on new assets (SB18a) plus Total Capital Expenditure on upgrading of existing assets (SB18e) must reconcile to total capital expenditure in Budgeted Capital Expenditure 7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

- 8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending
- 9. Increases of funds approved under section 31 MFMA
- 10. Adjustments approved in accordance with section 29 MFMA
- 11. Adjustments to funding allocations from National or Provincial Government
  12. Adjusts: = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sec
- 13. G = B + C + D + E + F 14. Adjusted Budget H = (A or A1) + G

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LIM354 Polokwane - Supporting	Table SB19 List of capital programmes	and projects affected by Adjustments Budget -

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Revabilitation of Robe from Court to Six.  Rehabilitation of Robertein from Schormann Rehabilitation of Robertein from Schormann Rehabilitation of Robertein from Schormann Rehabilitation of Robertein from Schormann Rehabilitation of Deversien from Robertein to Be Rehabilitation of Deversien from Robertein to Be Rehabilitation of Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Robertein Rober		N/A		growth, job creation an		Roads Infrastructure	39	N/A	N/A	680		-	_	
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Rehabilitation of Grober from Nebeuter to Rel Rehabilitation of Sorvens from Number in the Shadehilitation of Revensite from Perspect to II. Rehabilitation of Deverseth from Perspect to III. Rehabilitation of Revisite from Lendons of Persp. Rehabilitation of Excellent from Excellent Sorvens Rehabilitation of Excellent from Excellent Sorvens Rehabilitation of Deverseth for Excellent Sorvens Rehabilitation of Order from Deverseth to Excellent Rehabilitation of Order from Deverseth to Excellent Rehabilitation of Delet from Thabe Nitebes to Excellent Rehabilitation of Delet from Thabe Nitebes to Excellent Rehabilitation of Rehabilitation of Rehabilitation of Cell from Menhabilitation of Pers Paul Vorger from bodes Rehabilitation of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitations of Pers Paul Vorger from bodes Rehabilitat	ehabilitation of Rabe from Oost to Bok	N/A N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39 30	N/A N/A	N/A N/A	21 274		-	-	-
Rehabilitation of Deverain from Plagieter 1s. Bankshitation of Rehabilitation of Risk for Lundross of Plag Rehabilitation of Existence from End to Sicce Plag Rehabilitation of Existence from End to Sicce Plage Rehabilitation of Deverain to Existence Rehabilitation of Order from Deversin to Existence Rehabilitation of Order from Deversin to Existence Rehabilitation of Delet from Thabe Make to Explane Rehabilitation of Delet from Thabe Make to Explane Rehabilitation of Delet from Makes the Existence Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from toole Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation of Peer Peel Virgor from Tool Section Rehabilitation Rehabilitation Rehabilitation Reh	ehabilitation of Grobler from Webster to DeV	N/A		growth, job creation an		Roads Infrastructure	39	N/A	N/A	4 286		-	_	
Renhalitation of Risak from Landross to Prift, Pikhabitati Rehabitation of Eculair from End to Bicsral Rehabitation Rehabitation of Sules from Devenish to Excel Rehabitation Rehabitation of Order from Devenish to Excel Rehabitation of Exel Rehabitation of Exel Rehabitation Rehabitation of Dark from Thabo Maes to E. Rehabitation Rehabitation of Dick from Marshali Decisiel Rehabitation Rehabitation of Pres Paul Kruger from bode Rehabitation Rehabitation of Chrisch from Sulci Jorisses (Rehabitation		N/A		growth, job creation an		Roads Infrastructure	39	N/A	N/A	5 125		-	-	-
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Rehabilitation of Boom from Devenish to Exc. Rehabilitat Rehabilitation of Dohl from Thabo Mbeki to E. Rehabilitat Rehabilitation of Bok from Marshall to Excels Rehabilitat Rehabilitation of Pres Paul Kruger from bode Rehabilitat Rehabilitation of Church from Suid to Jorisser Rehabilitat	shabilitation of Buite from Devenish to Excel	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A	1 200		-	-	-
Rehabilitation of Dahl from Thabo Mbeki to E. Rehabilitati Rehabilitation of Bok from Marshall to Excelsi Rehabilitat Rehabilitation of Pres Paul Kruger from bode! Rehabilitat Rehabilitation of Church from Suid to Jorisse! Rehabilitati		N/A N/A		growth, job creation an growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A	3 900 2 059		-	-	-
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	ehabilitation of Pres Paul Kruger from boder	N/A N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A	3 129 6 107		-	-	7
		N/A N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A	N/A	14 927			_	
Rehabilitation of Gen Joubert from Rissik to E Rehabilitat	ehabilitation of Gen Joubert from Rissik to E	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A	989		-	-	-
Rehabilitation of Gen Joubert from Grobler to Rehabilitat Rehabilitation of Gen Joubert from Suid to Bc Rehabilitat		N/A N/A		growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A	2 500 2 809		-	-	-
Rehabilitation of Gen Joubert from Suid to Bd Rehabilitat Rehabilitation of Market from Bodenstein to N Rehabilitat		N/A N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A	2 809				
Rehabilitation of Market/Witklip from Thabo N Rehabilitat	ehabilitation of Market/Witklip from Thabo M	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A			29 672	29 672	-
Rehabilitation of Landross Mare from Bodens Rehabilitat		N/A N/A		growth, job creation an		Roads Infrastructure	39	N/A N/A	N/A N/A	3 069		•	-	-
Rehabilitation of Schoeman from Jorrisen to I Rehabilitat Rehabilitation of Schoeman from Bodenstein Rehabilitat		N/A N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A	N/A	3 300 3 210				
