Municipal annual budgets and MTREF & supporting tables

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National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
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Preparation Instructions

Municipality Name:

CFO Name: MPFARALENI MASEANOKA

Tel: 0169505429 Fax: 0169505202

E-Mail: setsome@emfuleni.gov.za

Budget for MTREF starting: Budget Year: 2025/26

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Important documents which provide essential assistance

MFMA Budget Circulars	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	**Executive & Council**	
Vote 02 - Municipal Manager	01.1	Executive Mayor Administration	01.1 - Executive Mayor Administration
Vote 03 - Financial Services	01.2	Speaker Administration	01.2 - Speaker Administration
Vote 04 - Corporate Services	01.3	Mmc - Sport Art And	01.3 - Mmc - Sport Art And
Vote 05 - Basic Services	01.4	Mmc - Housing & Community	01.4 - Mmc - Housing & Community
Vote 06 - Agriculture, Economic Development Planning &	01.5	Mmc - Water Sanitation Electricity	01.5 - Mmc - Water Sanitation Electricity
Vote 07 - Public Safety & Community Development	01.6	Mmc - Human Resources	01.6 - Mmc - Human Resources
Vote 08 -	01.7	Mmc - Finance Auditing &	01.7 - Mmc - Finance Auditing &
Vote 09 -	01.8	Mmc - Public Safety And	01.8 - Mmc - Public Safety And
Vote 10 -	01.9	Mmc - Health And Welfare	01.9 - Mmc - Health And Welfare
Vote 11 -	01.10	Mmc - Waste Management And	01.10 - Mmc - Waste Management And
Vote 12 -	01.11	Mmc - Led Urbanization Develop Tourism	01.11 - Mmc - Led Urbanization Develop Tourism
Vote 13 -	01.12	Mmc - Public Trans Roads Public Works	01.12 - Mmc - Public Trans Roads Public Works
Vote 14 -	01.13	Chief Whip	01.13 - Chief Whip
Vote 15 - Other	01.14	General Expenditure Council	01.14 - General Expenditure Council
	01.15	Councilors	01.15 - Councilors
	01.16	Media	01.16 - Media
	01.17	Internal & External Communications	01.17 - Internal & External Communications
	Vote 02	**Municipal Manager**	
	02.1	Municipal Manager Administration	02.1 - Municipal Manager Administration
	02.2	Employment Equity	02.2 - Employment Equity
	02.3	Internal Audit	02.3 - Internal Audit
	02.4	Idp Coordination	02.4 - Idp Coordination
	02.5	Performance Management	02.5 - Performance Management
	02.6	Monitoring & Evaluation	02.6 - Monitoring & Evaluation
	02.7	Risk Management Admin	02.7 - Risk Management Admin
	02.8	Insurance	02.8 - Insurance
	02.9	Forensic Investigation	02.9 - Forensic Investigation
	02.10	Occupational Health & Safety	02.10 - Occupational Health & Safety
	Vote 03	**Financial Services**	
	03.1	Financial Services Administration	03.1 - Financial Services Administration
	03.2	Budget Office	03.2 - Budget Office
	03.3	Electricity And Water	03.3 - Electricity And Water
	03.4	Rates And Taxes	03.4 - Rates And Taxes
	03.5	Sundry Debtors	03.5 - Sundry Debtors
	03.6	Pay Points	03.6 - Pay Points
	03.7	Debt Collection Administration	03.7 - Debt Collection Administration
	03.8	Pay Office	03.8 - Pay Office
	03.9	Creditors	03.9 - Creditors
	03.10	General Store	03.10 - General Store
	03.11	Electrical Store	03.11 - Electrical Store
	03.12	Financial Control	03.12 - Financial Control
	03.13	Admin Risk Management And Grants	03.13 - Admin Risk Management And Grants
	03.14	Finance Management Grant	03.14 - Finance Management Grant
	03.15	Supply Chain Management Unit	03.15 - Supply Chain Management Unit
	Vote 04	**Corporate Services**	
	04.1	Dmm: Corprate Services	04.1 - Dmm: Corprate Services
	04.2	Personnel Management	04.2 - Personnel Management
	04.3	Training And Development	04.3 - Training And Development
	04.4	Labour Relations	04.4 - Labour Relations
	04.5	Legal Services Administration	04.5 - Legal Services Administration
	04.6	Secretariat And Admin	04.6 - Secretariat And Admin
	04.7	Committees	04.7 - Committees
	04.8	Typing And Printing	04.8 - Typing And Printing
	04.9	Records	04.9 - Records
	04.10	Telephone Exchanges	04.10 - Telephone Exchanges
	04.11	Information Technology	04.11 - Information Technology
	04.12	Eap	04.12 - Eap
	04.13	Organizational Design & Job Analysis	04.13 - Organizational Design & Job Analysis
	04.14	Fleet Services Administration	04.14 - Fleet Services Administration
	04.15	Mechanical Workshop	04.15 - Mechanical Workshop
	04.16	Fleet	04.16 - Fleet
	04.17	Caretaker (Mun Buildings)	04.17 - Caretaker (Mun Buildings)
	04.18	Facilities	04.18 - Facilities
	Vote 05	**Basic Services**	
	05.1	Water	05.1 - Water
	05.2	Dmm: Basic Services	05.2 - Dmm: Basic Services
	05.3	Electricity Services Administration	05.3 - Electricity Services Administration
	05.4	Electricity Network Distribution	05.4 - Electricity Network Distribution
	05.5	Streetlights	05.5 - Streetlights
	05.6	Electrical Workshop	05.6 - Electrical Workshop
	05.7	Waste Management Administration	05.7 - Waste Management Administration
	05.8	Refuse Removal	05.8 - Refuse Removal
	05.9	Mini Dumps	05.9 - Mini Dumps
	05.10	Street Cleaning / Public Toilets	05.10 - Street Cleaning / Public Toilets
	05.11	Bontle Ke Botho	05.11 - Bontle Ke Botho
	05.12	Environmental Management	05.12 - Environmental Management
	05.13	Boitsepi	05.13 - Boitsepi
	05.14	Palmsprings	05.14 - Palmsprings
	05.15	Waldrift	05.15 - Waldrift
	05.16	Roads	05.16 - Roads
	05.17	Roads Workshop	05.17 - Roads Workshop
	05.18	Road Marking Signs	05.18 - Road Marking Signs
	05.19	Stormwater / Curbing / Paving	05.19 - Stormwater / Curbing / Paving
	05.20	Metsi Operations Admin	05.20 - Metsi Operations Admin
	05.21	Water Distribution	05.21 - Water Distribution
	05.22	Water Connections	05.22 - Water Connections
	05.23	Water Workshop	05.23 - Water Workshop
	05.24	Main Sewer Network	05.24 - Main Sewer Network
	05.25	Sewer Pump Stations	05.25 - Sewer Pump Stations
	05.26	Vacuum Tank	05.26 - Vacuum Tank
	05.27	Rietspruit Works	05.27 - Rietspruit Works
	05.28	Sebokeng Works	05.28 - Sebokeng Works
	05.29	Leeukuil	05.29 - Leeukuil
	05.30	Laboratory	05.30 - Laboratory
	05.31	Chief Director	05.31 - Chief Director
	05.32	Manager: Customer Care	05.32 - Manager: Customer Care
	05.33	Director: Financial & Shared Services	05.33 - Director: Financial & Shared Services
	05.34	Manager: Planning & Projects	05.34 - Manager: Planning & Projects
	05.35	Utilities; Agencies & Strategic Projects	05.35 - Utilities; Agencies & Strategic Projects
	05.36	Project Management Unit	05.36 - Project Management Unit
	05.37	Mig Grant	05.37 - Mig Grant
	05.38	Epwp Grant	05.38 - Epwp Grant
	Vote 06	**Agriculture, Economic Development Planning & Human Settlement**	
	06.1	Development Planning Administration	06.1 - Development Planning Administration
	06.2	Led And Tourism Administration	06.2 - Led And Tourism Administration
	06.3	Led Projects	06.3 - Led Projects
	06.4	Land Use Management Administration	06.4 - Land Use Management Administration
	06.5	Spatial Planning	06.5 - Spatial Planning
	06.6	Properties Admin	06.6 - Properties Admin
	06.7	Housing Administration	06.7 - Housing Administration
	06.8	Sonhof Flats	06.8 - Sonhof Flats
	06.9	Mimmie Fourie Court	06.9 - Mimmie Fourie Court
	06.10	Roshnee Old Age Home	06.10 - Roshnee Old Age Home
	06.11	129 Houses Rust-Te-Vaal	06.11 - 129 Houses Rust-Te-Vaal

06.12	Leeuhof Ext 1	06.12 - Leeuhof Ext 1
06.13	Hertzhof Flats	06.13 - Hertzhof Flats
06.14	Cw5 Low Cost Housing	06.14 - Cw5 Low Cost Housing
06.15	Hostels	06.15 - Hostels
06.16	Building Survey/Inspectors	06.16 - Building Survey/Inspectors
06.17	Municipal Offices	06.17 - Municipal Offices
06.18	Community Services Building	06.18 - Community Services Building
Vote 07	**Public Safety & Community Development**	
07.1	Public Safety And Community Dev	07.1 - Public Safety And Community Dev
07.2	Sport And Recreation Administration	07.2 - Sport And Recreation Administration
07.3	Sport Facilities : Indoor And	07.3 - Sport Facilities : Indoor And
07.4	Swimming Pools	07.4 - Swimming Pools
07.5	Recreational Facilities	07.5 - Recreational Facilities
07.6	Community Halls	07.6 - Community Halls
07.7	Development Marketing And Programs	07.7 - Development Marketing And Programs
07.8	Arts And Culture	07.8 - Arts And Culture
07.9	Parks And Cemeteries Administration	07.9 - Parks And Cemeteries Administration
07.10	Parks/Open Spaces And Grass Cutting	07.10 - Parks/Open Spaces And Grass Cutting
07.11	Cemeteries	07.11 - Cemeteries
07.12	Libraries Administration	07.12 - Libraries Administration
07.13	Library Vereeniging	07.13 - Library Vereeniging
07.14	Library Rust-Te-Vaal	07.14 - Library Rust-Te-Vaal
07.15	Library Roshnee	07.15 - Library Roshnee
07.16	Library Sebokeng North/Residentia	07.16 - Library Sebokeng North/Residentia
07.17	Library Evaton	07.17 - Library Evaton
07.18	Library Sharpeville	07.18 - Library Sharpeville
07.19	Library Vanderbijlpark	07.19 - Library Vanderbijlpark
07.20	Library Tshepiso	07.20 - Library Tshepiso
07.21	Library Sebokeng	07.21 - Library Sebokeng
07.22	Library Boipatong	07.22 - Library Boipatong
07.23	Library Bophelong	07.23 - Library Bophelong
07.24	Library Grant	07.24 - Library Grant
07.25	Evaton North Library	07.25 - Evaton North Library
07.26	Traffic Services	07.26 - Traffic Services
07.27	Municipal Court	07.27 - Municipal Court
07.28	Parking	07.28 - Parking
07.29	Security Services	07.29 - Security Services
07.30	Fire Rescue Services	07.30 - Fire Rescue Services
07.31	Ambulance Services	07.31 - Ambulance Services
07.32	By-Law Unit	07.32 - By-Law Unit
07.33	Health Services Administration	07.33 - Health Services Administration
07.34	Environmental Health Inspectors	07.34 - Environmental Health Inspectors
07.35	Welfare	07.35 - Welfare
07.36	Biocinetic Clinic	07.36 - Biocinetic Clinic
07.37	Health Training	07.37 - Health Training
07.38	X Ray Unit	07.38 - X Ray Unit
07.39	Clinic Sharpeville	07.39 - Clinic Sharpeville
07.40	Clinic Market Ave	07.40 - Clinic Market Ave
07.41	Clinic Bophelong	07.41 - Clinic Bophelong
07.42	Clinic Boipatong	07.42 - Clinic Boipatong
07.43	Clinic Retswelapele	07.43 - Clinic Retswelapele
07.44	Clinic Driehoek	07.44 - Clinic Driehoek
07.45	Clinic Tokisong	07.45 - Clinic Tokisong
07.46	Clinic Zone 3	07.46 - Clinic Zone 3
07.47	Clinic Rust-Te-Vaal	07.47 - Clinic Rust-Te-Vaal
07.48	Clinic Roshnee	07.48 - Clinic Roshnee
07.49	Clinic Tshepiso	07.49 - Clinic Tshepiso
07.50	Clinic Evaton North Mpumelelo	07.50 - Clinic Evaton North Mpumelelo
07.51	Clinic Evaton Main	07.51 - Clinic Evaton Main
07.52	Clinic Beverly Hills	07.52 - Clinic Beverly Hills
07.53	Clinic Zone 11	07.53 - Clinic Zone 11
07.54	Clinic Zone 12	07.54 - Clinic Zone 12
07.55	Clinic Zone 13	07.55 - Clinic Zone 13
07.56	Clinic Zone 14	07.56 - Clinic Zone 14
07.57	Clinic Osizweni	07.57 - Clinic Osizweni
07.58	Clinic Thlokomelong	07.58 - Clinic Thlokomelong
07.59	Mobile Clinics	07.59 - Mobile Clinics
Vote 08		
Vote 09		
Vote 10		
Vote 11		
Vote 12		
Vote 13		
Vote 14		
Vote 15	**Other**	

GT421 Emfuleni - Contact Information

A. GENERAL INFORMATION

Municipality	**GT421 Emfuleni**
Grade	11
Province	**GT GAUTENG**
Web Address	**www.emfuleni.gov.za**
e-mail Address	**amandaO@emfuleni.gov.za**

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	P.O. Box 3
City / Town	Vanderbijlpark
Postal Code	1900
Street address	
Building	
Street No. & Name	cnr Klassie Havenga & Frikkie Meyer Blvrd
City / Town	Vanderbijlpark
Postal Code	1900
General Contacts	
Telephone number	0169505201
Fax number	0169500202

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title	Mrs	Title	
Name	DS SOXUSA	Name	
Telephone number		Telephone number	
Cell number	0833611062	Cell number	
Fax number		Fax number	
E-mail address	DorcasS@emfuleni.gov.za	E-mail address	

Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number		ID Number	
Title	Mr.	Title	
Name	SIPHO RADEBE	Name	
Telephone number	0169505452	Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address	thandieT@emfuleni.gov.za	E-mail address	

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

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title	Municipal Manager	Title	
Name	April Ntuli	Name	
Telephone number		Telephone number	
Cell number	0875621982	Cell number	
Fax number		Fax number	
E-mail address	MMSecretary@emfuleni.gov.za	E-mail address	

Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title	Mr.	Title	
Name	MPFARALENI MASEANOKA	Name	
Telephone number	0169505429	Telephone number	
Cell number	0846007755	Cell number	
Fax number	0169505202	Fax number	
E-mail address	setsome@emfuleni.gov.za	E-mail address	

Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title	Mr.	Title	
Name	SEKGODI HENDRICK MOKGETHI	Name	
Telephone number	0169506579	Telephone number	
Cell number	0766283707	Cell number	
Fax number		Fax number	
E-mail address	shmokgethi@emfuleni.gov.za	E-mail address	

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

GT421 Emfuleni - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	1 016 800	1 148 120	1 217 404	1 271 216	1 271 216	1 271 216	863 502	1 352 245	1 413 096	1 448 423
Service charges	4 348 261	4 394 563	4 718 118	5 660 781	5 273 871	5 273 871	3 503 538	6 359 887	6 917 124	7 567 659
Investment revenue	3 745	5 887	7 231	6 176	6 176	6 176	4 351	6 030	6 301	6 459
Transfer and subsidies - Operational	974 455	1 046 857	1 340 724	1 243 508	1 245 062	1 245 062	1 192 311	1 269 423	1 331 529	1 395 678
Other own revenue	346 728	631 367	588 472	328 969	328 969	328 969	327 865	510 459	533 430	546 765
Total Revenue (excluding capital transfers and contributions)	6 689 989	7 226 796	7 871 949	8 510 650	8 125 293	8 125 293	5 891 567	9 498 043	10 201 479	10 964 984
Employee costs	1 207 208	1 251 424	1 348 832	1 549 011	1 441 772	1 441 772	859 485	1 658 541	1 752 173	1 812 884
Remuneration of councillors	56 828	63 542	65 345	70 145	70 145	70 145	45 107	70 188	73 802	76 228
Depreciation and amortisation	635 189	617 456	318 258	600 908	482 460	482 460	177 868	355 737	393 767	436 608
Interest	366 914	603 554	214 608	–	–	–	233 080	–	–	–
Inventory consumed and bulk purchases	2 554 527	2 766 690	2 844 072	3 987 573	4 028 550	4 028 550	2 307 267	4 677 349	5 077 242	5 547 081
Transfers and subsidies	1 454	2 003	3 527	2 200	2 200	2 200	350	2 200	2 200	2 200
Other expenditure	2 724 341	2 427 524	3 245 774	2 134 062	1 942 895	1 942 895	1 538 745	2 281 646	2 214 872	2 351 011
Total Expenditure	7 546 461	7 732 192	8 040 416	8 343 900	7 968 022	7 968 022	5 161 903	9 045 661	9 514 057	10 226 011
Surplus/(Deficit)	(856 473)	(505 396)	(168 467)	166 750	157 272	157 272	729 664	452 382	687 422	738 973
Transfers and subsidies - capital (monetary allocations)	63 761	120 761	61 384	142 104	144 924	144 924	83 698	146 665	231 290	245 754
Transfers and subsidies - capital (in-kind)	273 596	49 986	377 793	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(519 115)	(334 648)	270 709	308 854	302 195	302 195	813 362	599 047	918 712	984 727
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(519 115)	(334 648)	270 709	308 854	302 195	302 195	813 362	599 047	918 712	984 727
Capital expenditure & funds sources										
Capital expenditure	548 642	371 958	624 643	308 854	299 174	299 174	136 103	441 890	423 790	501 754
Transfers recognised - capital	330 658	149 365	431 181	142 104	144 924	144 924	97 461	146 665	231 290	245 754
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	217 984	222 593	193 462	166 750	154 251	154 251	38 642	295 225	192 500	256 000
Total sources of capital funds	548 642	371 958	624 643	308 854	299 174	299 174	136 103	441 890	423 790	501 754
Financial position										
Total current assets	2 213 412	2 835 031	3 067 688	4 652 367	4 780 440	4 780 440	3 486 506	5 834 850	9 029 489	12 025 218
Total non current assets	11 693 139	11 422 572	11 199 942	12 537 919	11 499 117	11 499 117	11 158 177	10 895 426	10 887 325	10 965 289
Total current liabilities	7 848 583	9 827 029	10 945 044	2 405 214	(108 601)	(108 601)	11 456 458	7 021 526	8 126 329	9 371 701
Total non current liabilities	346 980	387 091	475 219	6 355 883	8 653 860	8 653 860	4 703 821	6 672 251	4 702 780	4 704 428
Community wealth/Equity	6 828 008	5 450 305	4 105 442	8 498 796	7 743 275	7 743 275	3 660 599	4 028 886	8 107 728	9 977 795
Cash flows										
Net cash from (used) operating	(1 119 736)	(657 162)	(716 394)	1 140 538	1 118 730	1 118 730	49 946	1 708 469	2 022 657	2 214 981
Net cash from (used) investing	(548 656)	(371 959)	(612 644)	(308 848)	(299 180)	(299 180)	(113 668)	(508 174)	(487 358)	(577 017)
Net cash from (used) financing	–	–	(1 953)	–	–	–	4 787	–	–	–
Cash/cash equivalents at the year end	(1 398 913)	(899 718)	(1 245 831)	1 226 073	823 270	823 270	(58 935)	1 205 816	2 741 115	4 379 078
Cash backing/surplus reconciliation										
Cash and investments available	129 418	85 174	3 742	1 226 083	795 068	795 068	(44 717)	1 271 841	3 232 101	4 875 234
Application of cash and investments	6 195 123	7 839 151	8 568 280	338 645	(3 357 499)	(3 357 499)	8 824 220	2 899 294	2 910 881	2 978 795
Balance - surplus (shortfall)	(6 065 705)	(7 753 976)	(8 564 537)	887 438	4 152 567	4 152 567	(8 868 937)	(1 627 453)	321 219	1 896 439
Asset management										
Asset register summary (WDV)	11 531 174	11 039 258	10 806 772	12 056 291	10 989 278	10 989 278		10 381 209	10 280 965	10 344 998
Depreciation	635 189	617 456	318 258	600 908	482 460	482 460		355 737	393 767	436 608
Renewal and Upgrading of Existing Assets	426 033	220 820	495 522	129 949	120 000	120 000		179 949	186 563	209 100
Repairs and Maintenance	499 953	554 664	738 939	456 878	377 070	377 070		583 303	607 292	624 648
Free services										
Cost of Free Basic Services provided	194 695	208 820	199 174	261 356	261 356	261 356		233 089	285 683	341 837
Revenue cost of free services provided	517 674	617 376	662 738	678 260	678 260	678 260		736 099	769 206	788 436
Households below minimum service level										
Water:	0	–	–	0	0	0		0	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	31	–	–	36	36	36		36	–	–

GT421 Emfuleni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**1 167 815**	**1 223 389**	**1 277 367**	**1 310 234**	**1 312 734**	**1 312 734**	**1 417 838**	**1 481 632**	**1 518 782**
Executive and council		152	576	8 331	7 492	7 492	7 492	9 109	9 623	10 035
Finance and administration		1 167 663	1 222 813	1 269 035	1 302 742	1 305 242	1 305 242	1 408 729	1 472 009	1 508 747
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**122 027**	**473 969**	**388 431**	**255 707**	**257 007**	**257 007**	**300 086**	**314 021**	**322 116**
Community and social services		60 815	414 444	297 577	166 522	166 522	166 522	250 532	261 752	267 743
Sport and recreation		8	1	1	3	3	3	2	2	2
Public safety		8 564	471	44 024	35 293	36 293	36 293	37 710	39 892	41 686
Housing		10 948	15 102	8 775	9 318	9 318	9 318	11 492	12 009	12 310
Health		41 692	43 952	38 053	44 571	44 871	44 871	351	366	376
Economic and environmental services		**1 185 847**	**1 120 838**	**388 386**	**180 683**	**181 256**	**181 256**	**175 241**	**241 871**	**256 625**
Planning and development		952 481	1 117 240	121 667	179 473	180 046	180 046	175 548	242 192	256 954
Road transport		233 320	3 356	266 718	1 210	1 210	1 210	(307)	(321)	(329)
Environmental protection		46	242	0	–	–	–	0	0	0
Trading services		**4 551 657**	**4 579 347**	**6 256 942**	**6 906 130**	**6 519 220**	**6 519 220**	**7 751 544**	**8 395 245**	**9 113 215**
Energy sources		2 949 113	3 047 509	3 563 856	3 927 403	3 927 403	3 927 403	4 339 268	4 580 710	4 860 226
Water management		994 304	951 967	1 416 596	1 879 807	1 492 897	1 492 897	2 255 769	2 556 980	2 895 271
Waste water management		412 153	393 868	870 989	653 148	653 148	653 148	713 492	791 709	875 468
Waste management		196 087	186 003	405 500	445 773	445 773	445 773	443 014	465 846	482 250
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**7 027 346**	**7 397 544**	**8 311 126**	**8 652 753**	**8 270 217**	**8 270 217**	**9 644 709**	**10 432 769**	**11 210 738**
Expenditure - Functional										
Governance and administration		**2 058 665**	**1 883 823**	**1 835 408**	**1 438 039**	**1 288 922**	**1 288 922**	**1 474 519**	**1 479 890**	**1 530 442**
Executive and council		158 878	183 064	178 562	193 158	190 221	190 221	202 270	212 742	219 656
Finance and administration		1 882 142	1 681 826	1 638 972	1 220 014	1 073 926	1 073 926	1 244 853	1 238 326	1 280 957
Internal audit		17 645	18 933	17 874	24 866	24 775	24 775	27 397	28 822	29 829
Community and public safety		**583 240**	**849 185**	**682 250**	**588 831**	**582 268**	**582 268**	**674 653**	**703 028**	**733 262**
Community and social services		258 531	513 589	325 256	204 500	202 414	202 414	263 911	265 842	275 061
Sport and recreation		26 603	28 111	33 005	26 895	26 765	26 765	34 378	36 227	37 453
Public safety		171 408	169 087	181 236	196 798	191 191	191 191	209 208	220 971	229 162
Housing		57 832	65 812	71 025	67 151	66 320	66 320	70 258	77 862	85 960
Health		68 867	72 586	71 728	93 487	95 577	95 577	96 899	102 126	105 626
Economic and environmental services		**417 754**	**585 225**	**321 682**	**667 184**	**507 488**	**507 488**	**561 228**	**584 877**	**609 433**
Planning and development		126 526	148 691	145 373	259 224	211 714	211 714	260 337	266 784	276 048
Road transport		220 747	371 524	137 447	366 945	247 370	247 370	249 632	264 214	277 827
Environmental protection		70 481	65 010	38 862	41 016	48 404	48 404	51 259	53 879	55 557
Trading services		**5 525 711**	**5 819 859**	**6 458 073**	**5 648 329**	**5 591 127**	**5 591 127**	**6 334 194**	**6 745 137**	**7 351 711**
Energy sources		3 267 864	3 287 643	3 487 275	3 341 773	3 333 994	3 333 994	3 671 499	3 871 781	4 105 647
Water management		1 732 305	2 002 789	2 190 866	1 814 070	1 737 054	1 737 054	2 059 691	2 261 846	2 596 476
Waste water management		308 715	312 753	535 269	282 673	315 166	315 166	366 947	374 808	405 768
Waste management		216 828	216 673	244 664	209 813	204 913	204 913	236 057	236 702	243 820
Other	4	**852**	**921**	**1 073**	**1 517**	**1 238**	**1 238**	**1 066**	**1 125**	**1 164**
Total Expenditure - Functional	3	**8 586 223**	**9 139 014**	**9 298 487**	**8 343 900**	**7 971 043**	**7 971 043**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) for the year		**(1 558 876)**	**(1 741 470)**	**(987 361)**	**308 854**	**299 174**	**299 174**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Municipal governance and administration		**1 167 815**	**1 223 389**	**1 277 367**	**1 310 234**	**1 312 734**	**1 312 734**	**1 417 838**	**1 481 632**	**1 518 782**
Executive and council		152	576	8 331	7 492	7 492	7 492	9 109	9 623	10 035
Mayor and Council		152	576	1 102	–	–	–	1 096	1 145	1 174
Municipal Manager, Town Secretary and Chief Executive		–	–	7 229	7 492	7 492	7 492	8 013	8 478	8 862
Finance and administration		1 167 663	1 222 813	1 269 035	1 302 742	1 305 242	1 305 242	1 408 729	1 472 009	1 508 747
Administrative and Corporate Support		76 108	31 309	4 004	–	–	–	11	11	12
Asset Management										
Finance		1 043 132	1 182 160	1 253 781	1 299 345	1 299 345	1 299 345	1 395 561	1 458 362	1 494 821
Fleet Management		–	–	–	–	–	–	–	–	–
Human Resources		2 450	3 745	2 583	–	2 500	2 500	2 500	2 500	2 500
Information Technology		54	26	–	–	–	–	–	–	–
Legal Services		0	1	1	0	0	0	3	4	4
Marketing, Customer Relations, Publicity and Media Co-		–	–	–	–	–	–	–	–	–
Property Services		42 056	1 158	4 629	1 317	1 317	1 317	4 396	4 594	4 709
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		3 862	4 415	4 038	2 079	2 079	2 079	6 257	6 538	6 702
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		**122 027**	**473 969**	**388 431**	**255 707**	**257 007**	**257 007**	**300 086**	**314 021**	**322 116**
Community and social services		**60 815**	**414 444**	**297 577**	**166 522**	**166 522**	**166 522**	**250 532**	**261 752**	**267 743**
Aged Care		84	92	99	112	112	112	75	79	81
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		11 820	5 771	6 720	4 517	4 517	4 517	10 850	11 338	11 622
Child Care Facilities										
Community Halls and Facilities		48 910	408 570	277 673	140 994	140 994	140 994	218 342	228 167	233 871
Consumer Protection										
Cultural Matters										
Disaster Management										
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		1	11	13 085	20 900	20 900	20 900	21 265	22 168	22 170
Literacy Programmes										
Media Services										
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development										
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		**8**	**1**	**1**	**3**	**3**	**3**	**2**	**2**	**2**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)										
Recreational Facilities		8	1	1	3	3	3	2	2	2
Sports Grounds and Stadiums		0	–	–	–	–	–	–	–	–
Public safety		**8 564**	**471**	**44 024**	**35 293**	**36 293**	**36 293**	**37 710**	**39 892**	**41 686**
Civil Defence		–	–	33 571	34 802	34 802	34 802	37 223	39 383	41 164
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		8 563	457	10 416	454	1 454	1 454	476	498	510
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		0	14	37	37	37	37	11	11	11
Pounds										
Housing		**10 948**	**15 102**	**8 775**	**9 318**	**9 318**	**9 318**	**11 492**	**12 009**	**12 310**
Housing		10 948	15 102	8 775	9 318	9 318	9 318	11 492	12 009	12 310
Informal Settlements										
Health		**41 692**	**43 952**	**38 053**	**44 571**	**44 871**	**44 871**	**351**	**366**	**376**
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		29 628	32 442	29 294	30 634	30 934	30 934	244	255	261
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		12 064	11 510	8 760	13 938	13 938	13 938	107	112	115
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Economic and environmental services		**1 185 847**	**1 120 838**	**388 386**	**180 683**	**181 256**	**181 256**	**175 241**	**241 871**	**256 625**
Planning and development		**952 481**	**1 117 240**	**121 667**	**179 473**	**180 046**	**180 046**	**175 548**	**242 192**	**256 954**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		952 165	1 116 961	121 395	179 210	178 780	178 780	175 094	241 718	256 468
Central City Improvement District										
Development Facilitation										
Economic Development/Planning		–	–	–	–	1 003	1 003	–	–	–
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and		315	278	273	263	263	263	453	474	486
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning										
Support to Local Municipalities										
Road transport		**233 320**	**3 356**	**266 718**	**1 210**	**1 210**	**1 210**	**(307)**	**(321)**	**(329)**
Public Transport										
Road and Traffic Regulation										
Roads		233 320	3 356	266 718	1 210	1 210	1 210	(307)	(321)	(329)
Taxi Ranks										
Environmental protection		**46**	**242**	**0**	**–**	**–**	**–**	**0**	**0**	**0**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		46	242	0	–	–	–	0	0	0
Pollution Control										
Soil Conservation										
Trading services		**4 551 657**	**4 579 347**	**6 256 942**	**6 906 130**	**6 519 220**	**6 519 220**	**7 751 544**	**8 395 245**	**9 113 215**
Energy sources		**2 949 113**	**3 047 509**	**3 563 856**	**3 927 403**	**3 927 403**	**3 927 403**	**4 339 268**	**4 580 710**	**4 860 226**
Electricity		2 944 713	3 041 570	3 563 856	3 921 903	3 921 903	3 921 903	4 334 008	4 580 710	4 855 226
Street Lighting and Signal Systems		4 400	5 939	–	5 500	5 500	5 500	5 260	–	5 000
Nonelectric Energy										
Water management		**994 304**	**951 967**	**1 416 596**	**1 879 807**	**1 492 897**	**1 492 897**	**2 255 769**	**2 556 980**	**2 895 271**
Water Treatment										
Water Distribution		994 304	951 967	1 416 596	1 879 807	1 492 897	1 492 897	2 255 769	2 556 980	2 895 271
Water Storage										
Waste water management		**412 153**	**393 868**	**870 989**	**653 148**	**653 148**	**653 148**	**713 492**	**791 709**	**875 468**
Public Toilets										
Sewerage		412 153	393 676	843 307	652 744	652 744	652 744	713 492	791 709	875 468
Storm Water Management		–	192	27 682	403	403	403	–	–	–
Waste Water Treatment										
Waste management		**196 087**	**186 003**	**405 500**	**445 773**	**445 773**	**445 773**	**443 014**	**465 846**	**482 250**
Recycling										
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		196 087	186 003	405 500	445 773	445 773	445 773	443 014	465 846	482 250
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets										
Tourism										
Total Revenue - Functional	2	**7 027 346**	**7 397 544**	**8 311 126**	**8 652 753**	**8 270 217**	**8 270 217**	**9 644 709**	**10 432 769**	**11 210 738**

Expenditure - Functional									
Municipal governance and administration	**2 058 665**	**1 883 823**	**1 835 408**	**1 438 039**	**1 288 922**	**1 288 922**	**1 474 519**	**1 479 890**	**1 530 442**
Executive and council	158 878	183 064	178 562	193 158	190 221	190 221	202 270	212 742	219 656
Mayor and Council	119 752	140 011	147 682	157 084	155 217	155 217	163 262	171 786	177 472
Municipal Manager, Town Secretary and Chief Executive	39 126	43 053	30 880	36 074	35 004	35 004	39 007	40 956	42 185
Finance and administration	1 882 142	1 681 826	1 638 972	1 220 014	1 073 926	1 073 926	1 244 853	1 238 326	1 280 957
Administrative and Corporate Support	102 866	119 947	95 745	128 013	109 041	109 041	135 033	144 002	149 175
Asset Management	24	29	54	–	–	–	–	–	–
Finance	879 724	1 060 698	826 508	605 611	471 434	471 434	571 259	526 775	541 368
Fleet Management	33 232	69 780	49 976	37 431	35 407	35 407	35 630	39 658	43 947
Human Resources	76 647	94 648	158 536	104 038	103 598	103 598	117 688	122 810	127 527
Information Technology	22 802	25 191	35 043	24 590	35 119	35 119	43 070	45 236	46 865
Legal Services	519 430	41 922	30 577	30 396	32 468	32 468	29 720	30 785	31 498
Marketing, Customer Relations, Publicity and Media Co-	10 128	12 818	16 190	19 995	19 283	19 283	24 073	25 325	26 147
Property Services	56 417	59 670	216 451	55 676	59 184	59 184	84 326	89 790	94 381
Risk Management	13	13	255	2 747	2 647	2 647	366	367	367
Security Services	135 522	156 668	167 929	159 828	157 528	157 528	149 865	156 807	160 937
Supply Chain Management	33 657	27 951	28 614	34 069	32 268	32 268	35 026	36 942	38 224
Valuation Service	11 680	12 492	13 094	17 619	15 947	15 947	18 798	19 830	20 522
Internal audit	17 645	18 933	17 874	24 866	24 775	24 775	27 397	28 822	29 829
Governance Function	17 645	18 933	17 874	24 866	24 775	24 775	27 397	28 822	29 829
Community and public safety	**583 240**	**849 185**	**682 250**	**588 831**	**582 268**	**582 268**	**674 653**	**703 028**	**733 262**
Community and social services	**258 531**	**513 589**	**325 256**	**204 500**	**202 414**	**202 414**	**263 911**	**265 842**	**275 061**
Aged Care	8 588	8 709	7 852	11 351	11 855	11 855	14 357	15 137	15 656
Agricultural									
Animal Care and Diseases									
Cemeteries, Funeral Parlours and Crematoriums	28 057	27 673	24 819	25 026	26 612	26 612	27 038	28 487	29 444
Child Care Facilities									
Community Halls and Facilities	196 607	454 053	248 508	112 486	111 763	111 763	165 805	162 654	169 087
Consumer Protection									
Cultural Matters									
Disaster Management									
Education									
Indigenous and Customary Law									
Industrial Promotion									
Language Policy									
Libraries and Archives	21 152	18 962	32 591	42 679	40 018	40 018	43 228	45 338	46 151
Literacy Programmes									
Media Services	64	–	7 006	7 745	7 745	7 745	6 927	7 308	7 564
Museums and Art Galleries	4 062	4 191	4 480	5 212	4 420	4 420	6 557	6 917	7 159
Population Development									
Provincial Cultural Matters									
Theatres									
Zoo's									
Sport and recreation	**26 603**	**28 111**	**33 005**	**26 895**	**26 765**	**26 765**	**34 378**	**36 227**	**37 453**
Beaches and Jetties									
Casinos, Racing, Gambling, Wagering									
Community Parks (including Nurseries)									
Recreational Facilities	11 948	13 792	17 274	10 988	10 951	10 951	17 536	18 468	19 080
Sports Grounds and Stadiums	14 654	14 319	15 731	15 907	15 814	15 814	16 841	17 760	18 373
Public safety	**171 408**	**169 087**	**181 236**	**196 798**	**191 191**	**191 191**	**209 208**	**220 971**	**229 162**
Civil Defence	1 817	1 830	2 159	5 813	4 938	4 938	4 805	5 069	5 246
Cleansing									
Control of Public Nuisances									
Fencing and Fences									
Fire Fighting and Protection	96 833	89 651	97 157	104 256	101 431	101 431	111 397	117 781	122 314
Licensing and Control of Animals									
Police Forces, Traffic and Street Parking Control	72 758	77 606	81 920	86 729	84 821	84 821	93 006	98 121	101 602
Pounds									
Housing	**57 832**	**65 812**	**71 025**	**67 151**	**66 320**	**66 320**	**70 258**	**77 862**	**85 960**
Housing	57 832	65 812	71 025	67 151	66 320	66 320	70 258	77 862	85 960
Informal Settlements									
Health	**68 867**	**72 586**	**71 728**	**93 487**	**95 577**	**95 577**	**96 899**	**102 126**	**105 626**
Ambulance	1 842	2 032	2 578	2 206	2 196	2 196	2 311	2 438	2 523
Health Services	51 441	55 434	55 778	64 012	62 974	62 974	63 004	66 424	68 710
Laboratory Services	3 544	3 678	3 969	4 045	7 133	7 133	5 332	5 571	5 731
Food Control	12 040	11 441	9 403	23 224	23 274	23 274	26 251	27 694	28 663
Health Surveillance and Prevention of Communicable Diseases									
Vector Control									
Chemical Safety									