Rehabilitation of Hans Van Rensburg from Hr Rehabilitat	ehabilitation of Hans Van Rensburg from Ho	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A	3 982		-	-	-
Rehabilitation of Voortrekker from Rabe to Ho Rehabilitation of Dorp from N1 Landross Man Rehabilitat	ehabilitation of Voortrekker from Rabe to Ho	N/A N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A			11 945 16 492	11 945	-
Rehabilitation of Dorp from N1 Landross Man Rehabilitat Rehabilitation of Compensatie from Rissik to Rehabilitat		N/A N/A	Promotion of econom	growth, job creation an growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A			16 492 8 010	16 492 8 010	
Rehabilitation of Burger from Hospital to Suid Rehabilitat		N/A		growth, job creation an		Roads Infrastructure	39	N/A	N/A	-		11 171	11 171	-
Rehabilitation of Magazyn from Marshall to Si Rehabilitat		N/A		growth, job creation an		Roads Infrastructure	39	N/A N/A	N/A N/A	-		990	990	-
Rehabilitation of Hoog from Suid to Devenish Rehabilitat Rehabilitation of Oost from van Broeschoten Rehabilitat	ehabilitation of Magazyn from Marshall to Su	N/A N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A			7 256 9 010	7 256 - 9 010 -	
Rehabilitation of Potgieter from Dap Naude to Rehabilitat	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A			3 368	3 368	
Rehabilitation of Boshoff from Marshall to McI Rehabilitat	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish ehabilitation of Oost from van Broeschoten t ehabilitation of Potgieter from Dap Naude to	N/A	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A			4 293	4 293	-
Rehabilitation of Suid from De Wet to Webste Rehabilitat Rehabilitation of Marshalfrom De Wet to McC Rehabilitat	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish ehabilitation of Oost from van Broeschoten t ehabilitation of Potgieter from Dap Naude to ehabilitation of Boshoff from Marshall to McI	N/A N/A		growth, job creation an growth, job creation an	d Infrastructure	Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A			10 088 4 217	10 088 - 4 217 -	
Rehabilitation of McDonald from Boshoff to S Rehabilitati	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish ehabilitation of Oost from van Brosschoten I ehabilitation of Potgieter from Dap Naude to ehabilitation of Boshoff from Marshall to Md. ehabilitation of Suid from De Wet to Webste	N/A		growth, job creation an		Roads Infrastructure	39	N/A	N/A			2 188	2 188	
Rehabilitation of Eland Avenue from Grobler t Rehabilitat	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish habilitation of Cost from van Broeschoten t ehabilitation of Potgieter from Dap Naude to ehabilitation of Boshoff from Marshall to Mid- habilitation of Suid from De Wet to Webste ehabilitation of Marshalfrom De Wet to McD	14/1	Promotion of econom	growth, job creation an	d Infrastructure	Roads Infrastructure	39	N/A	N/A			2 158	2 158	
Rehabilitation of Grimm from Grobler to Elanc Rehabilitat Rehabilitation of Grimm from Gemini to Grobl Rehabilitat	ehabilitation of Magazyn from Marshall to Su ehabilitation of Hoog from Suid to Devenish shabilitation of Sot from van Brosschoten t ehabilitation of Potquieter from Dap Naude to ehabilitation of Boshortf from Marshall to McI ehabilitation of Suid from De Wet to Webste ehabilitation of McDonald from Boshort for Si ehabilitation of McDonald from Boshort for Si ehabilitation of McDonald from Boshort for Si ehabilitation of McDonald from Sotheria Si ehabilitation of End Avenue from Goshort	N/A		growth, job creation an growth, job creation an		Roads Infrastructure Roads Infrastructure	39	N/A N/A	N/A N/A			3 515 1 244	3 515 - 1 244 -	
Rehabilitation of Grimm from Gemini to Groot Rehabilitation of Gemini from Munnik to Coro Rehabilitati	ababilitation of Magazan from Marshall to Sc habilitation of Hoog from Suid to Devenish shabilitation of Oost from van Brosechoten tahabilitation of Potgieter from Dap Naude the shabilitation of South from Marshall to McIahabilitation of South from Marshall to McIahabilitation of Suid from De Wet to Webste shabilitation of Marshallfrom De Wet to McDonald from Souther to shabilitation of McIahabilitation of McDonald from Souther to shabilitation of Eland Avenue from Grobber to shabilitation of Eland Avenue from Grobber to shabilitation of Eland Avenue from Grobber to Eland	N/A N/A				Roads Infrastructure Roads Infrastructure	39	N/A	N/A			1 244	1 781 -	
Rehabilitation of Munnik Avenue from De Wel Rehabilitat Rehabilitation of De Villiers from De Wet to O Rehabilitat	whichilitation of Megazyn from Marshall to Schabilitation of Hoggraph from Suit to Deventish shabilitation of one from all from wall forescent shabilitation of Posterier from Das Naude to shabilitation of Suit from Marshall to McInhabilitation of Suit from De Wet to Web- shabilitation of Suit from De Wet to McDi- shabilitation of Marshalform De Wet to McDi- shabilitation of Commission of Marshalform De Wet to McDi- shabilitation of Grimm from Grobber to Earch shabilitation of Grimm from Grobber to Earch shabilitation of Grimm from Grobber to Earch shabilitation of Grimm from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber to Earch shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitation of from from Grobber shabilitat	N/A	Promotion of econom		d Infrastructure	Roads Infrastructure	20	N/A	N/A N/A			-	-	9 036

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Seebego Circle upgrade to signal intersection Seebego Circle upgrade to signal intersection NA Promotion of economic growth, job creation and Infrastructure Reads Infrastructure 17 IVA NA 7 050	
Hospital View Road 1 Hospital View Road 1 Hospital View Road 1 NA Promotion of economic growth, job creation and Infrastructure Road's Infrastructure 17 NA NA 2415	
Hospital View Road 2 Hospital View Road 2 N/A Promotion of economic growth, job creation and infrastructure Roads Infrastructure 17 N/A N/A 2 600	
Stormwaler Canal Stormwater Canal N/A Promotion of economic growth, job creation and Infrastructure Roads Infrastructure 17 N/A N/A 2 550	