Economic and environmental services		**417 754**	**585 225**	**321 682**	**667 184**	**507 488**	**507 488**	**561 228**	**584 877**	**609 433**
Planning and development		**126 526**	**148 691**	**145 373**	**259 224**	**211 714**	**211 714**	**260 337**	**266 784**	**276 048**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		26 157	40 331	26 765	39 469	37 674	37 674	43 354	44 405	46 105
Central City Improvement District										
Development Facilitation										
Economic Development/Planning		62 600	59 064	63 146	81 148	69 724	69 724	80 625	78 723	81 471
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and		29 487	37 884	29 716	113 563	80 605	80 605	112 195	118 165	122 092
Project Management Unit		8 282	11 412	25 746	25 044	23 712	23 712	24 164	25 490	26 380
Provincial Planning										
Support to Local Municipalities										
Road transport		**220 747**	**371 524**	**137 447**	**366 945**	**247 370**	**247 370**	**249 632**	**264 214**	**277 827**
Public Transport										
Road and Traffic Regulation										
Roads		220 747	371 524	137 447	366 945	247 370	247 370	249 632	264 214	277 827
Taxi Ranks										
Environmental protection		**70 481**	**65 010**	**38 862**	**41 016**	**48 404**	**48 404**	**51 259**	**53 879**	**55 557**
Biodiversity and Landscape		25 268	17 579	2	5	5	5	–	–	–
Coastal Protection										
Indigenous Forests										
Nature Conservation		45 213	47 431	38 860	41 011	48 399	48 399	51 259	53 879	55 557
Pollution Control										
Soil Conservation										
Trading services		**5 525 711**	**5 819 859**	**6 458 073**	**5 648 329**	**5 591 127**	**5 591 127**	**6 334 194**	**6 745 137**	**7 351 711**
Energy sources		**3 267 864**	**3 287 643**	**3 487 275**	**3 341 773**	**3 333 994**	**3 333 994**	**3 671 499**	**3 871 781**	**4 105 647**
Electricity		3 248 256	3 261 259	3 470 843	3 328 692	3 278 194	3 278 194	3 625 586	3 823 660	4 056 175
Street Lighting and Signal Systems		19 608	26 384	16 431	13 082	55 800	55 800	45 914	48 120	49 472
Nonelectric Energy										
Water management		**1 732 305**	**2 002 789**	**2 190 866**	**1 814 070**	**1 737 054**	**1 737 054**	**2 059 691**	**2 261 846**	**2 596 476**
Water Treatment										
Water Distribution		1 732 305	2 002 789	2 190 866	1 814 070	1 737 054	1 737 054	2 059 691	2 261 846	2 596 476
Water Storage										
Waste water management		**308 715**	**312 753**	**535 269**	**282 673**	**315 166**	**315 166**	**366 947**	**374 808**	**405 768**
Public Toilets										
Sewerage		268 290	280 448	506 313	245 837	276 341	276 341	327 280	333 009	362 558
Storm Water Management		40 424	32 305	28 956	36 836	38 825	38 825	39 667	41 799	43 210
Waste Water Treatment										
Waste management		**216 828**	**216 673**	**244 664**	**209 813**	**204 913**	**204 913**	**236 057**	**236 702**	**243 820**
Recycling										
Solid Waste Disposal (Landfill Sites)		17 828	13 504	8 560	14 441	14 441	14 441	22 565	23 621	24 254
Solid Waste Removal		188 401	193 324	227 118	184 131	180 230	180 230	202 859	201 863	207 955
Street Cleaning		10 598	9 845	8 986	11 241	10 243	10 243	10 634	11 218	11 610
Other		**852**	**921**	**1 073**	**1 517**	**1 238**	**1 238**	**1 066**	**1 125**	**1 164**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		852	921	1 073	1 517	1 238	1 238	1 066	1 125	1 164
Tourism										
Total Expenditure - Functional	3	**8 586 223**	**9 139 014**	**9 298 487**	**8 343 900**	**7 971 043**	**7 971 043**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) for the year		**(1 558 876)**	**(1 741 470)**	**(987 361)**	**308 854**	**299 174**	**299 174**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 01 - Executive & Council		152	576	1 102	–	–	–	1 096	1 145	1 174
Vote 02 - Municipal Manager		937	–	7 229	7 492	7 492	7 492	8 024	8 490	8 873
Vote 03 - Financial Services		1 940 623	2 172 523	1 313 189	1 312 521	1 312 521	1 312 521	1 408 109	1 470 639	1 510 848
Vote 04 - Corporate Services		73 914	35 080	6 587	–	3 503	3 503	2 500	2 500	2 500
Vote 05 - Basic Services		4 829 942	4 700 651	6 584 551	7 072 431	6 685 092	6 685 092	7 912 999	8 623 545	9 352 487
Vote 06 - Agriculture, Economic Development Planning & H		58 119	22 088	19 290	14 394	14 394	14 394	23 822	24 894	25 516
Vote 07 - Public Safety & Community Development		123 660	466 625	379 177	245 915	247 215	247 215	288 158	301 556	309 340
Vote 08 -		–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**7 027 346**	**7 397 544**	**8 311 126**	**8 652 753**	**8 270 217**	**8 270 217**	**9 644 709**	**10 432 769**	**11 210 738**
Expenditure by Vote ***to be appropriated***	1									
Vote 01 - Executive & Council		116 735	137 715	156 264	166 151	164 576	164 576	176 575	185 759	191 869
Vote 02 - Municipal Manager		122 487	136 021	139 580	175 698	173 722	173 722	194 684	204 148	211 543
Vote 03 - Financial Services		905 241	1 088 270	854 385	639 408	503 231	503 231	605 714	563 207	579 089
Vote 04 - Corporate Services		721 431	308 982	315 564	255 478	254 763	254 763	303 008	322 591	337 489
Vote 05 - Basic Services		5 872 659	6 325 605	6 717 090	6 207 091	5 986 362	5 986 362	6 757 084	7 190 739	7 817 422
Vote 06 - Agriculture, Economic Development Planning & H		117 971	131 580	296 505	158 992	151 165	151 165	199 311	207 586	220 368
Vote 07 - Public Safety & Community Development		729 699	1 010 841	819 098	741 081	737 223	737 223	809 284	840 028	868 232
Vote 08 -		–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**8 586 223**	**9 139 014**	**9 298 487**	**8 343 900**	**7 971 043**	**7 971 043**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) for the year	2	**(1 558 876)**	**(1 741 470)**	**(987 361)**	**308 854**	**299 174**	**299 174**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 01 - Executive & Council		**152**	**576**	**1 102**	**–**	**–**	**–**	**1 096**	**1 145**	**1 174**
01.1 - Executive Mayor Administration		–	–	–	–	–	–	–	–	–
01.2 - Speaker Administration		–	–	–	–	–	–	–	–	–
01.3 - Mmc - Sport Art And		–	–	–	–	–	–	–	–	–
01.4 - Mmc - Housing & Community		–	–	–	–	–	–	–	–	–
01.5 - Mmc - Water Sanitation Electricity		–	–	–	–	–	–	–	–	–
01.6 - Mmc - Human Resources		–	–	–	–	–	–	–	–	–
01.7 - Mmc - Finance Auditing &		–	–	–	–	–	–	–	–	–
01.8 - Mmc - Public Safety And		–	–	–	–	–	–	–	–	–
01.9 - Mmc - Health And Welfare		–	–	–	–	–	–	–	–	–
01.10 - Mmc - Waste Management And		–	–	–	–	–	–	–	–	–
01.11 - Mmc - Led Urbanization Develop Tourism		–	–	–	–	–	–	–	–	–
01.12 - Mmc - Public Trans Roads Public Works		–	–	–	–	–	–	–	–	–
01.13 - Chief Whip		–	–	–	–	–	–	–	–	–
01.14 - General Expenditure Council		152	576	1 102	–	–	–	1 096	1 145	1 174
01.15 - Councilors		–	–	–	–	–	–	–	–	–
01.16 - Media		–	–	–	–	–	–	–	–	–
01.17 - Internal & External Communications		–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		**937**	**–**	**7 229**	**7 492**	**7 492**	**7 492**	**8 024**	**8 490**	**8 873**
02.1 - Municipal Manager Administration		–	–	7 229	7 492	7 492	7 492	8 013	8 478	8 862
02.2 - Employment Equity		–	–	–	–	–	–	–	–	–
02.3 - Internal Audit		–	–	–	–	–	–	–	–	–
02.4 - Idp Coordination		–	–	–	–	–	–	–	–	–
02.5 - Performance Management		–	–	–	–	–	–	–	–	–
02.6 - Monitoring & Evaluation		–	–	–	–	–	–	–	–	–
02.7 - Risk Management Admin		–	–	–	–	–	–	–	–	–
02.8 - Insurance		937	–	–	–	–	–	11	11	12
02.9 - Forensic Investigation		–	–	–	–	–	–	–	–	–
02.10 - Occupational Health & Safety		–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		**1 940 623**	**2 172 523**	**1 313 189**	**1 312 521**	**1 312 521**	**1 312 521**	**1 408 109**	**1 470 639**	**1 510 848**
03.1 - Financial Services Administration		–	6 936	–	–	–	–	–	–	–
03.2 - Budget Office		–	–	–	–	–	–	–	–	–
03.3 - Electricity And Water		340	(133)	1 282	4 531	4 531	4 531	5 403	5 647	5 788
03.4 - Rates And Taxes		1 033 076	1 167 894	1 242 781	1 285 711	1 285 711	1 285 711	1 381 604	1 443 776	1 479 870
03.5 - Sundry Debtors		6 336	6 206	6 720	7 940	7 940	7 940	7 182	7 506	7 693
03.6 - Pay Points		–	–	–	–	–	–	0	0	0
03.7 - Debt Collection Administration		(1)	(2)	1 656	(2)	(2)	(2)	(2)	(2)	(2)
03.8 - Pay Office		1 644	498	482	464	464	464	488	510	523
03.9 - Creditors		–	–	–	–	–	–	–	–	–
03.10 - General Store		–	–	–	–	–	–	–	–	–
03.11 - Electrical Store		–	–	–	–	–	–	–	–	–
03.12 - Financial Control		1 736	761	860	702	702	702	886	925	949
03.13 - Admin Risk Management And Grants		895 391	988 177	57 209	11 176	11 176	11 176	10 548	10 078	13 727
03.14 - Finance Management Grant		2 100	2 186	2 200	2 000	2 000	2 000	2 000	2 200	2 300
03.15 - Supply Chain Management Unit		–	–	–	–	–	–	–	–	–
Vote 04 - Corporate Services		**73 914**	**35 080**	**6 587**	**–**	**3 503**	**3 503**	**2 500**	**2 500**	**2 500**
04.1 - Dmm: Corprate Services		71 409	31 309	4 004	–	–	–	–	–	–
04.2 - Personnel Management		–	0	–	–	–	–	–	–	–
04.3 - Training And Development		2 450	3 745	2 583	–	2 500	2 500	2 500	2 500	2 500
04.4 - Labour Relations		–	–	–	–	–	–	–	–	–
04.5 - Legal Services Administration		–	–	–	–	–	–	–	–	–
04.6 - Secretariat And Admin		–	–	–	–	–	–	–	–	–
04.7 - Committees		–	–	–	–	–	–	–	–	–
04.8 - Typing And Printing		–	–	–	–	–	–	–	–	–
04.9 - Records		–	–	–	–	–	–	–	–	–
04.10 - Telephone Exchanges		1	–	–	–	–	–	–	–	–
04.11 - Information Technology		54	26	–	–	–	–	–	–	–
04.12 - Eap		–	–	–	–	–	–	–	–	–
04.13 - Organizational Design & Job Analysis		–	–	–	–	–	–	–	–	–
04.14 - Fleet Services Administration		–	–	–	–	–	–	–	–	–
04.15 - Mechanical Workshop		–	–	–	–	1 003	1 003	–	–	–
04.16 - Fleet		–	–	–	–	–	–	–	–	–
04.17 - Caretaker (Mun Buildings)		–	–	–	–	–	–	–	–	–
04.18 - Facilities		–	–	–	–	–	–	–	–	–
Vote 05 - Basic Services		**4 829 942**	**4 700 651**	**6 584 551**	**7 072 431**	**6 685 092**	**6 685 092**	**7 912 999**	**8 623 545**	**9 352 487**
05.1 - Water		–	–	–	–	–	–	–	–	–
05.2 - Dmm: Basic Services		–	–	–	–	–	–	–	–	–
05.3 - Electricity Services Administration		–	–	239 478	263 990	263 990	263 990	282 352	298 736	312 249
05.4 - Electricity Network Distribution		2 944 713	3 041 570	3 324 378	3 657 913	3 657 913	3 657 913	4 051 657	4 281 974	4 542 978
05.5 - Streetlights		4 400	5 939	–	5 500	5 500	5 500	5 260	–	5 000
05.6 - Electrical Workshop		–	–	–	–	–	–	–	–	–
05.7 - Waste Management Administration		–	–	204 462	207 833	207 833	207 833	222 289	235 188	245 826
05.8 - Refuse Removal		196 087	186 003	201 038	237 939	237 939	237 939	220 725	230 657	236 424
05.9 - Mini Dumps		–	–	–	–	–	–	–	–	–
05.10 - Street Cleaning / Public Toilets		–	–	–	–	–	–	–	–	–
05.11 - Bontle Ke Botho		–	–	–	–	–	–	–	–	–
05.12 - Environmental Management		–	–	–	–	–	–	–	–	–
05.13 - Boitsepi		–	–	–	–	–	–	–	–	–
05.14 - Palmsprings		–	–	–	–	–	–	–	–	–
05.15 - Waldrift		–	–	–	–	–	–	–	–	–
05.16 - Roads		233 320	3 356	266 718	1 210	1 210	1 210	(307)	(321)	(329)
05.17 - Roads Workshop		–	–	–	–	–	–	–	–	–
05.18 - Road Marking Signs		–	–	–	–	–	–	–	–	–
05.19 - Stormwater / Curbing / Paving		–	192	27 682	403	403	403	–	–	–
05.20 - Metsi Operations Admin		–	–	–	–	–	–	–	–	–
05.21 - Water Distribution		993 834	951 546	1 415 970	1 879 240	1 492 330	1 492 330	2 255 225	2 556 352	2 894 546
05.22 - Water Connections		471	422	627	567	567	567	545	628	724
05.23 - Water Workshop		–	–	–	–	–	–	–	–	–

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
05.24 - Main Sewer Network		380 328	358 421	813 076	625 166	625 166	625 166	677 628	754 232	837 053
05.25 - Sewer Pump Stations		–	–	–	–	–	–	–	–	–
05.26 - Vacuum Tank		–	–	–	–	–	–	–	–	–
05.27 - Rietspruit Works		–	–	–	–	–	–	–	–	–
05.28 - Sebokeng Works		31 825	35 255	30 229	27 578	27 578	27 578	35 853	37 467	38 403
05.29 - Leeukuil		–	–	2	–	–	–	10	11	11
05.30 - Laboratory		–	–	–	–	–	–	–	–	–
05.31 - Chief Director		–	–	–	–	–	–	–	–	–
05.32 - Manager: Customer Care		–	–	–	–	–	–	–	–	–
05.33 - Director: Financial & Shared Services		–	–	–	–	–	–	–	–	–
05.34 - Manager: Planning & Projects		–	–	–	–	–	–	–	–	–
05.35 - Utilities; Agencies & Strategic Projects		–	–	–	–	–	–	–	–	–
05.36 - Project Management Unit		–	–	–	–	–	–	–	–	–
05.37 - Mig Grant		42 949	116 149	59 649	161 223	160 793	160 793	157 476	228 621	239 601
05.38 - Epwp Grant		2 016	1 799	1 242	3 869	3 869	3 869	4 286	–	–
Vote 06 - Agriculture, Economic Development Planning		**58 119**	**22 088**	**19 290**	**14 394**	**14 394**	**14 394**	**23 822**	**24 894**	**25 516**
06.1 - Development Planning Administration		–	–	–	–	–	–	–	–	–
06.2 - Led And Tourism Administration		539	720	1 095	942	942	942	784	820	840
06.3 - Led Projects		–	–	–	–	–	–	–	–	–
06.4 - Land Use Management Administration		315	278	273	263	263	263	453	474	486
06.5 - Spatial Planning		–	–	–	–	–	–	–	–	–
06.6 - Properties Admin		42 056	1 158	4 629	1 317	1 317	1 317	4 396	4 594	4 709
06.7 - Housing Administration		–	6 170	–	–	–	–	–	–	–
06.8 - Sonhof Flats		3 776	828	1 455	789	789	789	1 613	1 686	1 728
06.9 - Mimmie Fourie Court		313	323	381	363	363	363	364	380	390
06.10 - Roshnee Old Age Home		84	92	99	112	112	112	75	79	81
06.11 - 129 Houses Rust-Te-Vaal		(371)	199	203	211	211	211	206	215	221
06.12 - Leeuhof Ext 1		932	957	1 061	1 025	1 025	1 025	1 036	1 083	1 110
06.13 - Hertzhof Flats		1 958	2 103	2 072	2 149	2 149	2 149	2 203	2 302	2 360
06.14 - Cw5 Low Cost Housing		2 015	2 159	1 205	2 297	2 297	2 297	3 525	3 683	3 775
06.15 - Hostels		2 638	2 687	2 779	2 848	2 848	2 848	2 908	3 039	3 115
06.16 - Building Survey/Inspectors		3 862	4 415	4 038	2 079	2 079	2 079	6 257	6 538	6 702
06.17 - Municipal Offices		–	–	–	–	–	–	–	–	–
06.18 - Community Services Building		–	–	–	–	–	–	–	–	–
Vote 07 - Public Safety & Community Development		**123 660**	**466 625**	**379 177**	**245 915**	**247 215**	**247 215**	**288 158**	**301 556**	**309 340**
07.1 - Public Safety And Community Dev		–	–	33 571	34 802	34 802	34 802	37 223	39 383	41 164
07.2 - Sport And Recreation Administration		3 761	–	–	–	–	–	–	–	–
07.3 - Sport Facilities : Indoor And		0	–	–	–	–	–	–	–	–
07.4 - Swimming Pools		8	–	0	–	–	–	0	0	0
07.5 - Recreational Facilities		0	1	1	3	3	3	1	1	1
07.6 - Community Halls		35	44	70	45	45	45	109	113	116
07.7 - Development Marketing And Programs		–	–	–	–	–	–	–	–	–
07.8 - Arts And Culture		–	–	–	–	–	–	–	–	–
07.9 - Parks And Cemeteries Administration		–	–	–	–	–	–	–	–	–
07.10 - Parks/Open Spaces And Grass Cutting		46	242	0	–	–	–	0	0	0
07.11 - Cemeteries		11 820	5 771	6 720	4 517	4 517	4 517	10 850	11 338	11 622
07.12 - Libraries Administration		–	–	–	–	–	–	–	–	–
07.13 - Library Vereeniging		–	–	–	–	–	–	0	0	1
07.14 - Library Rust-Te-Vaal		–	–	123	–	–	–	12	12	13
07.15 - Library Roshnee		–	–	–	–	–	–	1	1	1
07.16 - Library Sebokeng North/Residentia		–	–	–	–	–	–	2	3	3
07.17 - Library Evaton		–	–	5	–	–	–	27	28	29
07.18 - Library Sharpeville		–	–	–	–	–	–	–	–	–
07.19 - Library Vanderbijlpark		1	11	7 956	12 505	12 505	12 505	12 515	13 016	13 016
07.20 - Library Tshepiso		–	–	–	–	–	–	–	–	–
07.21 - Library Sebokeng		–	–	–	–	–	–	3	3	3
07.22 - Library Boipatong		–	–	–	–	–	–	–	–	–
07.23 - Library Bophelong		–	–	5 000	8 395	8 395	8 395	8 703	9 103	9 103
07.24 - Library Grant		9 170	7 930	–	–	–	–	–	–	–
07.25 - Evaton North Library		–	–	–	–	–	–	1	1	2
07.26 - Traffic Services		0	13	37	37	37	37	11	11	11
07.27 - Municipal Court		48 562	408 204	277 221	140 586	140 586	140 586	217 869	227 673	233 365
07.28 - Parking		–	1	0	–	–	–	0	0	0
07.29 - Security Services		–	–	–	–	–	–	–	–	–
07.30 - Fire Rescue Services		8 563	457	10 416	454	1 454	1 454	476	498	510
07.31 - Ambulance Services		–	–	–	–	–	–	–	–	–
07.32 - By-Law Unit		0	1	1	0	0	0	3	4	4
07.33 - Health Services Administration		29 414	32 240	29 075	30 417	30 717	30 717	–	–	–
07.34 - Environmental Health Inspectors		12 064	11 510	8 760	13 938	13 938	13 938	107	112	115
07.35 - Welfare		–	–	–	–	–	–	–	–	–
07.36 - Biocinetic Clinic		214	202	218	217	217	217	244	255	261
07.37 - Health Training		–	–	–	–	–	–	–	–	–
07.38 - X Ray Unit		–	–	–	–	–	–	–	–	–
07.39 - Clinic Sharpeville		–	–	–	–	–	–	–	–	–
07.40 - Clinic Market Ave		–	–	–	–	–	–	–	–	–
07.41 - Clinic Bophelong		–	–	–	–	–	–	–	–	–
07.42 - Clinic Boipatong		–	–	–	–	–	–	–	–	–
07.43 - Clinic Retswelapele		–	–	–	–	–	–	–	–	–
07.44 - Clinic Driehoek		–	–	–	–	–	–	–	–	–
07.45 - Clinic Tokisong		–	–	–	–	–	–	–	–	–
07.46 - Clinic Zone 3		–	–	–	–	–	–	–	–	–
07.47 - Clinic Rust-Te-Vaal		–	–	–	–	–	–	–	–	–
07.48 - Clinic Roshnee		–	–	–	–	–	–	–	–	–
07.49 - Clinic Tshepiso		–	–	–	–	–	–	–	–	–
07.50 - Clinic Evaton North Mpumelelo		–	–	–	–	–	–	–	–	–
07.51 - Clinic Evaton Main		–	–	–	–	–	–	–	–	–
07.52 - Clinic Beverly Hills		–	–	–	–	–	–	–	–	–
07.53 - Clinic Zone 11		–	–	–	–	–	–	–	–	–
07.54 - Clinic Zone 12		–	–	–	–	–	–	–	–	–
07.55 - Clinic Zone 13		–	–	–	–	–	–	–	–	–

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
07.56 - Clinic Zone 14		–	–	–	–	–	–	–	–	–
07.57 - Clinic Osizweni		–	–	–	–	–	–	–	–	–
07.58 - Clinic Thlokomelong		–	–	–	–	–	–	–	–	–
07.59 - Mobile Clinics		–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**7 027 346**	**7 397 544**	**8 311 126**	**8 652 753**	**8 270 217**	**8 270 217**	**9 644 709**	**10 432 769**	**11 210 738**