Hospital View Roads/Streets Hospital View Roads/Streets NA Promotion of economic growth, job creation and Infrastructure Roads/Streets 17 N/A N/A 6.801	
Construction of Municipal Cluster Offices Construction of Municipal Cluster Offices N/A Promotion of economic growth, job creation and Infrastructure Roads Infrastructure 17 N/A N/A -	Promotion of economic growth, job creation and Infrastructure Roads Infrastructure 17 N/A N/A - 897 3.500 3.500
Construction of Access Roads Construction of Access Roads Construction of Access Roads N/A Promotion of economic growth, job creation and Infrastructure Roads Infrastructure 17 N/A N/A -	Promotion of economic growth, job creation and         Infrastructure         Roads Infrastructure         17         N/A         N/A         -         582         582         3 300         3 300
Construction of Safe Hub Construction of Safe Hub NA Promotion of economic growth, job creation and Infrastructure Roads Infrastructure 17 N/A N/A -	
Construction Nelson Mandele Bo-ckeir Cross Construction Nelson Mandele Bo-ckeir Cross N/A Promotion of economic growth, job creation and Infrastructure Roads infrastructure 177 N/A N/A 2 133	
Extension To Water and Sewer reliculation	
Extension 106 sewer and Water rediculation   Extension 106 sewer and Water rediculation   NA   To ensure provision of basic and environmental infrastructure Water Supply Infrastructure 8 N/A N/A 660	
Extension 126 Sever Relocation Extension 126 Sever Relocation NA To ensure provision of basic and environmental Infrastructure Water Supply Infrastructure Extension 126 NA NA NA 544	
Ottertspoor RIVIS (Ilminotong we Pereisia) 2 (Ottentspoor RIVIS (Ilminotong we Pereisia) 2 V NA To ensure provision of basic and environmental Infrastructure Water Supply Infrastructure 11(16.56.37 N/A N/A 4.000	
115G SQRIFT RESIDENCE IV, (U, C, C, C)	To ensure provision of basic and environmental Intrastructure Water Supply Infrastructure 10,16,56,37 NA NA 4,000 3721 3349 3349 2022/05/04 19-05/42

Mothapo RWS	lean and		I a second second			6.24			4 000	3.721	3 721	3.683	
Mothapo RWS Moletije Fast RWS 2	Mothapo RWS Moletije East RWS 2	N/A N/A	To ensure provision of basic and environmental	Infrastructure Infrastructure	Water Supply Infrastructure	6.24 15.36.38	N/A N/A	N/A N/A	4 000	3 721 4 265	3 721 4 265	3 683 4 186	3 683 4 186
			To ensure provision of basic and environmental		Water Supply Infrastructure							4 100	
Moletjie North RWS	Moletjie North RWS	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	35	N/A	N/A	4 000	3 177	3 177	3 683	3 683
Sebayeng/Dikgale RWS 2	Sebayeng/Dikgale RWS 2	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	29,30,31,32,33	N/A	N/A	4 000	3 721	3 721	3 349	3 349
Moletjie South RWS	Moletjie South RWS	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	9	N/A	N/A	4 000	3 721	3 721	3 349	3 349
Houtrive phase 10	Houtrive phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	09,16,18,35	N/A	N/A	4 000	3 177	3 177	3 683	3 683
Chuene Maja RWS phase 10	Chuene Maja RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	Malepo	N/A	N/A	4 500	3 177	3 177	3 683	3 683 3 683
Molepo RWS phase 10	Molepo RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	molepo	N/A	N/A	3 500	3 177	3 177	3 683	3 683
Laastehoop RWS phase 10	Laastehoop RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	laastehoop	N/A	N/A	2 500	1 361	1 361	2 679	2 679
Mankweng RWS phase 10	Mankweng RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	mankweng	N/A	N/A	4 000	2 449	2 449	3 349	3 349
Boyne RWS phase 10	Boyne RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	boyne	N/A	N/A	4 000	3 721	3 721	3 349	3 349
Aganang RWS (2)	Aganang RWS (2)	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	aganang	N/A	N/A	4 000			3 349	3 349
Aganang RWS (3) (for development of tech	hni Aganang RWS (3) (for development of techni	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	aganang	N/A	N/A	4 000	2 361	2.361	3 349	3 349
Mashashane Water Works	Mashashane Water Works	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	Mashashane	N/A	N/A	-	2 905	2 905	1 842	1 842
		140.0					N/A	N/A	10 000	10 000			10 000
	pal Installation of (Smart Meters) in the Municipal Segwasi RWS	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	City , Sehego and Mankweng	N/A	N/A N/A	3 000	7 000	10 000 7 000	10 000 5 000	10 000
Segwasi RWS		N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	mankweng							5 000
Badimong RWS phase 10	Badimong RWS phase 10	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	mankweng	N/A	N/A	6 000	5 000	5 000	5 000	5 000
	P Construction of Borehole Infrastructure and P	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	23	N/A	N/A	7 000	-	=	-	-
	shi Bloodriver Welfield ( Olifantspoort) and Seshe	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	37,12,16,11,10	N/A	N/A	9 000	-	-	-	-
Aganang RWS	Aganang RWS	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	40,41,42,43,44,45	N/A	N/A	30 000	30 000	30 000	35 000	35 000
Bulk Water Supply - Dap Naude Dam (Pipe	elin Bulk Water Supply - Dap Naude Dam (Pipelin	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	municipal wide	N/A	N/A	-	28 000	28 000	37 700	37 700
AC Pipes (Installation of Scada Monitoring	S AC Pipes (Installation of Scada Monitoring St	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	city	N/A	N/A	15 526	-	-	-	-
Bulk Water Supply - Dap Naude Dam (Pipe	elin Bulk Water Supply - Dap Naude Dam (Pipelin	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	municipal wide	N/A	N/A	5 000	16 000	16 000	7 000	7 000
Polokwane Distribution Pressure and Flow	M Polokwane Distribution Pressure and Flow Ma	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	municipal wide	N/A	N/A	10 000	10 000	10 000	7 000	7 000 7 000
Turfloop and Dieprivier Aquifer Developmen	nt Turfloop and Dieprivier Aquifer Development	N/A	To ensure provision of basic and environmental	Infrastructure	Water Supply Infrastructure	mankweng	N/A	N/A	30 000	20 000	20 000	-	-