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 01 - Executive & Council		**116 735**	**137 715**	**156 264**	**166 151**	**164 576**	**164 576**	**176 575**	**185 759**	**191 869**
01.1 - Executive Mayor Administration		16 255	16 846	18 273	18 479	18 083	18 083	19 199	20 128	20 751
01.2 - Speaker Administration		24 303	26 812	28 162	29 593	29 154	29 154	34 330	36 139	37 323
01.3 - Mmc - Sport Art And		1 900	2 398	2 179	3 370	3 365	3 365	3 338	3 518	3 638
01.4 - Mmc - Housing & Community		1 843	2 748	2 408	3 238	3 253	3 253	3 238	3 413	3 531
01.5 - Mmc - Water Sanitation Electricity		1 273	1 746	1 561	2 708	2 708	2 708	2 479	2 613	2 702
01.6 - Mmc - Human Resources		1 593	2 809	2 914	3 031	3 031	3 031	3 159	3 330	3 445
01.7 - Mmc - Finance Auditing &		1 067	2 251	2 327	2 088	2 088	2 088	2 500	2 635	2 726
01.8 - Mmc - Public Safety And		3 502	4 044	8 582	4 157	4 157	4 157	2 025	2 134	2 207
01.9 - Mmc - Health And Welfare		1 055	2 242	2 325	2 126	2 126	2 126	2 504	2 639	2 729
01.10 - Mmc - Waste Management And		1 966	3 150	2 751	3 065	2 536	2 536	3 712	3 912	4 046
01.11 - Mmc - Led Urbanization Develop Tourism		1 615	1 364	1 460	1 935	1 935	1 935	2 031	2 140	2 213
01.12 - Mmc - Public Trans Roads Public Works		1 741	2 850	3 238	3 254	3 254	3 254	3 200	3 373	3 489
01.13 - Chief Whip		13 140	17 378	18 388	20 867	20 646	20 646	24 794	26 146	27 050
01.14 - General Expenditure Council		–	–	–	–	–	–	–	–	–
01.15 - Councilors		44 041	48 755	50 211	54 012	54 012	54 012	51 966	54 614	56 392
01.16 - Media		64	–	7 006	7 745	7 745	7 745	6 927	7 308	7 564
01.17 - Internal & External Communications		1 378	2 321	4 481	6 483	6 483	6 483	11 175	11 717	12 063
Vote 02 - Municipal Manager		**122 487**	**136 021**	**139 580**	**175 698**	**173 722**	**173 722**	**194 684**	**204 148**	**211 543**
02.1 - Municipal Manager Administration		37 808	41 590	27 837	33 010	31 940	31 940	35 762	37 533	38 641
02.2 - Employment Equity		1 319	1 463	3 043	3 064	3 064	3 064	3 245	3 424	3 544
02.3 - Internal Audit		17 645	18 933	17 874	24 866	24 775	24 775	27 397	28 822	29 829
02.4 - Idp Coordination		5 385	6 185	5 860	8 399	7 456	7 456	9 070	9 565	9 897
02.5 - Performance Management		2 560	3 534	5 978	7 617	7 617	7 617	9 096	9 596	9 931
02.6 - Monitoring & Evaluation		1 977	3 320	4 944	5 140	5 395	5 395	5 692	6 003	6 210
02.7 - Risk Management Admin		13	13	255	2 747	2 647	2 647	366	367	367
02.8 - Insurance		43 847	37 269	54 785	64 711	59 211	59 211	73 162	76 485	78 430
02.9 - Forensic Investigation		–	–	–	–	5 500	5 500	1 000	1 000	1 000
02.10 - Occupational Health & Safety		11 934	23 714	19 005	26 143	26 117	26 117	29 893	31 353	33 694
Vote 03 - Financial Services		**905 241**	**1 088 270**	**854 385**	**639 408**	**503 231**	**503 231**	**605 714**	**563 207**	**579 089**
03.1 - Financial Services Administration		25 333	28 390	19 726	10 842	10 892	10 892	10 227	10 724	11 057
03.2 - Budget Office		6 762	8 517	15 839	18 134	18 064	18 064	18 331	18 851	19 200
03.3 - Electricity And Water		115 998	117 509	147 819	339 321	203 476	203 476	203 667	213 100	218 710
03.4 - Rates And Taxes		235 735	207 127	335 347	149 075	149 325	149 325	228 451	168 187	172 507
03.5 - Sundry Debtors		690	901	1 010	1 055	1 055	1 055	1 106	1 166	1 207
03.6 - Pay Points		8 227	7 958	9 215	9 509	8 959	8 959	10 317	10 884	11 265
03.7 - Debt Collection Administration		5 830	7 335	10 020	12 822	12 872	12 872	15 835	16 706	17 290
03.8 - Pay Office		55 446	26 099	20 809	8 230	7 946	7 946	12 132	12 797	13 245
03.9 - Creditors		10 861	12 015	12 155	14 879	14 166	14 166	15 576	16 432	17 007
03.10 - General Store		2 572	2 593	2 708	2 881	2 881	2 881	3 067	3 236	3 349
03.11 - Electrical Store		4 717	4 809	6 295	8 107	7 628	7 628	7 926	8 362	8 655
03.12 - Financial Control		408 342	638 750	247 799	28 482	31 698	31 698	42 053	43 619	45 072
03.13 - Admin Risk Management And Grants		(11 207)	(3 237)	(6 023)	2	2	2	–	–	–
03.14 - Finance Management Grant		2 277	1 555	3 052	2 000	2 000	2 000	2 000	2 200	2 300
03.15 - Supply Chain Management Unit		33 657	27 951	28 614	34 069	32 268	32 268	35 026	36 942	38 224
Vote 04 - Corporate Services		**721 431**	**308 982**	**315 564**	**255 478**	**254 763**	**254 763**	**303 008**	**322 591**	**337 489**
04.1 - Dmm: Corprate Services		18 397	42 321	4 236	5 887	4 614	4 614	4 077	4 300	4 450
04.2 - Personnel Management		26 006	26 493	31 403	31 515	28 770	28 770	31 340	32 781	33 745
04.3 - Training And Development		13 009	14 218	15 443	18 057	19 943	19 943	21 346	22 287	22 880
04.4 - Labour Relations		19 581	23 483	85 997	17 968	21 813	21 813	17 794	18 223	18 510
04.5 - Legal Services Administration		510 793	32 655	21 013	20 298	22 071	22 071	18 999	19 493	19 825
04.6 - Secretariat And Admin		5 573	5 275	5 616	6 775	6 453	6 453	7 404	7 807	8 076
04.7 - Committees		4 459	4 617	2 904	5 161	4 870	4 870	4 790	5 053	5 230
04.8 - Typing And Printing		2 263	529	1 059	8 159	1 465	1 465	4 159	4 366	4 580
04.9 - Records		3 650	3 998	4 136	4 641	4 813	4 813	5 758	6 071	6 283
04.10 - Telephone Exchanges		5 601	4 287	1 566	6 789	1 577	1 577	14 296	16 953	17 771
04.11 - Information Technology		22 802	25 191	35 043	24 590	35 119	35 119	43 070	45 236	46 865
04.12 - Eap		1 674	1 852	2 009	2 089	2 089	2 089	2 224	2 347	2 429
04.13 - Organizational Design & Job Analysis		4 444	4 888	4 679	8 265	4 865	4 865	15 090	15 820	16 269
04.14 - Fleet Services Administration		9 948	9 605	8 544	13 014	10 990	10 990	13 953	14 721	15 236
04.15 - Mechanical Workshop		12 304	11 785	13 388	13 282	14 185	14 185	13 665	14 416	14 921
04.16 - Fleet		23 284	60 175	41 431	24 417	24 417	24 417	21 676	24 937	28 711
04.17 - Caretaker (Mun Buildings)		16 692	13 289	14 431	15 701	15 701	15 701	22 605	24 865	27 352
04.18 - Facilities		20 952	24 322	22 665	28 870	31 007	31 007	40 763	42 916	44 356
Vote 05 - Basic Services		**5 872 659**	**6 325 605**	**6 717 090**	**6 207 091**	**5 986 362**	**5 986 362**	**6 757 084**	**7 190 739**	**7 817 422**
05.1 - Water		1 649	66	24	66	66	66	–	–	–
05.2 - Dmm: Basic Services		5 579	6 024	4 747	78 658	41 438	41 438	62 174	65 594	67 889
05.3 - Electricity Services Administration		76 129	73 622	46 593	80 858	78 616	78 616	64 819	73 377	82 852
05.4 - Electricity Network Distribution		3 125 646	3 148 955	3 380 034	3 177 856	3 136 083	3 136 083	3 492 007	3 677 741	3 898 242
05.5 - Streetlights		19 608	26 384	16 431	13 082	55 800	55 800	45 914	48 120	49 472
05.6 - Electrical Workshop		58 214	58 618	60 557	69 978	63 495	63 495	68 760	72 542	75 081
05.7 - Waste Management Administration		18 004	18 187	22 748	25 724	23 818	23 818	23 194	24 418	25 219
05.8 - Refuse Removal		171 421	176 222	205 530	158 407	156 412	156 412	179 664	177 445	182 737
05.9 - Mini Dumps		3 748	3 223	3 739	3 938	3 938	3 938	4 062	4 285	4 435
05.10 - Street Cleaning / Public Toilets		10 287	9 516	8 631	11 241	10 243	10 243	10 634	11 218	11 610
05.11 - Bontle Ke Botho		26	335	256	503	503	503	503	525	538
05.12 - Environmental Management		25 268	17 579	2	5	5	5	–	–	–
05.13 - Boitsepi		6 717	5 263	(1)	10 000	2 000	2 000	10 000	10 450	10 711
05.14 - Palmsprings		3 336	3 341	4 566	–	8 000	8 000	8 000	8 360	8 569
05.15 - Waldrift		4 001	1 342	–	–	–	–	–	–	–
05.16 - Roads		196 080	345 080	115 633	339 966	217 271	217 271	207 425	219 787	231 951
05.17 - Roads Workshop		22 788	24 428	19 946	24 620	27 734	27 734	38 997	41 041	42 371
05.18 - Road Marking Signs		1 811	1 943	1 788	2 359	2 365	2 365	3 210	3 387	3 505
05.19 - Stormwater / Curbing / Paving		40 424	32 305	28 956	36 836	38 825	38 825	39 667	41 799	43 210
05.20 - Metsi Operations Admin		167 688	73 916	40 415	72 693	72 408	72 408	21 603	24 528	27 812
05.21 - Water Distribution		1 563 789	1 929 512	2 150 853	1 741 312	1 664 580	1 664 580	2 038 087	2 237 319	2 568 665
05.22 - Water Connections		0	0	0	0	0	0	–	–	–

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
05.23 - Water Workshop		44 334	42 638	44 693	50 368	48 576	48 576	54 510	57 509	59 521
05.24 - Main Sewer Network		229 403	218 871	459 871	185 460	204 910	204 910	239 303	236 415	257 351
05.25 - Sewer Pump Stations		7 695	22 692	12 022	22 788	25 886	25 886	45 658	51 948	58 999
05.26 - Vacuum Tank		16 647	17 273	17 856	19 550	19 550	19 550	22 138	23 356	24 173
05.27 - Rietspruit Works		3 202	2 770	2 832	3 501	3 146	3 146	3 870	4 083	4 226
05.28 - Sebokeng Works		4 478	9 783	10 943	9 139	14 444	14 444	10 385	10 956	11 340
05.29 - Leeukuil		4 961	4 992	3 502	5 399	8 405	8 405	5 925	6 251	6 469
05.30 - Laboratory		3 544	3 678	3 969	4 045	1 633	1 633	4 332	4 571	4 731
05.31 - Chief Director		510	1 631	1 714	1 789	1 789	1 789	1 892	1 996	2 066
05.32 - Manager: Customer Care		8 750	10 496	11 709	13 512	12 800	12 800	12 898	13 607	14 084
05.33 - Director: Financial & Shared Services		1 987	2 057	2 288	2 273	2 473	2 473	2 570	2 710	2 803
05.34 - Manager: Planning & Projects		3 717	3 900	4 867	5 023	4 672	4 672	5 214	5 501	5 693
05.35 - Utilities; Agencies & Strategic Projects		6 492	11 295	6 404	9 356	9 356	9 356	4 250	4 484	4 640
05.36 - Project Management Unit		2 588	4 192	15 935	14 880	13 645	13 645	13 258	13 987	14 476
05.37 - Mig Grant		10 384	11 911	5 955	8 040	7 610	7 610	7 874	11 431	11 980
05.38 - Epwp Grant		1 753	1 564	1 080	3 869	3 869	3 869	4 286	–	–
Vote 06 - Agriculture, Economic Development Planning		**117 971**	**131 580**	**296 505**	**158 992**	**151 165**	**151 165**	**199 311**	**207 586**	**220 368**
06.1 - Development Planning Administration		5 941	4 618	5 039	17 497	6 962	6 962	12 450	6 798	7 029
06.2 - Led And Tourism Administration		8 119	13 782	15 988	16 492	16 105	16 105	19 924	21 000	21 714
06.3 - Led Projects		–	362	580	200	165	165	200	209	214
06.4 - Land Use Management Administration		17 413	20 561	18 564	25 546	29 807	29 807	45 771	48 088	49 562
06.5 - Spatial Planning		4	4	1	4	4	4	–	–	–
06.6 - Properties Admin		16 984	15 118	174 683	11 105	12 476	12 476	20 958	22 009	22 673
06.7 - Housing Administration		54 899	61 724	66 736	67 149	66 319	66 319	70 258	77 862	85 960
06.8 - Sonhof Flats		–	–	–	–	–	–	–	–	–
06.9 - Mimmie Fourie Court		–	–	–	–	–	–	–	–	–
06.10 - Roshnee Old Age Home		–	–	–	–	–	–	–	–	–
06.11 - 129 Houses Rust-Te-Vaal		–	–	–	–	–	–	–	–	–
06.12 - Leeuhof Ext 1		–	–	–	–	–	–	–	–	–
06.13 - Hertzhof Flats		93	125	22	–	–	–	–	–	–
06.14 - Cw5 Low Cost Housing		–	–	–	–	–	–	–	–	–
06.15 - Hostels		1	1	0	1	1	1	–	–	–
06.16 - Building Survey/Inspectors		11 166	11 906	12 472	17 619	15 947	15 947	18 798	19 830	20 522
06.17 - Municipal Offices		1	1	0	1	1	1	–	–	–
06.18 - Community Services Building		3 351	3 378	2 420	3 378	3 378	3 378	10 953	11 791	12 693
Vote 07 - Public Safety & Community Development		**729 699**	**1 010 841**	**819 098**	**741 081**	**737 223**	**737 223**	**809 284**	**840 028**	**868 232**
07.1 - Public Safety And Community Dev		1 817	1 830	2 159	5 813	4 938	4 938	4 805	5 069	5 246
07.2 - Sport And Recreation Administration		19 211	20 130	15 604	21 647	21 502	21 502	15 190	16 429	17 588
07.3 - Sport Facilities : Indoor And		14 472	14 031	15 352	15 907	15 814	15 814	16 841	17 760	18 373
07.4 - Swimming Pools		9 119	11 221	13 086	8 627	8 830	8 830	15 075	15 871	16 392
07.5 - Recreational Facilities		2 082	1 673	1 889	2 362	2 121	2 121	2 462	2 597	2 688
07.6 - Community Halls		24	33	9	65	65	65	33	35	37
07.7 - Development Marketing And Programs		852	921	1 073	1 517	1 238	1 238	1 066	1 125	1 164
07.8 - Arts And Culture		4 062	4 191	4 480	5 212	4 420	4 420	6 557	6 917	7 159
07.9 - Parks And Cemeteries Administration		8 957	9 123	9 307	10 934	11 070	11 070	10 345	10 903	11 274
07.10 - Parks/Open Spaces And Grass Cutting		43 807	46 548	38 050	41 011	48 399	48 399	51 259	53 879	55 557
07.11 - Cemeteries		19 100	18 551	15 512	14 092	15 542	15 542	16 692	17 583	18 170
07.12 - Libraries Administration		2 393	1 391	1 867	2 900	3 012	3 012	2 704	2 851	2 950
07.13 - Library Vereeniging		4 061	4 092	13 404	15 628	15 323	15 323	16 099	16 984	17 578
07.14 - Library Rust-Te-Vaal		798	250	533	–	–	–	–	–	–
07.15 - Library Roshnee		12	13	5	13	13	13	–	–	–
07.16 - Library Sebokeng North/Residentia		1 375	1 118	686	374	174	174	404	426	441
07.17 - Library Evaton		2 029	1 981	1 210	1 045	903	903	1 120	1 181	1 222
07.18 - Library Sharpeville		1 746	1 505	782	1 080	775	775	1 181	1 246	1 290
07.19 - Library Vanderbijlpark		5 757	6 664	8 065	12 697	11 637	11 637	12 500	13 000	13 000
07.20 - Library Tshepiso		596	315	199	28	28	28	22	24	24
07.21 - Library Sebokeng		586	189	381	390	390	390	408	430	445
07.22 - Library Boipatong		929	757	437	116	116	116	96	101	104
07.23 - Library Bophelong		648	355	4 637	8 409	7 649	7 649	8 695	9 095	9 095
07.24 - Library Grant		9 446	8 210	273	468	468	468	–	–	–
07.25 - Evaton North Library		–	–	–	–	–	–	–	–	–
07.26 - Traffic Services		69 572	74 167	78 163	85 986	84 078	84 078	92 214	97 286	100 737
07.27 - Municipal Court		191 293	448 500	243 753	109 043	108 320	108 320	154 819	150 828	156 357
07.28 - Parking		649	675	715	743	743	743	792	836	865
07.29 - Security Services		135 518	156 665	167 925	159 828	157 528	157 528	149 865	156 807	160 937
07.30 - Fire Rescue Services		96 578	89 225	94 751	104 256	101 431	101 431	111 397	117 781	122 314
07.31 - Ambulance Services		1 842	2 032	2 578	2 206	2 196	2 196	2 311	2 438	2 523
07.32 - By-Law Unit		8 637	9 267	9 564	10 098	10 397	10 397	10 721	11 291	11 673
07.33 - Health Services Administration		5 569	6 626	5 711	8 545	7 726	7 726	5 705	5 999	6 195
07.34 - Environmental Health Inspectors		12 040	11 441	9 403	23 224	23 274	23 274	26 251	27 694	28 663
07.35 - Welfare		8 545	8 655	7 794	11 351	11 855	11 855	14 357	15 137	15 656
07.36 - Biocinetic Clinic		3 964	4 110	3 280	4 436	4 181	4 181	4 666	4 922	5 095
07.37 - Health Training		2 150	2 396	1 629	2 383	2 343	2 343	1 873	1 976	2 045
07.38 - X Ray Unit		5 496	5 833	5 949	6 241	6 291	6 291	6 817	7 191	7 442
07.39 - Clinic Sharpeville		2 407	2 683	2 776	2 933	2 803	2 803	3 104	3 270	3 379
07.40 - Clinic Market Ave		741	581	609	644	644	644	681	719	744
07.41 - Clinic Bophelong		1 611	1 506	1 638	1 732	1 892	1 892	1 875	1 977	2 045
07.42 - Clinic Boipatong		977	892	982	1 033	1 033	1 033	1 070	1 127	1 165
07.43 - Clinic Retswelapele		571	577	629	642	692	692	671	707	731
07.44 - Clinic Driehoek		1 178	1 230	1 219	1 645	1 645	1 645	1 495	1 577	1 632
07.45 - Clinic Tokisong		9 170	10 131	11 294	12 593	12 578	12 578	13 306	14 032	14 520
07.46 - Clinic Zone 3		202	202	228	351	351	351	356	374	385
07.47 - Clinic Rust-Te-Vaal		2 400	2 643	2 860	3 003	3 043	3 043	3 211	3 387	3 506
07.48 - Clinic Roshnee		0	0	0	0	0	0	–	–	–
07.49 - Clinic Tshepiso		1 802	1 802	1 658	2 008	2 008	2 008	1 413	1 489	1 539
07.50 - Clinic Evaton North Mpumelelo		1 713	1 921	2 175	2 261	2 261	2 261	2 384	2 514	2 601
07.51 - Clinic Evaton Main		2 790	2 940	3 155	3 337	3 337	3 337	3 575	3 770	3 901
07.52 - Clinic Beverly Hills		362	311	175	153	153	153	150	157	161
07.53 - Clinic Zone 11		643	704	759	840	840	840	953	1 005	1 039
07.54 - Clinic Zone 12		–	–	36	50	50	50	50	52	54

GT421 Emfuleni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
07.55 - Clinic Zone 13		2 364	2 568	2 811	2 947	2 867	2 867	3 064	3 232	3 345
07.56 - Clinic Zone 14		2 823	3 076	3 329	3 521	3 521	3 521	3 728	3 933	4 069
07.57 - Clinic Osizweni		214	316	339	372	372	372	397	417	430
07.58 - Clinic Thlokomelong		1 582	1 641	1 752	1 859	1 859	1 859	1 951	2 058	2 129
07.59 - Mobile Clinics		418	435	458	484	484	484	511	539	557
Vote 08 -		–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**8 586 223**	**9 139 014**	**9 298 487**	**8 343 900**	**7 971 043**	**7 971 043**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) for the year	2	**(1 558 876)**	**(1 741 470)**	**(987 361)**	**308 854**	**299 174**	**299 174**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2 897 113	2 994 225	3 224 492	3 610 723	3 610 723	3 610 723	2 379 317	3 952 803	4 164 673	4 422 466
Service charges - Water	2	953 291	916 716	980 415	1 457 193	1 070 283	1 070 283	760 356	1 799 935	2 075 325	2 392 849
Service charges - Waste Water Management	2	307 366	303 963	320 266	363 241	363 241	363 241	228 364	394 955	455 384	525 057
Service charges - Waste Management	2	190 491	179 659	192 946	229 624	229 624	229 624	135 501	212 194	221 743	227 286
Sale of Goods and Rendering of Services		47 599	48 430	46 914	37 681	37 681	37 681	39 225	59 797	62 488	64 050
Agency services											
Interest											
Interest earned from Receivables		71 647	91 430	149 131	110 121	110 121	110 121	107 624	168 540	176 124	180 527
Interest earned from Current and Non Current Assets		3 745	5 887	7 231	6 176	6 176	6 176	4 351	6 030	6 301	6 459
Dividends											
Rent on Land											
Rental from Fixed Assets		17 614	15 437	15 896	17 615	17 615	17 615	12 290	19 236	20 101	20 604
Licence and permits		123	161	403	429	429	429	192	292	306	313
Operational Revenue		30 349	16 483	59 967	11 826	11 826	11 826	9 206	13 695	14 312	14 669
Non-Exchange Revenue											
Property rates	2	1 016 800	1 148 120	1 217 404	1 271 216	1 271 216	1 271 216	863 502	1 352 245	1 413 096	1 448 423
Surcharges and Taxes											
Fines, penalties and forfeits		49 174	408 343	277 660	137 834	137 834	137 834	140 579	219 540	229 419	235 155
Licences or permits											
Transfer and subsidies - Operational		974 455	1 046 857	1 340 724	1 243 508	1 245 062	1 245 062	1 192 311	1 269 423	1 331 529	1 395 678
Interest		16 276	19 773	25 378	13 464	13 464	13 464	18 748	29 359	30 680	31 447
Fuel Levy											
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		62 132	-	6 148	-	-	-	-	-	-	-
Other Gains		51 813	31 310	6 977	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**6 689 989**	**7 226 796**	**7 871 949**	**8 510 650**	**8 125 293**	**8 125 293**	**5 891 567**	**9 498 043**	**10 201 479**	**10 964 984**
Expenditure											
Employee related costs	2	1 207 208	1 251 424	1 348 832	1 549 011	1 441 772	1 441 772	859 485	1 658 541	1 752 173	1 812 884
Remuneration of councillors		56 828	63 542	65 345	70 145	70 145	70 145	45 107	70 188	73 802	76 228
Bulk purchases - electricity	2	2 513 980	2 700 546	2 749 506	2 616 461	2 616 461	2 616 461	2 251 940	3 103 568	3 269 919	3 472 327
Inventory consumed	8	40 547	66 145	94 566	1 371 112	1 412 088	1 412 088	55 327	1 573 781	1 807 323	2 074 753
Debt impairment	3	1 355 132	1 514 134	2 053 091	1 084 419	996 111	996 111	1 027 017	1 165 997	1 061 813	1 163 743
Depreciation and amortisation		635 189	617 456	318 258	600 908	482 460	482 460	177 868	355 737	393 767	436 608
Interest		366 914	603 554	214 608	-	-	-	233 080	-	-	-
Contracted services		1 073 239	588 016	808 040	859 157	714 498	714 498	388 830	844 848	866 624	889 511
Transfers and subsidies		1 454	2 003	3 527	2 200	2 200	2 200	350	2 200	2 200	2 200
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-
Operational costs		248 673	254 456	211 033	190 486	232 286	232 286	122 899	270 801	286 435	297 757
Losses on disposal of Assets		31 639	64 689	4 268	-	-	-	-	-	-	-
Other Losses		15 658	6 229	169 342	-	-	-	-	-	-	-
Total Expenditure		**7 546 461**	**7 732 192**	**8 040 416**	**8 343 900**	**7 968 022**	**7 968 022**	**5 161 903**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit)		**(856 473)**	**(505 396)**	**(168 467)**	**166 750**	**157 272**	**157 272**	**729 664**	**452 382**	**687 422**	**738 973**
Transfers and subsidies - capital (monetary allocations)	6	63 761	120 761	61 384	142 104	144 924	144 924	83 698	146 665	231 290	245 754
Transfers and subsidies - capital (in-kind)	6	273 596	49 986	377 793	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(519 115)**	**(334 648)**	**270 709**	**308 854**	**302 195**	**302 195**	**813 362**	**599 047**	**918 712**	**984 727**
Income Tax											
Surplus/(Deficit) after income tax		**(519 115)**	**(334 648)**	**270 709**	**308 854**	**302 195**	**302 195**	**813 362**	**599 047**	**918 712**	**984 727**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**(519 115)**	**(334 648)**	**270 709**	**308 854**	**302 195**	**302 195**	**813 362**	**599 047**	**918 712**	**984 727**
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	**(519 115)**	**(334 648)**	**270 709**	**308 854**	**302 195**	**302 195**	**813 362**	**599 047**	**918 712**	**984 727**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 04 - Corporate Services		–	–	–	–	–	–	–	6 000	–	–
Vote 05 - Basic Services		–	–	–	–	119 027	119 027	82 175	174 592	228 190	239 121
Vote 06 - Agriculture, Economic Development Planning & Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 07 - Public Safety & Community Development		–	–	–	–	4 417	4 417	103	24 549	–	10 000
Vote 08 -		–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**123 444**	**123 444**	**82 278**	**205 142**	**228 190**	**249 121**
Single-year expenditure ***to be appropriated***	2										
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	250	250	250	–	–	–	–
Vote 03 - Financial Services		637	1 028	1 088	1 000	1 000	1 000	215	2 000	2 500	3 000
Vote 04 - Corporate Services		46 752	35 199	4 140	9 000	4 583	4 583	3 083	72 725	5 500	6 000
Vote 05 - Basic Services		487 321	335 222	608 868	296 604	165 480	165 480	50 527	162 024	187 600	243 633
Vote 06 - Agriculture, Economic Development Planning & Human Settlement		–	–	–	2 000	1 417	1 417	–	–	–	–
Vote 07 - Public Safety & Community Development		13 932	508	10 547	–	3 000	3 000	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**548 642**	**371 958**	**624 643**	**308 854**	**175 730**	**175 730**	**53 825**	**236 749**	**195 600**	**252 633**
Total Capital Expenditure - Vote		**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**136 103**	**441 890**	**423 790**	**501 754**
Capital Expenditure - Functional											
Governance and administration		**51 151**	**35 662**	**5 228**	**10 250**	**5 833**	**5 833**	**3 298**	**80 725**	**8 000**	**9 000**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		51 151	35 662	5 228	10 250	5 833	5 833	3 298	80 725	8 000	9 000
Internal audit											
Community and public safety		**10 124**	**–**	**10 424**	**–**	**4 417**	**4 417**	**103**	**24 549**	**–**	**10 000**
Community and social services		2 109	–	–	–	2 337	2 337	103	12 269	–	–
Sport and recreation		933	–	1 140	–	80	80	–	2 280	–	10 000
Public safety		7 082	–	9 284	–	2 000	2 000	–	10 000	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**302 259**	**147 208**	**317 125**	**128 024**	**20 671**	**20 671**	**10 783**	**35 482**	**79 564**	**19 100**
Planning and development		33 451	93 452	44 336	123 024	1 417	1 417	–	–	–	–
Road transport		268 762	53 756	272 789	5 000	16 254	16 254	10 783	35 482	79 564	19 100
Environmental protection		46	–	–	–	3 000	3 000	–	–	–	–
Trading services		**185 108**	**189 088**	**291 866**	**170 579**	**268 253**	**268 253**	**121 920**	**301 134**	**336 226**	**463 654**
Energy sources		140 139	129 835	178 570	154 500	143 001	143 001	35 344	175 000	200 500	261 633
Water management		12 990	8 143	6 841	–	27 614	27 614	16 930	68 258	99 926	128 942
Waste water management		31 979	51 110	105 520	–	77 591	77 591	52 954	4 746	2 800	30 700
Waste management		–	–	935	16 079	20 047	20 047	16 692	53 129	33 000	42 379
Other											
Total Capital Expenditure - Functional	3	**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**136 103**	**441 890**	**423 790**	**501 754**
Funded by:											
National Government		49 979	105 400	44 713	142 104	142 104	142 104	97 461	146 665	231 290	245 754
Provincial Government		208 919	39 485	331 291	–	2 820	2 820	–	–	–	–
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		71 759	4 480	55 177	–	–	–	–	–	–	–
Transfers recognised - capital	4	**330 658**	**149 365**	**431 181**	**142 104**	**144 924**	**144 924**	**97 461**	**146 665**	**231 290**	**245 754**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		217 984	222 593	193 462	166 750	154 251	154 251	38 642	295 225	192 500	256 000
Total Capital Funding	7	**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**136 103**	**441 890**	**423 790**	**501 754**