Plants and Equipment's	Plants and Equipment's	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	municipal wide	N/A	N/A	98	66	66	71	71
Regional waste Water treatment plant	Regional waste Water treatment plant	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	50 000	55 584	55 584	106 597	106 597
Re-routing of Seshego Outfall Sewer	Re-routing of Seshego Outfall Sewer	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	5 000	3 000	3 000	100 001	100 001
	tre Refurbishment of Polokwane Waste water tre	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11.12.13.14.37.08.19.20.21.22.23	N/A	N/A	15 000	10 000	10 000	-	_
	tre Refurbishment of Mankweng Waste water tre	N/A N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11,12,13,14,37,06,19,20,21,22,23	N/A	N/A	15 000	20 000	20 000	-	-
												-	-
	eat Refurbishment of Seshego Waste water treat	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	15 000	20 000	20 000	-	-
	tre Construction of the Sandriver North Water tre	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	15 926	-	-	-	-
	an Seshego Water Treatment Works (Polokwane	N/A	To ensure provision of basic and environmental	Infrastructure	Sanitation Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	42 354	-			
	ht Illumination of Public areas road (Street Lights	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	8	N/A	N/A	-	6 000	6 000	6 500	6 500
	ts) Illumination of public areas ( High Mast lights)	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	4 000	1 500	1 500	1 800	1 800
Replacement of Fiber glass enclosure	Replacement of Fiber glass enclosure	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	-	15 000	15 000	15 000	15 000
	circ Install New Bakone to IOTA 66KV double circ	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	650	15 000	15 000	-	-
Build 66KV/Bakone substation	Build 66KV/Bakone substation	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	20 000	-	-	-	-
Plant and Equipment	Plant and Equipment	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	3 000	10 000	10 000	10 000	10 000
Increase license area assets	Increase license area assets	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11 12 13 14 37 08 19 20 21 22 23	N/A	N/A	600	_	_	7 000	7 000
Renlace 66kV Bus Bars & Breakers at Gan	mm Replace 66kV Bus Bars & Breakers at Gamm	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11.12.13.14.37.08.19.20.21.22.23	N/A	N/A	2 000	_	_	-	_
	dit Upgrade Gamma Substation and install addit	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11.12.13.14.37.08.19.20.21.22.23	N/A	N/A	7 000	10 000	10 000	12 000	12 000
	rg Design and Construction of New Pietersburg	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	7 000	3 000	3 000	12 000	12 000
	n Supply power to new Pietersburg substation	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	20 000	8 000	8 000	10.000	10 000
	with Replacement of undersized XLPE cables with	140.0		Infrastructure		11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	20 000			5 000	
		N/A N/A	To ensure provision of basic and environmental		Electrical Infrastructure					2 000	2 000		5 000 1 500
	ast Construction of new 66 KV Lines as per mast	1671	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	2 000			1 500	
	ons Installation of 11KV cables to new substations	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	-	1 000	1 000	1 500	1 500
	unt Lowering Pole mount boxes to ground mount	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	-	4 000	4 000	6 000	6 000
	ild Power Generation (SSEG) at Municipal Buildi	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	2 000	-	-	-	-
11KV Distribution substation by Developers	11KV Distribution substation by Developers	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 24	N/A	N/A	-	1 500	1 500	2 500	2 500
Design and construction 66KV Distribution	su Design and construction 66KV Distribution su	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	-	1 500	1 500	7 500	7 500
Designs and construction of 66KV between	n II Designs and construction of 66KV between IC	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	-	1 500	1 500	2 000	2 000
Design and Construction of 91MW solar fa	am Design and Construction of 91MW solar farm	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 24	N/A	N/A	-	6 000	6 000	8 000	8 000
Retrofitting of streetlights with LED Lights		N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 25	N/A	N/A	4 000	1 500	1 500	2 000	2 000
Retrofit 11kv. Relays at le Rouxville Superbi	ia, Retrofit 11kv Relays at le Rouxville, Superbia,	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 26	N/A	N/A	_	2 000	2 000	4 000	4 000
Upgrade SCADA system	Upgrade SCADA system	N/A				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	N/A	N/A	_	6 000	6,000	13 500	13 500
	ens Electrification Of Urban Households in Extens	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11.12.13.14.37.08.19.20.21.22.23	N/A	N/A	_	1 500	1 500	500	13 500 500
	pa Instalation of 3x185mm² cables from Steropa	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	2 000	1 000	1 000		000
	ior Design and Construct permanent distribution	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 37, 08, 19, 20, 21, 22, 23	N/A	N/A	1 000	-	-	-	_
Replacement of Fences at Sigma	Replacement of Fences at Sigma	N/A N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	11, 12, 13, 14, 31, 00, 19, 20, 21, 22, 23	N/A	N/A	1 000	-	-	-	-
Replacement of Fences at Sigma		N/A N/A				city			1 000			- 1	-
Replacement of Fences at Alpha	Replacement of Fences at Alpha		To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	1 000	1 200	1 200	-	-
Replacement of Fences at Beta	Replacement of Fences at Beta	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	1 200	1 200	-	-
Replacement of Fences at Hospital	Replacement of Fences at Hospital	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	-	-	1 000	1 000
Replacement of Fences at Le Rouxville	Replacement of Fences at Le Rouxville	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	-	-	1 000	1 000
Replacement of Fences at Superbia	Replacement of Fences at Superbia	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	-	-	1 000	1 000
Replacement of Fences at Laboria	Replacement of Fences at Laboria	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	-	-	1 000	1 000 2 000
Replacement of Fences at Industria	Replacement of Fences at Industria	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	city	N/A	N/A	-	15 000	15 000	2 000	2 000
Electrification Of Urban Households in Exte	ens Electrification Of Urban Households in Extens	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	8	N/A	N/A	10 000	20 000	20 000	20 000	20 000
	su Design and construction 66KV Distribution su	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	matlala	N/A	N/A	1 000	2 000	2 000	5 000	5 000
Cherry Pickers x10	Cherry Pickers x10	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	8 500	1 500	1 500	2 000	2 000
LDV's for electricians x15	LDV's for electricians x15	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	3 000	2 500	2 500		
Refurbishing of lyvdale networks	Refurbishing of Ivydale networks	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	1500	2 000	2 000		
Electrification Of Urban Households	Electrification Of Urban Households	N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	15 000	15 000	15 000	15 000	15 000
	PV Replacement of Streetlights and design of PV	N/A N/A	To ensure provision of basic and environmental	Infrastructure	Electrical Infrastructure	municipal wide	N/A	N/A	6 000	5 000	5 000	.5 550	10 000
Acquisition of fire Equipment	Acquisition of fire Equipment	N/Δ	To ensure provision of basic and environmental	Community Assets	Community Facilities	municipal wide	N/A	N/A	272	106	106	122	122
Floto pumps	Floto numos	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	2.2	132	122	132	132 132
	ns 65 and 100 mm Large Fire bore hoses with st	N/A N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A		158	450	70	70
30 and 100 mm Large Fire bore noses with	ns 65 and 100 mm Large Fire bore hoses with st cc 38mm small Fire hoses with instantaneous co	N/A N/A	To ensure provision of basic and environmental  To ensure provision of basic and environmental	Community Assets	Community Facilities Community Facilities	23 23	N/A N/A	N/A N/A		158 211	158	79 211	79 211
				Community Assets							211	211	211
	ry Miscellaneous equipment and gear/ Ancillary	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	-	132	132	53	53
Hydraulic equipment	Hydraulic equipment	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A		79	79	185	185
Electric seimisable portable pump	Electric seimisable portable pump	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	963	106	106	53	53
Multipurpose branches Monitors	Multipurpose branches Monitors	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	200	158	158	53	53
	m Obsolete fire equipment: Lighting and high m	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	-	106	106	-	- 1
Rescue ropes/high angle	Rescue ropes/high angle	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	-	185	185	53	53
Industrial lifting rescue equipment,	Industrial lifting rescue equipment,	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	-	132	132	-	-
Upgrading of Fire Training facility	Upgrading of Fire Training facility	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A	-	317	317	343	343
Extension of Silicon Fire station (Planning)	Extension of Silicon Fire station (Planning)	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	silicon	N/A	N/A	-	422	422	-	
New Mattala Fire Station (Planning)	New Matlala Fire Station (Planning)	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	matiala	N/A	N/A	-	422	422	448	448
	Clu New Fire Station at Molego/Chuene/Maja Clu	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	molepo	N/A	N/A		422	422	448	448
Industrial Fire Fighting portable Pumps	Industrial Fire Fighting portable Pumps	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A		108	108	171	448 171
Mobile Integrated Multipurpose Illumination	u Mobile Integrated Multipurpose Illumination u	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	23	N/A	N/A		264	264		
Pneumatic shoring equipment	Pneumatic shoring equipment	N/A N/A	To ensure provision of basic and environmental  To ensure provision of basic and environmental	Community Assets Community Assets	Community Facilities	23	N/A N/A	N/A		132	422		
Preventation and equipment	Description and install	N/A N/A	To ensure provision of basic and environmental			23 23	N/A N/A	N/A N/A		132	132	105	105
Resuscitation equipment	Resuscitation equipment		To ensure provision of basic and environmental	Community Assets	Community Facilities				-	106	106		
New Moletji Fire Station (Planning)	New Moletji Fire Station (Planning)	N/A	To ensure provision of basic and environmental	Community Assets	Community Facilities	moletjie	N/A	N/A	-			396	396 264
	ne/ Purchase of alcohol testing device /Machine/	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A		79	79	264	264
	esti Upgrading of City Licensing and vehicle testi	N/A	To ensure social protection and edu	Community Assets	Community Facilities	city	N/A	N/A	2 000	290	290	264	264 26
Procurement of AARTO equipment's	Procurement of AARTO equipment's	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	45	32	32	26	26
	nt's Procurement of of office cleaning equipment's	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	45	32	32	16	16
Computerized Learners license	Computerized Learners license	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	906	369	369	369	369
	nfo Procurement of 2 X Metro counters (law enfor	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	453	396	396	264	264
Procurement of 7 X Pro-laser 4 Speed equ	ipi Procurement of 7 X Pro-laser 4 Speed equipr	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	906	660	660	527	369 264 527