GT421 Emfuleni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2025/26 in the 2024/25 Annual Budget				Multi-year appropriation for 2026/27 in the 2024/25 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote																						
Multi-year expenditure appropriation	2																					
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	#N/A
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	#N/A
Vote 03 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	#N/A
Vote 04 - Corporate Services		–	–	–	–	–	–	–	6 000	–	–	6 000	–	–	6 000	–	–	–	–	–	–	–
04.18 - Facilities		–	–	–	–	–	–	–	6 000	–	–	6 000	–	–	6 000	–	–	–	–	–	–	–
Vote 05 - Basic Services		–	–	–	–	119 027	119 027	82 175	174 592	228 190	239 121	174 592	–	–	174 592	228 190	–	–	228 190	–	–	239 121
05.4 - Electricity Network Distribution		–	–	–	–	–	–	–	20 500	12 000	20 000	20 500	–	–	20 500	12 000	–	–	12 000	–	–	20 000
05.5 - Streetlights		–	–	–	–	–	–	–	1 000	1 000	1 000	1 000	–	–	1 000	1 000	–	–	1 000	–	–	1 000
05.7 - Waste Management Administration		–	–	–	–	2 068	2 068	1 509	43 855	18 000	25 000	43 855	–	–	43 855	18 000	–	–	18 000	–	–	25 000
05.14 - Palmsprings		–	–	–	–	500	500	–	1 400	15 000	17 379	1 400	–	–	1 400	15 000	–	–	15 000	–	–	17 379
05.16 - Roads		–	–	–	–	11 254	11 254	10 783	34 832	79 464	16 100	34 832	–	–	34 832	79 464	–	–	79 464	–	–	16 100
05.19 - Stormwater / Curbing / Paving		–	–	–	–	–	–	–	800	1 800	29 700	800	–	–	800	1 800	–	–	1 800	–	–	29 700
05.20 - Metsi Operations Admin		–	–	–	–	1 759	1 759	1 529	–	–	–	–	–	–	–	–	–	–	–	–	–	–
05.21 - Water Distribution		–	–	–	–	25 855	25 855	15 400	68 258	99 926	128 942	68 258	–	–	68 258	99 926	–	–	99 926	–	–	128 942
05.24 - Main Sewer Network		–	–	–	–	77 591	77 591	52 954	3 946	1 000	1 000	3 946	–	–	3 946	1 000	–	–	1 000	–	–	1 000
Vote 06 - Agriculture, Economic Development Planni		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	#N/A
Vote 07 - Public Safety & Community Development		–	–	–	–	4 417	4 417	103	24 549	–	10 000	24 549	–	–	24 549	–	–	–	–	–	–	10 000
07.3 - Sport Facilities : Indoor And		–	–	–	–	80	80	–	2 280	–	10 000	2 280	–	–	2 280	–	–	–	–	–	–	10 000
07.11 - Cemeteries		–	–	–	–	517	517	103	12 269	–	–	12 269	–	–	12 269	–	–	–	–	–	–	–
07.19 - Library Vanderbijlpark		–	–	–	–	1 250	1 250	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
07.23 - Library Bophelong		–	–	–	–	570	570	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
07.26 - Traffic Services		–	–	–	–	1 000	1 000	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
07.30 - Fire Rescue Services		–	–	–	–	1 000	1 000	–	10 000	–	–	10 000	–	–	10 000	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		–	–	–	–	123 444	123 444	82 276	205 142	228 190	249 121	205 142	–	–	205 142	228 190	–	–	228 190	–	–	#N/A
Capital expenditure - Municipal Vote																						

GT421 Emfuleni - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		129 403	85 159	3 720	1 226 067	795 046	795 046	(44 738)	1 271 819	3 232 079	4 875 212
Trade and other receivables from exchange transactions	1	631 878	854 700	539 197	1 942 021	673 432	673 432	971 733	941 739	1 069 238	1 219 510
Receivables from non-exchange transactions	1	41 876	184 325	201 977	197 789	206 101	206 101	318 697	272 004	359 325	439 168
Current portion of non-current receivables											
Inventory	2	33 367	38 794	42 243	155 406	155 406	155 406	51 753	281 669	427 251	595 106
VAT		1 266 299	1 573 243	2 108 053	1 032 275	2 777 957	2 777 957	2 069 061	2 895 121	3 769 098	4 723 724
Other current assets		110 589	98 809	172 498	98 809	172 498	172 498	120 001	172 498	172 498	172 498
Total current assets		**2 213 412**	**2 835 031**	**3 067 688**	**4 652 367**	**4 780 440**	**4 780 440**	**3 486 506**	**5 834 850**	**9 029 489**	**12 025 218**
Non current assets											
Investments		14	16	21 848.40	16	22	22	22	22	22	22
Investment property		997 878	987 885	###########	997 878	816 835	816 835	816 835	816 835	816 835	816 835
Property, plant and equipment	3	10 678 401	10 418 878	10 366 979	11 513 589	10 662 127	10 662 127	10 324 112	10 051 190	10 050 361	10 131 325
Biological assets											
Living and non-living resources											
Heritage assets		57	57	57	57	57	57	57	57	57	57
Intangible assets		16 789	15 737	16 050	26 379	20 075	20 075	17 151	27 321	20 050	17 050
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets											
Total non current assets		**11 693 139**	**11 422 572**	**11 199 942**	**12 537 919**	**11 499 117**	**11 499 117**	**11 158 177**	**10 895 426**	**10 887 325**	**10 965 289**
TOTAL ASSETS		**13 906 551**	**14 257 603**	**14 267 630**	**17 190 286**	**16 279 557**	**16 279 557**	**14 644 683**	**16 730 276**	**19 916 814**	**22 990 507**
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		0	0	0	–	–	–	0	–	–	–
Consumer deposits		60 495	63 483	67 403	63 483	71 041	71 041	72 593	67 403	67 403	67 403
Trade and other payables from exchange transactions	4	7 426 053	9 352 002	10 614 135	904 076	(1 527 113)	(1 527 113)	11 074 052	4 406 612	4 406 612	4 406 612
Trade and other payables from non-exchange transactions	5	19 119	48 634	5 006	1 161	1 975	1 975	2 978	2 978	2 978	2 978
Provision		152 552	169 991	182 679	169 991	203 167	203 167	182 679	182 679	182 679	182 679
VAT		190 364	192 918	75 822	1 266 503	1 142 330	1 142 330	124 155	2 361 853	3 466 657	4 712 028
Other current liabilities											
Total current liabilities		**7 848 583**	**9 827 029**	**10 945 044**	**2 405 214**	**(108 601)**	**(108 601)**	**11 456 458**	**7 021 526**	**8 126 329**	**9 371 701**
Non current liabilities											
Financial liabilities	6	(0)	(0)	(0)	–	–	–	(0)	–	–	–
Provision	7	346 980	387 091	475 219	387 091	475 219	475 219	467 418	464 729	466 377	468 025
Long term portion of trade payables		–	–	–	5 968 792	8 178 642	8 178 642	4 236 403	6 207 522	4 236 403	4 236 403
Other non-current liabilities											
Total non current liabilities		**346 980**	**387 091**	**475 219**	**6 355 883**	**8 653 860**	**8 653 860**	**4 703 821**	**6 672 251**	**4 702 780**	**4 704 428**
TOTAL LIABILITIES		**8 195 563**	**10 214 119**	**11 420 263**	**8 761 096**	**8 545 259**	**8 545 259**	**16 160 278**	**13 693 777**	**12 829 109**	**14 076 128**
NET ASSETS		**5 710 988**	**4 043 484**	**2 847 367**	**8 429 190**	**7 734 298**	**7 734 298**	**(1 515 595)**	**3 036 499**	**7 087 705**	**8 914 379**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	6 828 008	5 450 305	4 105 442	8 498 796	7 743 275	7 743 275	3 660 599	4 028 886	8 107 728	9 977 795
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**6 828 008**	**5 450 305**	**4 105 442**	**8 498 796**	**7 743 275**	**7 743 275**	**3 660 599**	**4 028 886**	**8 107 728**	**9 977 795**

GT421 Emfuleni - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		682 600	783 043	629 633	1 145 110	1 145 110	1 145 110	590 454	1 149 408	1 271 786	1 303 581
Service charges		4 057 634	3 134 237	2 719 786	5 482 066	5 139 210	5 139 210	2 523 882	6 295 967	6 976 346	7 611 777
Other revenue		561 795	758 681	457 525	(180 566)	(10 171)	(10 171)	798 125	196 029	81 624	88 317
Transfers and Subsidies - Operational	1	176	996 359	647 403	1 199 262	1 199 512	1 199 512	902 444	1 269 423	1 331 529	1 395 678
Transfers and Subsidies - Capital	1	19 321	166 621	55 049	142 104	143 924	143 924	86 444	146 665	231 290	245 754
Interest		3 718	4 138	1 585	6 176	6 288	6 288	52 058	179 634	191 324	196 439
Dividends									–	–	–
Payments											
Suppliers and employees		(6 442 529)	(6 496 495)	(5 227 375)	(6 653 613)	(6 505 142)	(6 505 142)	(4 903 460)	(7 528 657)	(8 061 242)	(8 626 566)
Interest		–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	(2 450)	(3 745)	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(1 119 736)**	**(657 162)**	**(716 394)**	**1 140 538**	**1 118 730**	**1 118 730**	**49 946**	**1 708 469**	**2 022 657**	**2 214 981**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	6 148	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		(14)	(1)	(6)	6	(6)	(6)	–	–	–	–
Payments											
Capital assets		(548 642)	(371 958)	(618 785)	(308 854)	(299 174)	(299 174)	(113 668)	(508 174)	(487 358)	(577 017)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(548 656)**	**(371 959)**	**(612 644)**	**(308 848)**	**(299 180)**	**(299 180)**	**(113 668)**	**(508 174)**	**(487 358)**	**(577 017)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits		–	–	(1 953)	–	–	–	4 787	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**(1 953)**	**–**	**–**	**–**	**4 787**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(1 668 392)**	**(1 029 121)**	**(1 330 990)**	**831 690**	**819 550**	**819 550**	**(58 935)**	**1 200 295**	**1 535 299**	**1 637 964**
Cash/cash equivalents at the year begin:	2	**269 479**	**129 403**	**85 159**	**394 383**	**3 720**	**3 720**	**–**	**5 521**	**1 205 816**	**2 741 115**
Cash/cash equivalents at the year end:	2	**(1 398 913)**	**(899 718)**	**(1 245 831)**	**1 226 073**	**823 270**	**823 270**	**(58 935)**	**1 205 816**	**2 741 115**	**4 379 078**

GT421 Emfuleni - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	(1 398 913)	(899 718)	(1 245 831)	1 226 073	823 270	823 270	(58 935)	1 205 816	2 741 115	4 379 078
Other current investments > 90 days		1 528 316	984 876	1 249 552	(6)	(28 224)	(28 224)	14 197	66 003	490 964	496 134
Non current Investments	1	14	16	22	16	22	22	22	22	22	22
Cash and investments available:		**129 418**	**85 174**	**3 742**	**1 226 083**	**795 068**	**795 068**	**(44 717)**	**1 271 841**	**3 232 101**	**4 875 234**
Application of cash and investments											
Unspent conditional transfers		17 958	47 473	3 845	–	815	815	37 015	1 818	1 818	1 818
Unspent borrowing											
Statutory requirements	2	(1 075 936)	(1 380 325)	(2 032 231)	234 228	(1 635 628)	(1 635 628)	(1 944 906)	(533 268)	(302 442)	(11 696)
Other working capital requirements	3	7 100 548	9 002 011	10 413 987	(65 574)	(1 925 853)	(1 925 853)	10 549 432	3 248 065	3 028 826	2 805 994
Other provisions		152 552	169 991	182 679	169 991	203 167	203 167	182 679	182 679	182 679	182 679
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**6 195 123**	**7 839 151**	**8 568 280**	**338 645**	**(3 357 499)**	**(3 357 499)**	**8 824 220**	**2 899 294**	**2 910 881**	**2 978 795**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**(6 065 705)**	**(7 753 976)**	**(8 564 537)**	**887 438**	**4 152 567**	**4 152 567**	**(8 868 937)**	**(1 627 453)**	**321 219**	**1 896 439**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**3 942 239**	**3 942 239**	**–**	**1 971 119**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**(6 065 705)**	**(7 753 976)**	**(8 564 537)**	**887 438**	**8 094 806**	**8 094 806**	**(8 868 937)**	**343 666**	**321 219**	**1 896 439**

GT421 Emfuleni - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**122 609**	**151 138**	**129 120**	**178 904**	**179 175**	**179 175**	**261 941**	**237 227**	**292 654**
Roads Infrastructure		6 827	47 031	2 408	24 552	7 704	7 704	24 482	22 001	–
Storm water Infrastructure		–	–	–	–	–	–	800	1 800	29 700
Electrical Infrastructure		39 427	46 556	64 496	47 000	32 248	32 248	58 500	67 500	75 633
Water Supply Infrastructure		–	–	1 275	27 275	25 855	25 855	68 258	99 926	128 942
Sanitation Infrastructure		16 228	21 137	43 440	42 091	77 291	77 291	2 500	–	–
Solid Waste Infrastructure		–	48	429	5 843	2 568	2 568	15 255	33 000	42 379
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***62 482***	***114 772***	***112 047***	***146 761***	***145 667***	***145 667***	***169 796***	***224 227***	***276 654***
Community Facilities		2 155	–	–	–	1 000	1 000	–	–	–
Sport and Recreation Facilities		3 761	–	–	–	–	–	–	–	–
Community Assets		***5 917***	**–**	**–**	**–**	***1 000***	***1 000***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		287	–	611	10 634	4 026	4 026	11 271	4 000	1 000
Intangible Assets		***287***	**–**	***611***	***10 634***	***4 026***	***4 026***	***11 271***	***4 000***	***1 000***
Computer Equipment		**2 231**	**2 411**	**2 818**	**4 050**	**4 583**	**4 583**	**4 000**	**5 500**	**6 000**
Furniture and Office Equipment		**350**	**452**	**90**	**1 000**	**1 250**	**1 250**	**2 000**	**2 500**	**3 000**
Machinery and Equipment		**542**	**28**	**4 778**	**–**	**5 170**	**5 170**	**7 000**	**1 000**	**6 000**
Transport Assets		**50 800**	**33 475**	**8 777**	**16 459**	**17 479**	**17 479**	**67 874**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**383 374**	**162 298**	**444 488**	**63 580**	**68 382**	**68 382**	**117 880**	**114 563**	**100 000**
Roads Infrastructure		267 024	53 756	272 789	3 300	3 150	3 150	8 600	54 563	–
Storm water Infrastructure		–	49	27 678	–	–	–	–	–	–
Electrical Infrastructure		58 580	46 332	63 603	57 500	60 752	60 752	56 000	59 000	90 000
Water Supply Infrastructure		16 770	8 143	7 341	–	–	–	–	–	–
Sanitation Infrastructure		38 329	51 062	72 261	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***380 703***	***159 341***	***443 672***	***60 800***	***63 902***	***63 902***	***64 600***	***113 563***	***90 000***
Community Facilities		–	–	–	–	400	400	–	–	–
Sport and Recreation Facilities		2 411	2 587	816	1 780	80	80	2 280	–	–
Community Assets		***2 411***	***2 587***	***816***	***1 780***	***480***	***480***	***2 280***	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		261	–	–	–	4 000	4 000	10 000	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***261***	**–**	**–**	**–**	***4 000***	***4 000***	***10 000***	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	370	–	–	–	–	–	–	–
Intangible Assets		**–**	***370***	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**1 000**	**–**	**–**	**1 000**	**1 000**	**10 000**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**40 000**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	**42 659**	**58 523**	**51 034**	**66 369**	**51 617**	**51 617**	**62 069**	**72 000**	**109 100**
Roads Infrastructure		–	–	–	5 000	5 000	5 000	1 000	2 000	19 100
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		42 132	36 947	50 108	49 000	46 000	46 000	48 000	70 000	80 000
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		527	21 575	768	100	100	100	800	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***42 659***	***58 523***	***50 876***	***54 100***	***51 100***	***51 100***	***49 800***	***72 000***	***99 100***
Community Facilities		–	–	158	12 269	517	517	12 269	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	10 000
Community Assets		**–**	**–**	***158***	***12 269***	***517***	***517***	***12 269***	**–**	***10 000***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**441 890**	**423 790**	**501 754**
Roads Infrastructure		273 851	100 787	275 197	32 852	15 854	15 854	34 082	78 564	19 100
Storm water Infrastructure		–	49	27 678	–	–	–	800	1 800	29 700
Electrical Infrastructure		140 139	129 835	178 206	153 500	139 001	139 001	162 500	196 500	245 633
Water Supply Infrastructure		16 770	8 143	8 616	27 275	25 855	25 855	68 258	99 926	128 942
Sanitation Infrastructure		55 084	93 774	116 469	42 191	77 391	77 391	3 300	–	–
Solid Waste Infrastructure		–	48	429	5 843	2 568	2 568	15 255	33 000	42 379
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***485 843***	***332 636***	***606 595***	***261 661***	***260 669***	***260 669***	***284 196***	***409 790***	***465 754***
Community Facilities		2 155	–	158	12 269	1 917	1 917	12 269	–	–
Sport and Recreation Facilities		6 172	2 587	816	1 780	80	80	2 280	–	10 000
Community Assets		***8 327***	***2 587***	***974***	***14 049***	***1 997***	***1 997***	***14 549***	**–**	***10 000***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		261	–	–	–	4 000	4 000	10 000	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***261***	**–**	**–**	**–**	***4 000***	***4 000***	***10 000***	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		287	370	611	10 634	4 026	4 026	11 271	4 000	1 000
Intangible Assets		***287***	***370***	***611***	***10 634***	***4 026***	***4 026***	***11 271***	***4 000***	***1 000***
Computer Equipment		**2 231**	**2 411**	**2 818**	**4 050**	**4 583**	**4 583**	**4 000**	**5 500**	**6 000**
Furniture and Office Equipment		**350**	**452**	**90**	**1 000**	**1 250**	**1 250**	**2 000**	**2 500**	**3 000**
Machinery and Equipment		**542**	**28**	**4 778**	**1 000**	**5 170**	**5 170**	**8 000**	**2 000**	**16 000**
Transport Assets		**50 800**	**33 475**	**8 777**	**16 459**	**17 479**	**17 479**	**107 874**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**441 890**	**423 790**	**501 754**