Licensing eye testing equipment's.	Licensing eye testing equipment's.	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	544	396	396	237	237
Upgrading of Logistics offices	Upgrading of Logistics offices	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	680	343	343	132	237 132
	ait Construction of Traffic Law enforcement waiti	N/A	To ensure social protection and edu	Community Assets	Community Facilities	23	N/A	N/A	906	396	396	264	264
Danish Golden Gr. Traine Law enjoyeement We	Shocoon or France Law enforcement Walti	1471	. o ensure social protection and edu	Community Assets	Community I duties	23			500	2022/0	05/04 19:06:4	2	2.04
										/			

Construction of Licenses waiting area	Construction of Licenses waiting area	N/A		To ensure socia	protection and edu	Community Assets	Community Facilities	23	N/A	N/A	498	317	317	264	264
	aff Construction of steel parking shelters at Traffi	N/A			l protection and edu	Community Assets	Community Facilities	23	N/A	N/A	544	369	369	396	396
Upgrading of City traffic & licensing centre Procurement of 7 x K78 Trailers	Upgrading of City traffic & licensing centre Procurement of 7 x K78 Trailers	N/A N/A			I protection and edu	Community Assets Community Assets	Community Facilities Community Facilities	23	N/A N/A	N/A N/A	-	- 1	- 1	396 132	396 132
Procurement of 2 x equipped mobile bus	Procurement of 2 x equipped mobile bus	N/A		To ensure socia	I protection and edu	Community Assets	Community Facilities	23	N/A	N/A		1	1 1	527	527
Grass cutting equipment's	Grass cutting equipment's	N/A	To ensure the p	rovision of basic and en	vironmental services	Community Assets	Community Facilities	municipal wide	N/A	N/A	1 300	264	264	290 237	290
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve nt Upgrading of Environ-mental Education Centre	N/A N/A		rovision of basic and en- rovision of basic and en-		Community Assets Community Assets	Community Facilities Community Facilities	20 20	N/A N/A	N/A N/A	1	211 106	211	237 132	237 132
Development of Ablution facilities at Various	N Development of Ablution facilities at Various N	N/A	To ensure the p	rovision of basic and en	vironmental services	Community Assets	Community Facilities	municipal wide	N/A	N/A	544	343	343	369	369
Upgrading of municipal nursery	Upgrading of municipal nursery	N/A N/A		rovision of basic and en		Community Assets	Community Facilities	city	N/A N/A	N/A N/A	122 544	132	132	158	158
Returbishment of water fountain at Civic Ce Fencing of Municipal Parks	nt Refurbishment of water fountain at Civic Cent Fencing of Municipal Parks	N/A N/A		rovision of basic and en- rovision of basic and en-		Community Assets Community Assets	Community Facilities Community Facilities	head office municipal wide	N/A N/A	N/A N/A	544	A 11/	1 1	264	264
	et Purchase of land for New Mankweng Cemete	N/A		rovision of basic and en		Community Assets	Community Facilities	mankweng	N/A	N/A		1	1 1	264 316	316
	ne Development of Heroes Acre in Silicon Cemet	N/A		rovision of basic and en		Community Assets	Community Facilities	silicon	N/A	N/A		- 1	- 1	237	237
Purchase of Watering Tanks for Street Tree Greening programme	es Purchase of Watering Tanks for Street Trees Greening programme	N/A N/A		rovision of basic and en- rovision of basic and en-		Community Assets Community Assets	Community Facilities Community Facilities	municipal wide city ,seshego and mankweng	N/A N/A	N/A N/A	150 2 000	245	245	670	670
Development of a regional parks In Rural Ar	rei Development of a regional parks In Rural Area	N/A	To ensure the p	rovision of basic and en	vironmental services	Community Assets	Community Facilities	municipal wide	N/A	N/A	-			369 475	369
	Installation of CCTV cameras and fibre netwo	N/A		rovision of basic and en		Community Assets	Community Facilities	city	N/A N/A	N/A	1 500 45	449 53	449	475 137	475
Provision two way radios Provision of Access Control Systems and e	Provision two way radios on Provision of Access Control Systems and eq	N/A N/A		rovision of basic and en- rovision of basic and en-		Community Assets Community Assets	Community Facilities Community Facilities	city	N/A	N/A N/A	227	158	158	185	137 185
Supply of National flags	Supply of National flags	N/A	To ensure the p	rovision of basic and en	vironmental services	Community Assets	Community Facilities	city	N/A	N/A	45	37	37	26	26
Supply and installation of prohibited signs Supply and delivery of mobile guard houses	Supply and installation of prohibited signs Supply and delivery of mobile guard houses	N/A N/A		rovision of basic and en- rovision of basic and en-		Community Assets Community Assets	Community Facilities Community Facilities	city	N/A N/A	N/A N/A	45	32	32	40 105	40 105
Extension of landfill site(Weltevreden)	Extension of landfill site(Weltevreden)	N/A		rovision of basic and en-		Other Assets	Other Assets	municipal wide	N/A	N/A	15 000	554	554		580
240 litre bins	240 litre bins	N/A		rovision of basic and en		Other Assets	Other Assets	municipal wide	N/A	N/A	-	132	132	580 264	264
6 &9 M3 Skip containers Seshego transfer station	6 &9 M3 Skip containers Seshego transfer station	N/A N/A		rovision of basic and en- rovision of basic and en-		Other Assets Other Assets	Other Assets Other Assets	municipal wide seshego	N/A N/A	N/A N/A	227 906	158 1 201	158 1 201	264 725	264 725
Westernburg Transfer Station	Westernburg Transfer Station	N/A		rovision of basic and en		Other Assets	Other Assets	19	N/A	N/A	556	422	422	448	448
	on Building plans for Mankweng transfer station	N/A		rovision of basic and en		Other Assets	Other Assets	mankweng	N/A	N/A	-	264	264	-	-
Purchase of Educational and Awareness e No dumping Boards	qu Purchase of Educational and Awareness equ No dumping Boards	. N/A N/A		rovision of basic and en-		Other Assets Other Assets	Other Assets Other Assets	municipal wide municipal wide	N/A N/A	N/A N/A	350 181	106	106	79 92	79