ASSET REGISTER SUMMARY - PPE (WDV)	5	11 531 174	11 039 258	10 806 772	12 056 291	10 989 278	10 989 278	10 381 209	10 280 965	10 344 998
Roads Infrastructure		4 330 841	4 045 436	4 342 624	4 666 409	4 347 624	4 347 624	4 343 274	4 342 724	4 345 624
Storm water Infrastructure		828 584	816 646	825 197	812 669	825 197	825 197	825 197	825 197	825 197
Electrical Infrastructure		1 545 894	1 483 567	1 250 624	1 849 133	1 389 624	1 389 624	1 413 124	1 447 124	1 496 257
Water Supply Infrastructure		563 993	526 027	366 986	532 809	366 986	366 986	366 986	366 986	366 986
Sanitation Infrastructure		994 122	991 538	1 063 760	948 946	1 063 760	1 063 760	1 063 760	1 063 760	1 063 760
Solid Waste Infrastructure		61 726	58 622	107 425	61 317	107 425	107 425	107 425	107 425	107 425
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure		60	60	60	60	60	60	60	60	60
Infrastructure		***8 325 219***	***7 921 894***	***7 956 674***	***8 871 344***	***8 100 675***	***8 100 675***	***8 119 824***	***8 153 274***	***8 205 307***
Community Assets		1 202 369	1 174 214	321 453	1 187 251	323 450	323 450	336 002	321 453	321 453
Heritage Assets		**57**	**57**	**57**	**57**	**57**	**57**	**57**	**57**	**57**
Investment properties		**997 878**	**987 885**	**816 835**	**997 878**	**816 835**	**816 835**	**816 835**	**816 835**	**816 835**
Other Assets		873 352	823 702	736 407	817 719	740 407	740 407	–	–	–
Biological or Cultivated Assets										
Intangible Assets		16 789	15 737	16 050	26 379	20 075	20 075	27 321	20 050	17 050
Computer Equipment		**6 160**	**5 599**	**7 727**	**12 418**	**12 310**	**12 310**	**11 727**	**13 227**	**13 727**
Furniture and Office Equipment		**3 827**	**2 233**	**2 575**	**4 743**	**3 825**	**3 825**	**4 575**	**5 075**	**5 575**
Machinery and Equipment		**13 726**	**10 387**	**8 459**	**14 657**	**13 629**	**13 629**	**16 459**	**10 459**	**24 459**
Transport Assets		**83 633**	**89 387**	**89 770**	**115 680**	**107 249**	**107 249**	**197 644**	**89 770**	**89 770**
Land		**8 165**	**8 165**	**850 764**	**8 165**	**850 764**	**850 764**	**850 764**	**850 764**	**850 764**
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**11 531 174**	**11 039 258**	**10 806 772**	**12 056 291**	**10 989 278**	**10 989 278**	**10 381 209**	**10 280 965**	**10 344 998**
EXPENDITURE OTHER ITEMS		**1 135 142**	**1 172 120**	**1 057 197**	**1 057 786**	**859 530**	**859 530**	**939 040**	**1 001 059**	**1 061 255**
Depreciation	7	635 189	617 456	318 258	600 908	482 460	482 460	355 737	393 767	436 608
Repairs and Maintenance by Asset Class	3	**499 953**	**554 664**	**738 939**	**456 878**	**377 070**	**377 070**	**583 303**	**607 292**	**624 648**
Roads Infrastructure		18 093	32 077	18 583	20 878	108	108	16 290	17 036	17 476
Storm water Infrastructure		20 305	12 301	10 059	2 459	4 527	4 527	5 601	5 859	6 012
Electrical Infrastructure		174 094	270 995	260 945	169 260	129 680	129 680	234 147	245 124	251 718
Water Supply Infrastructure		92 699	74 574	137 771	102 192	60 604	60 604	117 872	123 655	127 251
Sanitation Infrastructure		138 923	90 794	269 919	139 814	120 623	120 623	157 581	161 394	166 311
Solid Waste Infrastructure		28 256	27 270	12 495	10 000	20 000	20 000	28 000	29 260	29 992
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	1 982	926	2 816	2 816	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***472 372***	***508 012***	***711 753***	***445 528***	***338 358***	***338 358***	***559 490***	***582 328***	***598 759***
Community Facilities		2 723	162	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	142	–	–	670	670	3 300	3 449	3 535
Community Assets		***2 723***	***304***	***–***	***–***	***670***	***670***	***3 300***	***3 449***	***3 535***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		9 593	22 576	20 651	100	10 635	10 635	7 350	7 760	8 255
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***9 593***	***22 576***	***20 651***	***100***	***10 635***	***10 635***	***7 350***	***7 760***	***8 255***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**1 309**	**10**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**9 935**	**19 494**	**921**	**–**	**13 223**	**13 223**	**30**	**31**	**32**
Machinery and Equipment		**1 134**	**–**	**961**	**–**	**1 003**	**1 003**	**–**	**–**	**–**
Transport Assets		**2 887**	**4 269**	**4 652**	**11 250**	**13 180**	**13 180**	**13 132**	**13 723**	**14 066**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**1 135 142**	**1 172 120**	**1 057 197**	**1 057 786**	**859 530**	**859 530**	**939 040**	**1 001 059**	**1 061 255**
Renewal and upgrading of Existing Assets as % of total capex		*77.7%*	*59.4%*	*79.3%*	*42.1%*	*40.1%*	*40.1%*	*40.7%*	*44.0%*	*41.7%*
Renewal and upgrading of Existing Assets as % of deprecn		*67.1%*	*35.8%*	*155.7%*	*21.6%*	*24.9%*	*24.9%*	*50.6%*	*47.4%*	*47.9%*
R&M as a % of PPE & Investment Property		*4.3%*	*5.0%*	*6.8%*	*3.8%*	*3.4%*	*3.4%*	*5.6%*	*5.9%*	*6.0%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*8.0%*	*7.0%*	*11.4%*	*4.9%*	*4.5%*	*4.5%*	*7.4%*	*7.7%*	*8.1%*

GT421 Emfuleni - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		190	–	–	192	192	192	194	–	–
Piped water inside yard (but not in dwelling)		58	–	–	58	58	58	59	–	–
Using public tap (at least min.service level)	2	4	–	–	8	8	8	8	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		252	–	–	258	258	258	261	–	–
Using public tap (< min.service level)	3	4	–	–	5	5	5	5	–	–
Other water supply (< min.service level)	4	1	–	–	1	1	1	1	–	–
No water supply		3	–	–	2	2	2	2	–	–
Below Minimum Service Level sub-total		8	–	–	8	8	8	8	–	–
Total number of households	5	**260**	**–**	**–**	**266**	**266**	**266**	**269**	**–**	**–**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		203	–	–	204	204	204	204	–	–
Flush toilet (with septic tank)		6	–	–	6	6	6	6	–	–
Chemical toilet		1	–	–	1	1	1	1	–	–
Pit toilet (ventilated)		1	–	–	7	7	7	8	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		211	–	–	218	218	218	219	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**211**	**–**	**–**	**218**	**218**	**218**	**219**	**–**	**–**
Energy:										
Electricity (at least min.service level)		14 698	–	–	10 698	10 698	10 698	8 698	–	–
Electricity - prepaid (min.service level)		72 557	–	–	76 557	76 557	76 557	78 557	–	–
Minimum Service Level and Above sub-total		87 255	–	–	87 255	87 255	87 255	87 255	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**87 255**	**–**	**–**	**87 255**	**87 255**	**87 255**	**87 255**	**–**	**–**
Refuse:										
Removed at least once a week		190 790	–	–	192 046	192 046	192 046	192 622	–	–
Minimum Service Level and Above sub-total		190 790	–	–	192 046	192 046	192 046	192 622	–	–
Removed less frequently than once a week		31 228	–	–	35 947	35 947	35 947	36 088	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		31 228	–	–	35 947	35 947	35 947	36 088	–	–
Total number of households	5	**222 018**	**–**	**–**	**227 993**	**227 993**	**227 993**	**228 710**	**–**	**–**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		104 809	132 863	141 956	111 295	111 295	111 295	175 948	202 868	233 907
Sanitation (free sanitation service to **indigent households**)		184 631	181 339	191 069	240 891	240 891	240 891	238 936	275 493	317 644
Electricity/other energy (50kwh per **indigent** household per month)		(207 896)	(219 934)	(253 935)	(241 456)	(241 456)	(241 456)	(314 286)	(331 132)	(351 629)
Refuse (removed once a week **for indigent households**)		113 151	114 552	120 083	150 627	150 627	150 627	132 491	138 453	141 915
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**194 695**	**208 820**	**199 174**	**261 356**	**261 356**	**261 356**	**233 089**	**285 683**	**341 837**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	200 000	200 000	200 000	200 000	–	–
Water (kilolitres per household per month)		–	–	–	6	6	6	6	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	999	999	999	999	–	–
Electricity (kwh per household per month)		–	–	–	50	50	50	50	–	–
Refuse (average litres per week)		–	–	–	1	1	1	1	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	16	16	16	16	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		517 674	617 376	662 738	678 244	678 244	678 244	736 083	769 206	788 436
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**517 674**	**617 376**	**662 738**	**678 260**	**678 260**	**678 260**	**736 099**	**769 206**	**788 436**

GT421 Emfuleni - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		1 534 474	1 765 496	1 880 142	1 949 460	1 949 460	1 949 460	1 333 542	2 088 327	2 182 302	2 236 860
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		517 674	617 376	662 738	678 244	678 244	678 244	470 040	736 083	769 206	788 436
Net Property Rates		**1 016 800**	**1 148 120**	**1 217 404**	**1 271 216**	**1 271 216**	**1 271 216**	**863 502**	**1 352 245**	**1 413 096**	**1 448 423**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		2 689 217	2 774 291	2 970 557	3 369 266	3 369 266	3 369 266	2 190 045	3 638 517	3 833 541	4 070 837
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		(207 896)	(219 934)	(253 935)	(241 456)	(241 456)	(241 456)	(189 272)	(314 286)	(331 132)	(351 629)
Net Service charges - Electricity		**2 897 113**	**2 994 225**	**3 224 492**	**3 610 723**	**3 610 723**	**3 610 723**	**2 379 317**	**3 952 803**	**4 164 673**	**4 422 466**
Service charges - Water	6										
Total Service charges - Water		**1 058 100**	**1 049 579**	**1 122 371**	**1 568 488**	**1 181 578**	**1 181 578**	**862 089**	**1 975 883**	**2 278 193**	**2 626 756**
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)		104 809	132 863	141 956	111 295	111 295	111 295	101 733	175 948	202 868	233 907
Net Service charges - Water		**953 291**	**916 716**	**980 415**	**1 457 193**	**1 070 283**	**1 070 283**	**760 356**	**1 799 935**	**2 075 325**	**2 392 849**
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		**491 997**	**485 303**	**511 335**	**604 132**	**604 132**	**604 132**	**366 517**	**633 892**	**730 877**	**842 701**
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***											
Less Cost of Free Basis Services (free sanitation service to indigent households)		184 631	181 339	191 069	240 891	240 891	240 891	138 153	238 936	275 493	317 644
Net Service charges - Waste Water Management		**307 366**	**303 963**	**320 266**	**363 241**	**363 241**	**363 241**	**228 364**	**394 955**	**455 384**	**525 057**
Service charges - Waste Management	6										
Total refuse removal revenue		303 642	294 211	313 029	380 251	380 251	380 251	220 106	344 685	360 196	369 201
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)		113 151	114 552	120 083	150 627	150 627	150 627	84 605	132 491	138 453	141 915
Net Service charges - Waste Management		**190 491**	**179 659**	**192 946**	**229 624**	**229 624**	**229 624**	**135 501**	**212 194**	**221 743**	**227 286**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	640 139	695 611	778 791	889 588	824 009	824 009	477 847	940 820	995 260	1 029 657
Pension and UIF Contributions		160 501	168 757	173 289	209 515	197 847	197 847	118 181	234 067	246 938	255 579
Medical Aid Contributions		60 895	63 220	66 764	96 005	81 563	81 563	47 114	115 096	121 426	125 675
Overtime		124 489	120 130	122 125	130 220	130 331	130 331	80 398	137 316	144 868	149 938
Performance Bonus		49 029	51 992	53 026	66 248	56 384	56 384	40 236	70 490	74 367	76 970
Motor Vehicle Allowance		54 276	59 127	70 331	86 692	81 833	81 833	49 673	88 173	93 023	96 279
Cellphone Allowance		3 810	4 315	4 534	4 912	4 757	4 757	3 129	6 688	7 055	7 302
Housing Allowances		4 336	4 436	4 603	11 031	7 959	7 959	3 150	6 202	6 543	6 772
Other benefits and allowances		19 293	10 192	9 487	14 355	14 396	14 396	7 258	15 189	16 025	16 586
Payments in lieu of leave		53 159	23 726	18 402	6 697	6 547	6 547	3 359	6 901	7 281	7 535
Long service awards		(1 859)	5 387	5 400	5 000	5 000	5 000	11 450	5 000	5 000	5 000
Post-retirement benefit obligations	4	12 653	15 927	13 976	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity											
Acting and post related allowance		26 486	28 606	28 104	28 747	31 144	31 144	17 690	32 599	34 388	35 592
In kind benefits											
sub-total	5	**1 207 208**	**1 251 424**	**1 348 832**	**1 549 011**	**1 441 772**	**1 441 772**	**859 485**	**1 658 541**	**1 752 173**	**1 812 884**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**1 207 208**	**1 251 424**	**1 348 832**	**1 549 011**	**1 441 772**	**1 441 772**	**859 485**	**1 658 541**	**1 752 173**	**1 812 884**

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		430 398	599 402	303 637	599 496	481 048	481 048	177 441	354 881	392 873	435 672
Lease amortisation		1 377	1 412	779	1 412	1 412	1 412	428	856	895	935
Capital asset impairment		203 413	16 642	13 842	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**635 189**	**617 456**	**318 258**	**600 908**	**482 460**	**482 460**	**177 868**	**355 737**	**393 767**	**436 608**
Bulk purchases - electricity											
Electricity bulk purchases		2 513 980	2 700 546	2 749 506	2 616 461	2 616 461	2 616 461	2 251 940	3 103 568	3 269 919	3 472 327
Total bulk purchases	1	**2 513 980**	**2 700 546**	**2 749 506**	**2 616 461**	**2 616 461**	**2 616 461**	**2 251 940**	**3 103 568**	**3 269 919**	**3 472 327**
Transfers and grants											
Cash transfers and grants		1 424	1 538	2 807	2 200	2 200	2 200	172	2 200	2 200	2 200
Non-cash transfers and grants		30	464	720	–	–	–	177	–	–	–
Total transfers and grants	1	**1 454**	**2 003**	**3 527**	**2 200**	**2 200**	**2 200**	**350**	**2 200**	**2 200**	**2 200**
Contracted Services											
Outsourced Services		344 772	317 609	332 451	567 635	436 498	436 498	243 118	479 944	496 620	510 737
Consultants and Professional Services		532 028	51 078	33 289	35 867	45 422	45 422	31 105	52 435	47 569	48 249
Contractors		196 439	219 329	442 300	255 655	232 578	232 578	114 607	312 469	322 436	330 525
Total contracted services		**1 073 239**	**588 016**	**808 040**	**859 157**	**714 498**	**714 498**	**388 830**	**844 848**	**866 624**	**889 511**
Operational Costs											
Collection costs		603	25	8 563	500	200	200	(1 873)	–	–	–
Contributions to 'other' provisions		24 264	17 574	–	–	–	–	–	–	–	–
Audit fees		7 936	7 919	8 085	6 532	10 032	10 032	9 817	10 032	10 484	10 746
Other Operational Costs		215 870	228 938	194 385	183 454	222 053	222 053	114 956	260 769	275 952	287 012
Total Operational Costs	1	**248 673**	**254 456**	**211 033**	**190 486**	**232 286**	**232 286**	**122 899**	**270 801**	**286 435**	**297 757**

Repairs and Maintenance by Expenditure Item	8										
Employee related costs		221 830	225 807	233 222	204 395	55 058	55 058	3 106	175 783	185 451	191 941
Inventory Consumed (Project Maintenance)		12 188	14 786	17 094	250	32 818	32 818	30 618	32 618	34 086	34 938
Contracted Services		192 585	214 071	438 529	250 740	238 075	238 075	124 382	335 169	346 157	354 840
Operational Costs		73 350	100 000	50 094	1 493	51 118	51 118	44 041	39 732	41 598	42 928
Total Repairs and Maintenance Expenditure	9	499 953	554 664	738 939	456 878	377 070	377 070	202 146	583 303	607 292	624 648

Inventory Consumed										
Inventory Consumed - Water	–	–	–	1 349 328	1 349 328	1 349 328	–	1 505 522	1 735 867	2 001 455
Inventory Consumed - Other	40 547	66 145	94 566	21 784	62 761	62 761	55 327	68 259	71 456	73 299
Total Inventory Consumed & Other Material	**40 547**	**66 145**	**94 566**	**1 371 112**	**1 412 088**	**1 412 088**	**55 327**	**1 573 781**	**1 807 323**	**2 074 753**

GT421 Emfuleni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description R thousand	Ref 1	Vote 01 - Executive & Council	Vote 02 - Municipal Manager	Vote 03 - Financial Services	Vote 04 - Corporate Services	Vote 05 - Basic Services	Vote 06 - Agriculture, Economic Development Planning &	Vote 07 - Public Safety & Community Development	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
Revenue																	
Exchange Revenue																	
Service charges - Electricity				–	–	3 952 803		–									**3 952 803**
Service charges - Water						1 799 935											**1 799 935**
Service charges - Waste Water Management				–		394 955											**394 955**
Service charges - Waste Management						212 194											**212 194**
Sale of Goods and Rendering of Services		1 096		20	–	35 853	11 639	11 189									**59 797**
Agency services																	**–**
Interest																	**–**
Interest earned from Receivables				886		167 654	0										**168 540**
Interest earned from Current and Non Current Assets				6 030													**6 030**
Dividends																	**–**
Rent on Land																	**–**
Rental from Fixed Assets				7 165		–	11 931	140									**19 236**
Licence and permits				–			186	107									**292**
Operational Revenue		–	11	9 405	–	3 833	–	446									**13 695**
Non-Exchange Revenue																	
Property rates				1 352 245		–											**1 352 245**
Surcharges and Taxes																	**–**
Fines, penalties and forfeits						1 615	66	217 859									**219 540**
Licences or permits																	**–**
Transfer and subsidies - Operational		–	8 013	2 000	2 500	1 198 492	–	58 418									**1 269 423**
Interest				29 359		–											**29 359**
Fuel Levy																	**–**
Operational Revenue						–											**–**
Gains on disposal of Assets		–	–	–	–	–	–	–									**–**
Other Gains				–	–	–	–										**–**
Discontinued Operations																	**–**
Total Revenue (excluding capital transfers and contributio		**1 096**	**8 024**	**1 407 109**	**2 500**	**7 767 334**	**23 822**	**288 158**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9 498 043**
Expenditure																	
Employee related costs		89 056	80 598	172 639	157 996	567 906	97 059	493 286									**1 658 541**
Remuneration of councillors		70 188															**70 188**
Bulk purchases - electricity						3 103 568											**3 103 568**
Inventory consumed				68 259		1 505 522											**1 573 781**
Debt impairment				202 837	–	850 988	–	112 172									**1 165 997**
Depreciation and amortisation		–	–	856	20 726	266 250	62 181	5 724									**355 737**
Interest				–		–											**–**
Contracted services		2 007	4 907	207 548	41 372	372 775	38 000	178 239									**844 848**
Transfers and subsidies		2 200	–		–		–										**2 200**
Irrecoverable debts written off				–		–	–	–									**–**
Operational costs		12 763	108 653	20 622	77 392	34 973	1 298	15 099									**270 801**
Losses on disposal of Assets		–	–	–	–	–	–	–									**–**
Other Losses				–	–	–	–										**–**
Total Expenditure		**176 214**	**194 158**	**672 761**	**297 487**	**6 701 983**	**198 538**	**804 521**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9 045 661**
Surplus/(Deficit)		**(175 118)**	**(186 134)**	**734 349**	**(294 987)**	**1 065 351**	**(174 716)**	**(516 363)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**452 382**
Transfers and subsidies - capital (monetary allocations)				1 000	–	145 665		–									**146 665**
Transfers and subsidies - capital (in-kind)					–	–	–	–									**–**
Surplus/(Deficit) after capital transfers & contributions		**(175 118)**	**(186 134)**	**735 349**	**(294 987)**	**1 211 016**	**(174 716)**	**(516 363)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**599 047**

GT421 Emfuleni - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		1 632 258	2 037 577	2 517 269	2 803 069	2 923 050	2 923 050	3 048 034	3 155 549	3 400 466	3 660 341
Water		2 374 659	2 898 924	3 324 302	3 683 774	3 839 449	3 839 449	4 039 247	4 402 618	4 979 877	5 540 416
Waste		386 093	492 180	643 569	656 106	744 948	744 948	729 376	845 974	938 349	1 033 034
Waste Water		631 545	795 500	976 948	1 003 723	1 083 704	1 083 704	1 112 625	1 213 865	1 339 832	1 485 705
Other trade receivables from exchange transactions		316 977	369 814	411 142	356 176	465 685	465 685	473 755	483 187	488 440	503 606
Gross: Trade and other receivables from exchange transactions		**5 341 533**	**6 593 996**	**8 073 228**	**9 542 848**	**9 056 836**	**9 056 836**	**9 403 036**	**10 101 193**	**11 146 963**	**12 223 102**
Less: Impairment for debt		**(4 709 655)**	**(5 739 296)**	**(7 534 031)**	**(6 600 828)**	**(8 383 404)**	**(8 383 404)**	**(8 431 383)**	**(9 249 454)**	**(10 077 725)**	**(11 003 593)**
Impairment for Electricity		(1 395 379)	(1 622 122)	(2 115 760)	(2 013 049)	(2 506 687)	(2 506 687)	(2 362 580)	(2 704 327)	(2 912 561)	(3 133 684)
Impairment for Water		(2 114 740)	(2 614 894)	(3 459 783)	(2 947 353)	(3 703 934)	(3 703 934)	(3 882 231)	(4 153 918)	(4 568 983)	(5 047 553)
Impairment for Waste		(343 110)	(446 816)	(606 713)	(528 831)	(688 527)	(688 527)	(686 662)	(773 405)	(851 015)	(930 585)
Impairment for Waste Water		(564 376)	(717 678)	(953 853)	(820 552)	(1 036 726)	(1 036 726)	(1 071 941)	(1 156 213)	(1 269 095)	(1 400 323)
Impairment for other trade receivables from exchange transactions		(292 045)	(337 785)	(397 922)	(311 243)	(447 530)	(447 530)	(427 889)	(462 591)	(476 108)	(491 468)
Total net Trade and other receivables from Exchange Transactions		**631 878**	**854 700**	**539 197**	**1 942 021**	**673 432**	**673 432**	**971 733**	**941 739**	**1 069 238**	**1 219 510**
-											
Receivables from non-exchange transactions											
Property rates		(370 093)	1 104 293	1 354 400	1 243 862	1 484 631	1 484 631	1 582 373	1 691 456	1 835 244	1 982 627
Less: Impairment of Property rates		409 646	(939 434)	(1 258 900)	(1 065 540)	(1 385 006)	(1 385 006)	(1 418 634)	(1 587 842)	(1 718 258)	(1 863 100)
Net Property rates		**39 553**	**164 859**	**95 501**	**178 322**	**99 626**	**99 626**	**163 739**	**103 614**	**116 986**	**119 527**
Other receivables from non-exchange transactions		55 366	368 605	551 076	458 844	571 707	571 707	677 322	607 705	643 531	676 888
Impairment for other receivables from non-exchange transactions		(53 966)	(369 138)	(444 600)	(439 377)	(465 231)	(465 231)	(522 364)	(439 315)	(401 190)	(397 228)
Net other receivables from non-exchange transactions		**2 322**	**19 466**	**106 476**	**19 466**	**106 476**	**106 476**	**154 958**	**168 390**	**242 339**	**319 641**
Total net Receivables from non-exchange transactions		**41 876**	**184 325**	**201 977**	**197 789**	**206 101**	**206 101**	**318 697**	**272 004**	**359 325**	**439 168**
Inventory											
Water											
Opening Balance		1 669	1 748	1 357	2 746	2 746	2 746	2 746	115 910	242 173	387 754
System Input Volume		**59**	**(391)**	**1 390**	**1 349 328**	**1 349 328**	**1 349 328**	**(266)**	**1 505 522**	**1 735 867**	**2 001 455**
Water Treatment Works					–	–	–	–	–	–	–
Bulk Purchases		59	(391)	1 390	1 349 328	1 349 328	1 349 328	(266)	1 505 522	1 735 867	2 001 455
Natural Sources					–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	**(1 349 328)**	**(1 349 328)**	**(1 349 328)**	–	**(1 505 522)**	**(1 735 867)**	**(2 001 455)**
Billed Authorised Consumption		–	–	–	**(1 456 625)**	**(1 456 625)**	**(1 456 625)**	–	**(1 625 248)**	**(1 873 992)**	**(2 160 608)**
Billed Metered Consumption		–	–	–	**(768 739)**	**(768 739)**	**(768 739)**	–	**(790 771)**	**(911 738)**	**(1 051 238)**
Free Basic Water					111 295	111 295	111 295	–	124 178	143 177	165 083
Subsidised Water					–	–	–	–	–	–	–
Revenue Water					(820 025)	(820 025)	(820 025)	–	(914 949)	(1 054 935)	(1 216 341)
Billed Unmetered Consumption		–	–	–	**(747 895)**	**(747 895)**	**(747 895)**	–	**(834 469)**	**(962 143)**	**(1 109 351)**
Free Basic Water					–	–	–	–	–	–	–
Subsidised Water					–	–	–	–	–	–	–
Revenue Water					(747 895)	(747 895)	(747 895)	–	(834 469)	(962 143)	(1 109 351)
UnBilled Authorised Consumption		–	–	–	**107 297**	**107 297**	**107 297**	–	**119 718**	**138 034**	**159 154**
Unbilled Metered Consumption					107 297	107 297	107 297	–	119 718	138 034	159 154
Unbilled Unmetered Consumption					–	–	–	–	–	–	–
Water Losses		–	–	–	**113 163**	**113 163**	**113 163**	–	**126 263**	**145 581**	**167 855**
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption					–	–	–	–	–	–	–
Customer Meter Inaccuracies					–	–	–	–	–	–	–
Real losses		–	–	–	**113 163**	**113 163**	**113 163**	–	**126 263**	**145 581**	**167 855**
Leakage on Transmission and Distribution Mains					17 868	17 868	17 868	–	19 936	22 987	26 503
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					95 296	95 296	95 296	–	106 327	122 595	141 352
Non-revenue Water		–	–	–	**220 461**	**220 461**	**220 461**	–	**245 981**	**283 610**	**327 009**
Closing Balance Water		**1 748**	**1 357**	**2 746**	**115 910**	**115 910**	**115 910**	**2 480**	**242 173**	**387 754**	**555 609**
Agricultural											
Opening Balance			–	–	–	–	–	–	–	–	–
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables											
Standard Rated											
Opening Balance		**22 576**	**23 332**	**36 457**	**38 654**	**38 654**	**38 654**	**38 654**	**38 654**	**38 654**	**38 654**
Acquisitions		31 521	54 237	79 704	4 589	30 957	30 957	57 575	38 853	40 727	41 801
Issues	7	(30 734)	(41 132)	(77 127)	(4 589)	(30 957)	(30 957)	(50 969)	(38 853)	(40 727)	(41 801)
Adjustments	8		(0)	(57)	–	–	–	(0)	–	–	–
Write-offs	9	(32)	21	(324)	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**23 332**	**36 457**	**38 654**	**38 654**	**38 654**	**38 654**	**45 259**	**38 654**	**38 654**	**38 654**
Zero Rated											
Opening Balance		**430**	**8 288**	**989**	**843**	**843**	**843**	**843**	**843**	**843**	**843**
Acquisitions		17 671	19 151	18 563	17 000	16 770	16 770	7 529	17 420	18 204	18 659
Issues	7	(9 813)	(25 012)	(17 439)	(17 000)	(16 770)	(16 770)	(4 358)	(17 420)	(18 204)	(18 659)
Adjustments	8	(0)		20	–	–	–	0	–	–	–
Write-offs	9		(1 446)	(1 281)	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		**8 288**	**989**	**843**	**843**	**843**	**843**	**4 013**	**843**	**843**	**843**
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions					–	2 000	2 000	–	–	–	–
Issues	7				–	(2 000)	(2 000)	–	–	–	–
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9				–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions					195	13 033	13 033	–	11 986	12 525	12 838
Issues	7				(195)	(13 033)	(13 033)	–	(11 986)	(12 525)	(12 838)
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9				–	–	–	–	–	–	–
Closing balance - Materials and Supplies		–	–	–	–	–	–	–	–	–	–
Work-in-progress											
Opening Balance			–	–	–	–	–	–	–	–	–
Materials											
Transfers											
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance			–	–	–	–	–	–	–	–	–
Acquisitions											
Transfers											
Sales											
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance			–	–	–	–	–	–	–	–	–
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		**33 367**	**38 794**	**42 243**	**155 406**	**155 406**	**155 406**	**51 753**	**281 669**	**427 251**	**595 106**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		16 694 552	17 004 485	17 055 121	17 297 858	17 350 270	17 350 270	17 189 695	16 448 552	16 447 723	16 528 687
Leases recognised as PPE	3	12 464	12 464	12 464	12 464	12 464	12 464	12 464	12 464	12 464	12 464
Less: Accumulated depreciation		6 028 616	6 598 071	6 700 607	6 796 733	6 700 607	6 700 607	6 878 048	6 409 826	6 409 826	6 409 826
Total Property, plant and equipment (PPE)	2	**10 678 401**	**10 418 878**	**10 366 979**	**11 513 589**	**10 662 127**	**10 662 127**	**10 324 112**	**10 051 190**	**10 050 361**	**10 131 325**
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		0	0	0	–	–	–	0	–	–	–
Total Current liabilities - Financial liabilities		**0**	**0**	**0**	–	–	–	**0**	–	–	–
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions	5	7 426 053	9 352 002	10 614 135	904 076	(1 527 113)	(1 527 113)	11 074 052	4 406 612	4 406 612	4 406 612
Other trade payables from exchange transactions											
Trade payables from Non-exchange transactions: Unspent conditional Gra		17 958	47 473	3 845	–	815	815	37 015	1 818	1 818	1 818
Trade payables from Non-exchange transactions: Other		1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161
VAT		190 364	192 918	75 822	1 266 503	1 142 339	1 142 339	124 155	2 361 853	3 466 657	4 712 028
Total Trade and other payables from exchange transactions	2	**7 635 536**	**9 593 554**	**10 694 962**	**2 171 739**	**(382 808)**	**(382 808)**	**11 236 383**	**6 771 444**	**7 876 247**	**9 121 619**
Non current liabilities - Financial liabilities											
Borrowing	4	(0)	(0)	(0)	–	–	–	(0)	–	–	–
Other financial liabilities											
Total Non current liabilities - Financial liabilities		**(0)**	**(0)**	**(0)**	–	–	–	**(0)**	–	–	–
Non current liabilities - Long Term portion of trade payables		–	–	–	**5 968 792**	**6 178 642**	**6 178 642**	–	**6 207 523**	**4 236 493**	**4 236 493**
Electricity Bulk Purchases		–	–	–	3 703 972	–	–	–	–	–	–
Payables and Accruals - General		–	–	–	1 668 376	3 363 220	3 363 220	–	3 363 220	3 363 220	3 363 220
Water Bulk Purchases		–	–	–	596 444	873 183	873 183	–	873 183	873 183	873 183
Municipal Debt Relief		–	–	–	–	3 942 239	3 942 239	–	1 971 119	–	–
Provisions											
Retirement benefits		136 743	123 312	124 564	123 312	124 564	124 564	116 763	114 074	115 722	117 370
Refuse landfill site rehabilitation		111 652	170 827	256 894	170 827	256 894	256 894	256 894	256 894	256 894	256 894
Other		98 585	92 952	93 761	92 952	93 761	93 761	93 761	93 761	93 761	93 761
Total Provisions		**346 980**	**387 091**	**475 219**	**387 091**	**475 219**	**475 219**	**467 418**	**464 729**	**466 377**	**468 025**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		7 338 618	5 788 247	4 043 484	8 189 942	7 441 079	7 441 079	2 847 367	9 157 061	7 547 238	4 477 509
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		7 338 618	5 788 247	4 043 484	8 189 942	7 441 079	7 441 079	2 847 367	9 157 061	7 547 238	4 477 509
Surplus/(Deficit)		(519 115)	(334 648)	270 709	308 854	302 195	302 195	813 362	599 047	918 712	984 727
Transfers to/from Reserves		–	–	–	–	–	–	–	(157 157)	(484 922)	(482 973)
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		8 505	(3 293)	(208 750)	–	–	–	(130)	(5 570 065)	136 700	4 998 532
Accumulated Surplus/(Deficit)	1	**6 828 008**	**5 450 305**	**4 105 442**	**8 498 796**	**7 743 275**	**7 743 275**	**3 660 599**	**4 028 886**	**8 107 728**	**9 977 795**
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation											
Total Reserves	2	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**6 828 008**	**5 450 305**	**4 105 442**	**8 498 796**	**7 743 275**	**7 743 275**	**3 660 599**	**4 028 886**	**8 107 728**	**9 977 795**

GT421 Emfuleni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Allocations to Other Priorities				–	–	–	–	–	–	–	–	–
DEPEENING DEMOCRACY				152	576	1 102	–	–	–	1 096	1 145	1 174
GOOD AND SUSTAINABLE FINANCIAL GOVERNANCE				6 447 172	6 708 982	7 468 664	8 242 849	7 855 509	7 855 509	9 174 443	9 862 894	10 617 581
RELEASING HUMAN POTENTIAL				937	–	7 229	7 492	7 492	7 492	8 024	8 490	8 873
REVIVING A SUSTAINABLE ENVIRONMENT				73 860	35 054	6 587	–	3 503	3 503	2 500	2 500	2 500
RENEWING OUR COMMUNITIES				109 749	466 266	369 077	245 915	244 395	244 395	288 158	301 556	309 340
RE-INVENTING OUR ECONOMY				58 119	15 918	19 290	14 394	14 394	14 394	23 822	24 894	25 516
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**6 689 989**	**7 226 796**	**7 871 949**	**8 510 650**	**8 125 293**	**8 125 293**	**9 498 043**	**10 201 479**	**10 964 984**

GT421 Emfuleni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Allocations to Other Priorities				1 649	66	24	66	66	66	–	–	–
DEPEENING DEMOCRACY				116 735	137 715	156 264	166 151	164 576	164 576	176 575	185 759	191 869
GOOD AND SUSTAINABLE FINANCIAL GOVERNANCE				6 776 250	7 413 809	7 571 451	6 846 434	6 489 527	6 489 527	7 362 798	7 753 946	8 396 511
RELEASING HUMAN POTENTIAL				122 487	136 021	139 580	175 698	173 722	173 722	194 684	204 148	211 543
REVIVING A SUSTAINABLE ENVIRONMENT				721 431	308 982	315 564	255 478	254 763	254 763	303 008	322 591	337 489
RENEWING OUR COMMUNITIES				729 699	1 010 841	819 098	741 081	737 223	737 223	809 284	840 028	868 232
RE-INVENTING OUR ECONOMY				117 971	131 580	296 505	158 992	151 165	151 165	199 311	207 586	220 368
Allocations to other priorities												
Total Expenditure			1	**8 586 223**	**9 139 014**	**9 298 487**	**8 343 900**	**7 971 043**	**7 971 043**	**9 045 661**	**9 514 057**	**10 226 011**

GT421 Emfuleni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
DEPEENING DEMOCRACY				–	–	–	–	–	–	–	–	–
GOOD AND SUSTAINABLE FINANCIAL GOVERNANCE				487 958	336 251	609 955	297 604	285 507	285 507	338 616	418 290	485 754
RELEASING HUMAN POTENTIAL				–	–	–	250	250	250	–	–	–
REVIVING A SUSTAINABLE ENVIRONMENT				46 752	35 199	4 140	9 000	4 583	4 583	78 725	5 500	6 000
RENEWING OUR COMMUNITIES				13 932	508	10 547	–	7 417	7 417	24 549	–	10 000
RE-INVENTING OUR ECONOMY				–	–	–	2 000	1 417	1 417	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	**548 642**	**371 958**	**624 643**	**308 854**	**299 174**	**299 174**	**441 890**	**423 790**	**501 754**

GT421 Emfuleni - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
03 - Financial Services										
Energy Sources										
Electricity										
Electricity - Prepaid (Min.Service Level)	Households	72 557			76 557	76 557	76 557	78 557		
Electricity (At Least Min.Service Level)	Households	14 698			10 698	10 698	10 698	8 698		
Electricity	Households									
05 - Basic Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
Removal	Households									
Removed At Least Once A Week	Households	190 790			192 046	192 046	192 046	192 622		
Week	Households	31 228			35 947	35 947	35 947	36 088		
Waste Water Management										
Sewerage										
Chemical Toilet	Households	1			1	1	1	1		
Flush Toilet (Connected To Sewerage)	Households	203			204	204	204	204		
Flush Toilet (With Septic Tank)	Households	6			6	6	6	6		
Sanitation	Households									
Pit Toilet (Ventilated)	Households	1			7	7	7	8		
Water Management										
Water Distribution										
Water	Households									
No Water Supply	Households	3			2	2	2	2		
Other Water Supply (< Min.Service Level)	Households	1			1	1	1	1		
Piped Water Inside Dwelling	Households	190			192	192	192	194		
Dwelling)	Households	58			58	58	58	59		
Using Public Tap (< Min.Service Level)	Households	4			5	5	5	5		
Level)	Households	4			8	8	8	8		

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

GT421 Emfuleni - Entities measureable performance objectives

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

GT421 Emfuleni - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.9%	7.8%	2.7%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	5.5%	8.4%	2.7%	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.3	0.3	0.3	1.9	(44.0)	(44.0)	0.3	0.8	1.1	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.3	0.3	0.3	1.9	(44.0)	(44.0)	0.3	0.8	1.1	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.1	0.1	0.0	1.3	(13.5)	(13.5)	0.1	0.3	0.5	0.7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	107.8%	88.2%	70.3%	116.3%	118.3%	118.3%	87.9%	116.0%	118.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		107.8%	88.2%	70.3%	116.3%	118.3%	118.3%	87.9%	116.0%	118.2%	116.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	35.0%	38.5%	40.3%	28.0%	48.7%	48.7%	55.3%	44.9%	52.7%	60.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		-530.8%	-1039.4%	-852.0%	73.7%	-185.5%	-185.5%	-18790.2%	365.4%	160.8%	100.6%
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	619569675	619569675	619569675	0	722294327	722294327	722294327
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	–	–	–	858 395	858 395	858 395	–	784 428	822 865	843
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	0.0%	0.0%	5800.0%	5800.0%	5800.0%	0.0%	4900.0%	5140.0%	5269.0%
	Bulk Purchase										
Water Volumes :System input	Water treatment works										
	Natural sources	–	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Total Volume Losses (kℓ)	–	–	–	75 916	75 916	75 916	–	79 484	79 484	79
	Total Cost of Losses (Rand '000)	0	0	0	945907253.2	945907253.2	945907253.2	0	990364894.1	1038892774	1064865093
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	–	0.0%	0.0%	800.0%	800.0%	800.0%	0.0%	800.0%	800.0%	800.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	18.0%	17.3%	17.1%	18.2%	17.7%	17.7%	14.6%	17.5%	17.2%	16.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	18.9%	18.2%	18.0%	19.0%	18.6%	18.6%	29.3%	18.2%	17.9%	17.2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.5%	7.7%	9.4%	5.4%	4.6%	4.6%	9.9%	6.1%	6.0%	5.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15.0%	16.9%	6.8%	7.1%	5.9%	5.9%	7.0%	3.7%	3.9%	4.0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	1 601.6	4 559.2	1 273.6	1 353.4	1 292.1	156.1	32.8	49.6	51.9	55.8
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	30.5%	40.4%	49.4%	24.3%	59.1%	59.1%	68.9%	53.7%	65.3%	75.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(2.5)	(1.6)	(2.0)	2.2	1.5	1.5	(0.1)	1.9	4.2	6.3