Mankweng depot truck wash bay	Mankweng depot truck wash bay	N/A	To ensure the p	rovision of basic and en-	vironmental services	Other Assets	Other Assets	mankweng	N/A	N/A	-	-	-	132	132
Seshego depot truck wash bay	Seshego depot truck wash bay	N/A		rovision of basic and en		Other Assets	Other Assets	seshego	N/A	N/A	-	- 1	- 1	132	132
Construction of septic tank at Mankweng to Gates and parameter fance at Ladanna de	ra Construction of septic tank at Mankweng trail	N/A N/A		rovision of basic and en-		Other Assets Other Assets	Other Assets Other Assets	mankweng ladanna	N/A N/A	N/A N/A	1	1 1 1	1 1/	158 132	158 132
Extension of boardroom at waste offices		N/A		rovision of basic and en		Other Assets	Other Assets	23	N/A	N/A	-	- 1	- /	211	211
	na Installation of air conditioners at Waste Manag	N/A		rovision of basic and en		Other Assets	Other Assets	23	N/A	N/A	-	- 1	- 1	32	32
	si Installation of CCTV cameras at the landfill si on Rural transfer Station(Molepo) (Construction,	N/A N/A		rovision of basic and en- rovision of basic and en-		Other Assets Other Assets	Other Assets Other Assets	municipal wide molepo	N/A N/A	N/A N/A	1 000	545	545	26	26
Ga- Maja transfer station	Ga- Maja transfer station	N/A	To ensure the p	rovision of basic and en	vironmental services	Other Assets	Other Assets	maja	N/A	N/A	-	- 1	-	335	335
Ga- Chuene transfer station Grass Cutting equipment	Ga- Chuene transfer station Grass Cutting equipment	N/A N/A	To ensure the p	rovision of basic and en	vironmental services	Other Assets Community Assets	Other Assets Sport and Recreation Facilities	chuene municipal wide	N/A N/A	N/A N/A	-	106	106	335 119	335 119
Upgrading of Tibane Stadium	Upgrading of Tibane Stadium	N/A N/A			I protection and edu	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	municipal wide	N/A	N/A N/A	544	106	106	119	119
Construction of Sebayeng / Dikgale Sport C	Co Construction of Sebayeng / Dikgale Sport Co.	N/A		To ensure socia	l protection and edu	Community Assets	Sport and Recreation Facilities	sebayeng	N/A	N/A	951	581	581	606	606
Procurement of Conference Table and Cha		N/A N/A			protection and edu	Community Assets	Sport and Recreation Facilities	peter mokaba stadium	N/A N/A	N/A N/A	498	317	317	343	343
Establishment of artificial grass surfaces in Construction of clear view fencing around the	st Establishment of artificial grass surfaces in st he Construction of clear view fencing around the	N/A N/A			I protection and edu	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	municipal wide municipal wide	N/A	N/A N/A	1 100	A 217	1 1/	527 527	527 527
Nirvana stadium outside field and ablution f	ac Nirvana stadium outside field and ablution fac	N/A			l protection and edu	Community Assets	Sport and Recreation Facilities	19	N/A	N/A	1 300	- 1	- /	527	527
Procurement of fields maintenance equipment of Sports Fields Poles and Ne	er Procurement of fields maintenance equipment ets Procurement of Sports Fields Poles and Nets	N/A N/A			I protection and edu I protection and edu	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	municipal wide	N/A	N/A N/A	1 500 1 250	- 7	- 7	527 527	527 527
EXT 44/78 Sports and Recreation Facility	EXT 44/78 Sports and Recreation Facility	N/A			protection and edu	Community Assets	Sport and Recreation Facilities  Sport and Recreation Facilities	municipal wide 8	N/A	N/A	3 000	545	545	2 344	2 344
Upgrading of Mankweng Stadium	Upgrading of Mankweng Stadium	N/A		To ensure socia	l protection and edu	Community Assets	Sport and Recreation Facilities	mankweng	N/A	N/A	5 000	- 1	- 1	1 675	2 344 1 675
	pli Construction of an RDP Combo Sport Comple to Construction of Sebayeng / Dikgale Sport Con	N/A N/A			I protection and edu	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	malepo sebevena	N/A N/A	N/A N/A	5 195	1.361	1.361	3 349	3 349
	st Construction of Softball stadium in City Cluste	N/A			protection and edu	Community Assets	Sport and Recreation Facilities  Sport and Recreation Facilities	city	N/A	N/A	30 000	5 608	5 608	-	-
Collection development -books	Collection development -books	N/A		To ensure socia	l protection and edu	Community Assets	Community Facilities	municipal wide	N/A	N/A	498	317	317	343	343
New exhibition Irish House Pur-chase of Art works	New exhibition Irish House Pur-chase of Art works	N/A N/A			I protection and edu	Community Assets Community Assets	Community Facilities Community Facilities	city	N/A N/A	N/A N/A	227 227	158 185	158 185	185	185 105
	ap installation of the Boardwalk at Bakone Malap	N/A			protection and edu	Community Assets	Community Facilities	bakone malapa	N/A	N/A	-	-	-	105 316	316
Public Sculpture	Public Sculpture	N/A			l protection and edu	Community Assets	Community Facilities	city	N/A	N/A	-	- 7	- /	264	264
Theft detection systems for Municipal librar Procurement of Laptops. PCs and Peripher	nie Theft detection systems for Municipal librarie ral Procurement of Laptops, PCs and Peripheral	N/A N/A		To ensure social To ensure community of	onfidence in the su	Community Assets Computer Equipment	Community Facilities Computer Equipment	city head office	N/A N/A	N/A N/A	1 359 1 359	792	702	- 1	1 1
Procurement of laptopts for New Councillors		N/A		To ensure community of	office in the sy	Computer Equipment	Computer Equipment	nead Unice	100	140	1 210	- 152	-		1
Implementation of ICT Strategy	Implementation of ICT Strategy	N/A		To ensure community of		Infrastructure	Information and Communication Infrastructure	head office	N/A	N/A	136	172	172	158	158
Network Upgrade Township establishment at Farm Volgestruit	Network Upgrade isf Township establishment at Farm Volgestruisfi	N/A N/A		To ensure community of Spatial integration	, job creation and	Infrastructure Investment properties	Information and Communication Infrastructure Revenue Generating	head office	N/A N/A	N/A N/A	5 000	345 290	345 290	316 53	316 53
Township establishment – Aganang extensi	io Township establishment - Aganang extension	N/A		Spatial integration	, job creation and	Investment properties	Revenue Generating	45	N/A	N/A	-	290	290	290	290
	σ Township establishment at portion 151-160 of	N/A N/A		Spatial integration	, job creation and	Investment properties	Revenue Generating	8	N/A N/A	N/A N/A	1 042	317 317	317	343 330	343
	rv Acquisition of strategically located land or erw P Implementation of the ICM program (IUDF) Pi	N/A N/A		Spatial integration Spatial integration	, job creation and	Investment properties Investment properties	Revenue Generating Revenue Generating	municipal wide	N/A	N/A N/A	1 040	317	317		330 369
Township Establishment for the Eco-estate	a Township Establishment for the Eco-estate at	N/A		Spatial integration	, job creation and	Investment properties	Revenue Generating	20	N/A	N/A	227	158	158	369 185	185
	nt Mixed use development on the land adjacent Ba Establishment of Arts and Cultural HUB at Ba	N/A N/A		Spatial integration Spatial integration	, job creation and	Investment properties	Revenue Generating Revenue Generating	20	N/A N/A	N/A N/A	1000	264	264	290 264	290 264
Establishment of Arts and Cultural HUB at 8 Upgrading of the R293 area Townships	Upgrading of the R293 area Townships	N/A		Spatial integration	i, job creation and i	Investment properties Investment properties	Revenue Generating	6 municipal wide	N/A	N/A	1 000 321	211	211	264	264 264
Land Acquisition for Aganang Township)	Land Acquisition for Aganang Township)	N/A		Spatial integration	, job creation and	Investment properties	Revenue Generating	municipal wide	N/A	N/A	-	317	317	343	343
	st Provision of short term engineering services f	N/A N/A		Spatial integration Governance	, job creation and municipal service	Investment properties Other assets	Revenue Generating Operational Buildings	6 city CBD	N/A N/A	N/A N/A	10 000 2 265	15 000 1 056	15 000 1 056	18 697 1 582	18 697 1 582
	ial Development of the Industrial Park or Special	N/A N/A		otion of economic growt	h, job creation and	Investment properties	Revenue Generating	City	N/A	N/A N/A	1 000	132	132	-	-
Installation of services in Municipal approve		N/A	Prom	otion of economic growt	th, job creation and	Investment properties	Revenue Generating	City	N/A	N/A	2 265	1 320	1 320	1 318	1 318
Purchase of fleet Purchase of Refuse Trucks	Purchase of fleet Purchase of Refuse Trucks	N/A N/A		To ensure community of		Other Assets Other Assets	Other Assets Other Assets	municipal wide municipal wide	N/A N/A	N/A N/A	20 000	1 320	1 320	1 318	1 318
Purchase of Vehicles for office Bearers (Ma	Purchase of Vehicles for office Bearers (Mayo	N/A		To ensure community of	onfidence in the sy:	Other Assets	Other Assets	municipal wide	N/A	N/A	2 000	-	-	-	-
Purchase of Aircraft Tender	Purchase of Aircraft Tender	N/A		To ensure community of		Other Assets	Other Assets	municipal wide	N/A	N/A	9 300			-	-
PT facility upgrade	PT facility upgrade VF Upgrad & constr of Trunk route 108/2017 WP	N/A N/A		otion of economic growl otion of economic growl		Community Assets Community Assets	Community Facilities Community Facilities	City ,Seshego City ,Seshego	N/A N/A	N/A N/A	13 080 35 372	6 000 72 446	6 000 72 446	21 200	21 200
Construction of bus depot Civil works 108/2	0 Construction of bus depot Civil works 108/201	N/A	Prom	otion of economic growt	th, job creation and	Community Assets	Community Facilities	City ,Seshego	N/A	N/A	21 489	15 000	15 000	-	-
	/2 Construction of bus station Civil works 108/2	N/A N/A		otion of economic grow		Community Assets	Community Facilities	City , Seshego	N/A N/A	N/A N/A	14 482	-	-	-	-
Construction & provision of Station Upperst Construction of bus station in Seshego	ru Construction & provision of Station Upperstru Construction of bus station in Seshego	N/A N/A		otion of economic grow		Community Assets Community Assets	Community Facilities Community Facilities	City ,Seshego City ,Seshego	N/A N/A	N/A N/A	13 014	19 200	19 200	30 000	30 000
Environmental Management Seshego & SD	A Environmental Management Seshego & SDA	N/A	Prom	otion of economic growt	th, job creation and	Community Assets	Community Facilities	City ,Seshego	N/A	N/A	934	1 500	1 500	2 000	2 000
Environmental Management in Polokwane (		N/A N/A	Prom	otion of economic grow	th, job creation and	Community Assets	Community Facilities	City ,Seshego	N/A N/A	N/A N/A	934	1 500	1 500	2 500 30 000	2 500
Rehabilitation of Feeder Routes in Polokwa	& Upgrade & rehab of Trunk Ext in Seshego & Rehabilitation of Feeder Routes in Polokwane	N/A N/A	Prom	otion of economic growl otion of economic growl	th, job creation and	Community Assets Community Assets	Community Facilities Community Facilities	City ,Seshego City ,Seshego	N/A N/A	N/A N/A			1	30 000	30 000 30 000
	ilit Upgrading of the Bus Daytime Layover Facilit	N/A	Prom	otion of economic growt	th, job creation and	Community Assets	Community Facilities	City ,Seshego	N/A	N/A	4 671	-	-	-	-
Upgrading of Transit Mall	Upgrading of Transit Mall construction and upgrading of NMT facilities	N/A N/A		otion of economic grow		Community Assets	Community Facilities Community Facilities	City ,Seshego	N/A N/A	N/A N/A	2 803	6 000	6 000	16 000	- 16 000
Construction & provision of Bus Depot Upper	er Construction & provision of Bus Depot Upper	N/A N/A		otion of economic growl otion of economic growl		Community Assets Community Assets	Community Facilities Community Facilities	City ,Seshego City ,Seshego	N/A N/A	N/A	6 540	13 000	13 000	-	-
Occupational Health & Safety (OHS) Manag	ge Occupational Health & Safety (OHS) Manage	N/A	Prom	otion of economic growt	th, job creation and	Community Assets	Community Facilities	City ,Seshego	N/A	N/A	1 000	2 000	2 000	2 505	2 505
Upgrade & rehab of Trunk Ext in Moletjie Construction & provision of Station Upper s	Upgrade & rehab of Trunk Ext in Moletjie tru Construction & provision of Station Upper stru	N/A N/A		otion of economic growl otion of economic growl		Community Assets Community Assets	Community Facilities Community Facilities	City ,Seshego City ,Seshego	N/A N/A	N/A N/A	2 000	2 500	2 500	2 500	2 500
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