GT421 Emfuleni - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			658	651	658	–	–	–	946	946	946	946
Females aged 5 - 14			59	35	59	–	–	–	75	75	75	75
Males aged 5 - 14			57	57	57	–	–	–	83	83	83	83
Females aged 15 - 34			129	118	129	–	–	–	182	182	182	182
Males aged 15 - 34			130	115	130	–	–	–	182	182	182	182
Unemployment			137	127	137	–	–	–	194	194	194	194
Monthly household income (no. of households)	1, 12											
No income			75 070	180 317	39 042	–	–	–	43 493	43 493	45 450	46 586
R1 - R1 600			33 786	33 630	59 953	–	–	–	66 817	66 817	69 824	71 569
R1 601 - R3 200			23 928	28 877	38 353	–	–	–	42 760	42 760	44 684	45 801
R3 201 - R6 400			11 912	17 469	29 795	–	–	–	33 225	33 225	34 720	35 588
R6 401 - R12 800			3 921	7 518	23 099	–	–	–	25 744	25 744	26 902	27 575
R12 801 - R25 600			962	2 593	16 756	–	–	–	18 629	18 629	19 467	19 954
R25 601 - R51 200			368	493	9 277	–	–	–	10 342	10 342	10 807	11 078
R52 201 - R102 400			208	399	2 706	–	–	–	3 007	3 007	3 142	3 221
R102 401 - R204 800			110	314	720	–	–	–	807	807	843	864
R204 801 - R409 600			–	–	425	–	–	–	440	440	460	471
R409 601 - R819 200			–	–	–	–	–	–	–	–	–	–
> R819 200			–	–	–	–	–	–	–	–	–	–
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			650 867	658 420	658 420	–	–	–	733	733	733	733
Number of poor people in municipal area			-	-	-	–	–	–	356	356	356	356
Number of households in municipal area			196 478	187 042	187 042	–	–	–	298	298	298	298
Number of poor households in municipal area			-	-	-	–	–	–	101	101	101	101
Definition of poor household (R per month)												
Housing statistics	3											
Formal			-	-	-	-	-	-	268 491	268 491	268 491	268 491
Informal			-	-	-	-	-	-	281	281	281	281
Total number of households			-	-	-	-	-	-	268 772	268 772	268 772	268 772
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						0.0%	0.0%	0.0%	0.0%	4.3%	4.6%	4.4%
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	190	–	–	192	192	192	194	–	–
		Piped water inside yard (but not in dwelling)	58	–	–	58	58	58	59	–	–
	8	Using public tap (at least min.service level)	4	–	–	8	8	8	8	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	252	–	–	258	258	258	261	–	–
	9	Using public tap (< min.service level)	4	–	–	5	5	5	5	–	–
	10	Other water supply (< min.service level)	1	–	–	1	1	1	1	–	–
		No water supply	3	–	–	2	2	2	2	–	–
		Below Minimum Service Level sub-total	8	–	–	8	8	8	8	–	–
		Total number of households	**260**	**–**	**–**	**266**	**266**	**266**	**269**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	203	–	–	204	204	204	204	–	–
		Flush toilet (with septic tank)	6	–	–	6	6	6	6	–	–
		Chemical toilet	1	–	–	1	1	1	1	–	–
		Pit toilet (ventilated)	1	–	–	7	7	7	8	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	211	–	–	218	218	218	219	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**211**	**–**	**–**	**218**	**218**	**218**	**219**	**–**	**–**
		Energy:									
		Electricity (at least min.service level)	14 698	–	–	10 698	10 698	10 698	8 698	–	–
		Electricity - prepaid (min.service level)	72 557	–	–	76 557	76 557	76 557	78 557	–	–
		Minimum Service Level and Above sub-total	87 255	–	–	87 255	87 255	87 255	87 255	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**87 255**	**–**	**–**	**87 255**	**87 255**	**87 255**	**87 255**	**–**	**–**
		Refuse:									
		Removed at least once a week	190 790	–	–	192 046	192 046	192 046	192 622	–	–
		Minimum Service Level and Above sub-total	190 790	–	–	192 046	192 046	192 046	192 622	–	–
		Removed less frequently than once a week	31 228	–	–	35 947	35 947	35 947	36 088	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	31 228	–	–	35 947	35 947	35 947	36 088	–	–
		Total number of households	**222 018**	**–**	**–**	**227 993**	**227 993**	**227 993**	**228 710**	**–**	**–**

Municipal in-house services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	190	–	–	192	192	192	194	–	–
		Piped water inside yard (but not in dwelling)	58	–	–	58	58	58	59	–	–
	8	Using public tap (at least min.service level)	4	–	–	8	8	8	8	–	–
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	252	–	–	258	258	258	261	–	–
	9	Using public tap (< min.service level)	4	–	–	5	5	5	5	–	–
	10	Other water supply (< min.service level)	1	–	–	1	1	1	1	–	–
		No water supply	3	–	–	2	2	2	2	–	–
		Below Minimum Service Level sub-total	8	–	–	8	8	8	8	–	–
		Total number of households	**260**	**–**	**–**	**266**	**266**	**266**	**269**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	203	–	–	204	204	204	204	–	–
		Flush toilet (with septic tank)	6	–	–	6	6	6	6	–	–
		Chemical toilet	1	–	–	1	1	1	1	–	–
		Pit toilet (ventilated)	1	–	–	7	7	7	8	–	–
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	211	–	–	218	218	218	219	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**211**	**–**	**–**	**218**	**218**	**218**	**219**	**–**	**–**
		Energy:									
		Electricity (at least min.service level)	14 698	–	–	10 698	10 698	10 698	8 698	–	–
		Electricity - prepaid (min.service level)	72 557	–	–	76 557	76 557	76 557	78 557	–	–
		Minimum Service Level and Above sub-total	87 255	–	–	87 255	87 255	87 255	87 255	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**87 255**	**–**	**–**	**87 255**	**87 255**	**87 255**	**87 255**	**–**	**–**
		Refuse:									
		Removed at least once a week	190 790	–	–	192 046	192 046	192 046	192 622	–	–
		Minimum Service Level and Above sub-total	190 790	–	–	192 046	192 046	192 046	192 622	–	–
		Removed less frequently than once a week	31 228	–	–	35 947	35 947	35 947	36 088	–	–
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	31 228	–	–	35 947	35 947	35 947	36 088	–	–
		Total number of households	**222 018**	**–**	**–**	**227 993**	**227 993**	**227 993**	**228 710**	**–**	**–**

Municipal entity services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
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)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***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	–	–	–	–	–	–	–	–	–

Services provided by 'external mechanisms'	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		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	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***									
		Formal settlements - (50 kwh per indigent household per month Rands)									
List type of FBS service			(207 895 664)	(219 934 450)	(253 934 808)	(241 456 465)	(241 456 465)	(241 456 465)	(314 286 087)	(331 131 821)	(351 628 880)
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–

		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	104 809 500	132 862 906	141 956 412	111 294 771	111 294 771	111 294 771	175 948 037	202 868 087	233 906 904
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	184 630 789	181 339 443	191 069 491	240 890 659	240 890 659	240 890 659	238 936 146	275 493 376	317 643 863
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	113 150 552	114 552 015	120 082 822	150 627 200	150 627 200	150 627 200	132 491 272	138 453 379	141 914 713
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

GT421 Emfuleni Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(1 398 913)	(899 718)	(1 245 831)	1 226 073	823 270	823 270	(58 935)	1 205 816	2 741 115	4 379 078
Cash + investments at the yr end less applications - R'000	18(1)b	2	(6 065 705)	(7 753 976)	(8 564 537)	887 438	4 152 567	4 152 567	(8 868 937)	(1 627 453)	321 219	1 896 439
Cash year end/monthly employee/supplier payments	18(1)b	3	(2.5)	(1.6)	(2.0)	2.2	1.5	1.5	(0.1)	1.9	4.2	6.3
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(519 115)	(334 648)	270 709	308 854	302 195	302 195	813 362	599 047	918 712	984 727
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(2.7%)	1.1%	10.8%	(11.6%)	(6.0%)	(39.3%)	11.8%	2.0%	2.2%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	48.3%	33.7%	27.0%	45.3%	45.3%	45.3%	40.7%	95.5%	96.4%	96.5%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	25.3%	27.3%	34.6%	15.6%	15.2%	15.2%	23.5%	15.1%	12.7%	12.9%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	100.0%	99.1%	100.0%	100.0%	100.0%	83.5%	115.0%	115.0%	115.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	54.2%	(28.7%)	188.7%	(58.9%)	0.0%	46.7%	(5.9%)	17.7%	16.1%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	4.3%	5.0%	6.8%	3.8%	3.4%	3.4%	5.6%	5.9%	6.0%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	69.9%	43.6%	71.2%	20.6%	22.9%	22.9%	0.0%	26.7%	27.0%	19.9%

References

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

Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a		0.0%	3.3%	7.1%	16.8%	(5.6%)	0.0%	(33.3%)	17.8%	8.0%	8.2%
% incr Property Tax	18(1)a		0.0%	12.9%	6.0%	4.4%	0.0%	0.0%	(32.1%)	6.4%	4.5%	2.5%
% incr Service charges - Electricity	18(1)a		0.0%	3.4%	7.7%	12.0%	0.0%	0.0%	(34.1%)	9.5%	5.4%	6.2%
% incr Service charges - Water	18(1)a		0.0%	(3.8%)	6.9%	48.6%	(26.6%)	0.0%	(29.0%)	68.2%	15.3%	15.3%
% incr Service charges - Waste Water Management	18(1)a		0.0%	(1.1%)	5.4%	13.4%	0.0%	0.0%	(37.1%)	8.7%	15.3%	15.3%
% incr Service charges - Waste Management	18(1)a		0.0%	(5.7%)	7.4%	19.0%	0.0%	0.0%	(41.0%)	(7.6%)	4.5%	2.5%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		5 365 061	5 542 684	5 935 522	6 931 996	6 545 087	6 545 087	4 367 040	7 712 132	8 330 220	9 016 082
Service charges			5 365 061	5 542 684	5 935 522	6 931 996	6 545 087	6 545 087	4 367 040	7 712 132	8 330 220	9 016 082
Property rates			1 016 800	1 148 120	1 217 404	1 271 216	1 271 216	1 271 216	863 502	1 352 245	1 413 096	1 448 423
Service charges - electricity revenue			2 897 113	2 994 225	3 224 492	3 610 723	3 610 723	3 610 723	2 379 317	3 952 803	4 164 673	4 422 466
Service charges - water revenue			953 291	916 716	980 415	1 457 193	1 070 283	1 070 283	760 356	1 799 935	2 075 325	2 392 849
Service charges - sanitation revenue			307 366	303 963	320 266	363 241	363 241	363 241	228 364	394 955	455 384	525 057
Service charges - refuse removal			190 491	179 659	192 946	229 624	229 624	229 624	135 501	212 194	221 743	227 286
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			217 984	222 593	193 462	166 750	154 251	154 251	38 642	295 225	192 500	256 000
Cash receipts from ratepayers	18(1)a		5 302 029	4 675 961	3 806 945	6 446 609	6 274 148	6 274 148	3 912 461	7 641 404	8 329 756	9 003 675
Ratepayer & Other revenue	18(1)a		10 974 535	13 881 636	14 097 634	14 226 286	13 839 377	13 839 377	9 623 643	8 005 456	8 636 744	9 330 270
Change in consumer debtors (current and non-current)			N/A	365 272	(297 852)	1 398 636	(1 260 276)	–	410 897	(76 687)	214 821	230 115
Operating and Capital Grant Revenue	18(1)a		1 038 216	1 167 619	1 402 108	1 385 612	1 389 985	1 389 985	1 276 009	1 416 088	1 562 819	1 641 432
Capital expenditure - total	20(1)(vi)		548 642	371 958	624 643	308 854	299 174	299 174	136 103	441 890	423 790	501 754
Capital expenditure - renewal	20(1)(vi)		383 374	162 298	444 488	63 580	68 382	68 382		117 880	114 563	100 000
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
										–	–	–
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			N/A	365 272	(297 852)	1 398 636	(1 260 276)	–	410 897	(76 687)	214 821	230 115
Total Operating Revenue			6 689 989	7 226 796	7 871 949	8 510 650	8 125 293	8 125 293	5 891 567	9 498 043	10 201 479	10 964 984
Total Operating Expenditure			7 546 461	7 732 192	8 040 416	8 343 900	7 968 022	7 968 022	5 161 903	9 045 661	9 514 057	10 226 011
Operating Performance Surplus/(Deficit)			(856 473)	(505 396)	(168 467)	166 750	157 272	157 272	729 664	452 382	687 422	738 973
Cash and Cash Equivalents (30 June 2012)										1 205 816		
Revenue												
% Increase in Total Operating Revenue				8.0%	8.9%	8.1%	(4.5%)	0.0%	(27.5%)	16.9%	7.4%	7.5%
% Increase in Property Rates Revenue				12.9%	6.0%	4.4%	0.0%	0.0%	(32.1%)	56.6%	4.5%	2.5%
% Increase in Electricity Revenue				3.4%	7.7%	12.0%	0.0%	0.0%	(34.1%)	9.5%	5.4%	6.2%
% Increase in Property Rates & Services Charges				3.3%	7.1%	16.8%	(5.6%)	0.0%	(33.3%)	17.8%	8.0%	8.2%
Expenditure												
% Increase in Total Operating Expenditure			0.0%	2.5%	4.0%	3.8%	(4.5%)	0.0%	(35.2%)	13.5%	5.2%	7.5%
% Increase in Employee Costs			0.0%	3.7%	7.8%	14.8%	(6.9%)	0.0%	(40.4%)	15.0%	5.6%	3.5%
% Increase in Electricity Bulk Purchases			0.0%	7.4%	1.8%	(4.8%)	0.0%	0.0%	(13.9%)	18.6%	5.4%	6.2%
Average Cost Per Budgeted Employee Position (Remuneration)			0	292388.8292	627948.0017	597151.4314	590890.0525	9362154.078	330317.2291	637410.0853	703119.2949	16480767.47
Average Cost Per Councillor (Remuneration)			0	0	726052.4944	779391.9333	0	779391.9333	506816.9446	788630.9438	0	856491.3258
R&M % of PPE			4.3%	5.0%	6.8%	3.8%	3.4%	3.4%	5.6%	5.6%	5.9%	6.0%
Asset Renewal and R&M as a % of PPE			8.0%	7.0%	11.4%	4.9%	4.5%	4.5%	7.4%	7.4%	7.7%	8.1%
Debt Impairment % of Total Billable Revenue			25.3%	27.3%	34.6%	15.6%	15.2%	15.2%	23.5%	15.1%	12.7%	12.9%
Capital Revenue												
Internally Funded & Other (R'000)			217 984	222 593	193 462	166 750	154 251	154 251	38 642	295 225	192 500	256 000
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			330 658	149 365	431 181	142 104	144 924	144 924	97 461	146 665	231 290	245 754
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			60.3%	40.2%	69.0%	46.0%	48.4%	48.4%	71.6%	33.2%	54.6%	49.0%
Capital Expenditure												
Total Capital Programme (R'000)			548 642	371 958	624 643	308 854	299 174	299 174	136 103	441 890	423 790	501 754
Asset Renewal			426 033	220 820	495 522	129 949	120 000	120 000	–	179 949	186 563	209 100
Asset Renewal % of Total Capital Expenditure			77.7%	59.4%	79.3%	42.1%	40.1%	40.1%	0.0%	40.7%	44.0%	41.7%
Cash												
Cash Receipts % of Rate Payer & Other			48.3%	33.7%	27.0%	45.3%	45.3%	45.3%	40.7%	95.5%	96.4%	96.5%
Cash Coverage Ratio			(0)	(0)	(0)	0	0	0	(0)	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			4.9%	7.8%	2.7%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			(6 065 705)	(7 753 976)	(8 564 537)	887 438	4 152 567	4 152 567	(8 868 937)	(1 627 453)	321 219	1 896 439
Free Services												
Free Basic Services as a % of Equitable Share			22.5%	21.5%	18.7%	22.9%	22.9%	22.9%	19.1%	19.1%	22.1%	25.3%
Free Services as a % of Operating Revenue (excl operational transfers)			9.1%	10.0%	10.1%	9.3%	9.9%	9.9%	15.7%	8.9%	8.7%	8.2%
High Level Outcome of Funding Compliance												
Total Operating Revenue			6 689 989	7 226 796	7 871 949	8 510 650	8 125 293	8 125 293	5 891 567	9 498 043	10 201 479	10 964 984
Total Operating Expenditure			7 546 461	7 732 192	8 040 416	8 343 900	7 968 022	7 968 022	5 161 903	9 045 661	9 514 057	10 226 011
Surplus/(Deficit) Budgeted Operating Statement			(856 473)	(505 396)	(168 467)	166 750	157 272	157 272	729 664	452 382	687 422	738 973
Surplus/(Deficit) Considering Reserves and Cash Backing			(6 065 705)	(7 753 976)	(8 564 537)	887 438	4 152 567	4 152 567	(8 868 937)	(1 627 453)	321 219	1 896 439
MTREF Funded (1) / Unfunded (0)		15	0	0	0	1	1	1	0	0	1	1
MTREF Funded ✓ / Unfunded ✗		15	✗	✗	✗	✓	✓	✓	✗	✗	✓	✓

GT421 Emfuleni - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2000/01/01	2000/01/01	2022/07/01	2000/01/01					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	–	–	–	–	–	–	1	1	1
No. of data collectors (FTE)	3	–	–	–	–	–	–	1	1	1
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3	–	–	–	–	–	–	1	1	1
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)				No	No			Yes		
Implementation time of new valuation roll (mths)		–	–	–	–			36		
No. of properties	5	–	–	–	–	–	–	171 092	171 092	171 092
No. of sectional title values	5	–	–	–	–	–	–	457	457	457
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		–	–	–	–	–	–	9 972	9 972	9 972
No. of valuation roll amendments										
No. of objections by rate payers		–	–	–	–	–	–	745	645	545
No. of appeals by rate payers		–	–	–	–	–	–	60	50	40
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation		–	–	–	–	–	–	171 092	171 092	171 092
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)		–	–	–	–	–	–	1 624	1 698	1 773
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		–	–	–	–	–	–	–	–	–
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5	–	–	–	–	–	–	190	–	–
Total market value (Rm)	5	–	–	–	–	–	–	3 515	3 673	3 835
Rating:										
Residential rate used to determine rate for other categories? (Y/N)				No	No			Yes		
Differential rates used? (Y/N)	5			No	No			Yes		
Limit on annual rate increase (s20)? (Y/N)				No	No	No	No	Yes	No	No
Special rating area used? (Y/N)				No	No			Yes		
Phasing-in properties s21 (number)		0	0	0	0	0	0	171092	171092	171092
Rates policy accompanying budget? (Y/N)				No	No			Yes		
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	–	–	–	–	–	–	1 352 245	1 413 096	1 448 423
Rate revenue expected to collect (R'000)	6	–	–	–	–	–	–	1 149 408	1 201 131	1 231 160
Expected cash collection rate (%)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)	7	–	–	–	–	–	–	224 316	234 635	244 958
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	1 591 534	1 664 744	1 737 993
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	1 342 021	1 403 754	1 465 519
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	98 072	102 583	107 097
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
Total rebates,exemptns,reductns,discs (R'000)		–	–	–	–	–	–	**3 031 627**	**3 171 082**	**3 310 609**

GT421 Emfuleni - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		222	89	–	4 816	26	622	12	74	1 001	–	–
No. of sectional title property values		105 724 000	95 272 000	–	1 240 485 000	349 268 000	364 271 000	11 700 000	790 000	144 574 000	–	–
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		323	129	–	6 999	38	904	17	108	1 455	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers		76	42	–	547	15	70	–	–	–	–	–
No. of appeals by rate-payers		26	4	–	21	–	9	–	–	–	–	–
No. of appeals by rate-payers finalised		1	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	1	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5											
Estimated no. of properties not valued		151	47	–	1 989	–	224		3	–	–	–
Years since last valuation **(select)**		3	3	3	3		3		3			
Frequency of valuation **(select)**		<4	<4	<4	<4		<4		<4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)												
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2											
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6	6	2	–	134	1	17	0	2	28	–	–
Total market value (Rm)	6	**114**	**46**	**–**	**2 467**	**13**	**319**	**6**	**38**	**513**	**–**	**–**
Rating:												
Average rate	3	0.032111	0.040162	0.032111	0.016055	0.004015	0.016361	–	–	–	–	–
Rate revenue budget (R '000)		41 126	16 488	–	892 185	4 817	115 228	2 223	13 709	185 440	–	–
Rate revenue expected to collect (R'000)		32 901	13 190	–	713 748	3 853	92 183	1 778	10 967	148 352	–	–
Expected cash collection rate (%)	4	80.0%	80.0%	0.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	0.0%	0.0%
Special rating areas (R'000)		7 257	2 909	–	157 433	850	20 333	392	2 419	32 722	–	–
Rebates, exemptions - indigent (R'000)		51 489	20 642	–	1 116 996	6 030	144 263	2 783	17 163	232 166	–	–
Rebates, exemptions - pensioners (R'000)		43 417	17 406	–	941 879	5 085	121 646	2 347	14 472	195 768	–	–
Rebates, exemptions - bona fide farm. (R'000)		3 173	1 272	–	68 830	372	8 890	172	1 058	14 306	–	–
Rebates, exemptions - other (R'000)												
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

GT421 Emfuleni - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		222	89	–	4 816	26	622	12	74	1 001	–	–
No. of sectional title property values		110 375 856	99 463 968	–	1 295 066 340	364 635 792	380 298 924	12 214 800	824 760	150 935 256	–	–
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		323	129	–	6 999	38	904	17	108	1 455	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers		76	42	–	547	15	70	–	–	–	–	–
No. of appeals by rate-payers		26	4	–	21	–	9	–	–	–	–	–
No. of appeals by rate-payers finalised		1	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	1	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5											
Estimated no. of properties not valued		151	47	–	1 989	–	224		3	–	–	–
Years since last valuation **(select)**		3	3	3	3		3		3			
Frequency of valuation **(select)**		<4	<4	<4	<4		<4		<4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)												
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2											
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6	6	3	–	140	1	18	0	2	29	–	–
Total market value (Rm)	**6**	**119**	**48**	**–**	**2 576**	**14**	**333**	**6**	**40**	**535**	**–**	**–**
Rating:												
Average rate	3	0.033524	0.041929	0.033524	0.016761	0.004192	0.017081	–	–	–	–	–
Rate revenue budget (R '000)		43 748	17 539	–	949 054	5 124	122 573	2 365	14 583	197 260	–	–
Rate revenue expected to collect (R'000)		37 186	14 908	–	806 696	4 355	104 187	2 010	12 395	167 671	–	–
Expected cash collection rate (%)	4	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	0.0%	0.0%
Special rating areas (R'000)		7 576	3 037	–	164 360	887	21 228	410	2 525	34 162	–	–
Rebates, exemptions - indigent (R'000)		53 755	21 550	–	1 166 144	6 296	150 611	2 906	17 918	242 382	–	–
Rebates, exemptions - pensioners (R'000)		45 328	18 172	–	983 322	5 309	126 999	2 450	15 109	204 382	–	–
Rebates, exemptions - bona fide farm. (R'000)		3 312	1 328	–	71 859	388	9 281	179	1 104	14 936	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

GT421 Emfuleni - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties			-	-	-	0.0327	0.0342	0.0357	-
Residential properties - vacant land			-	-	-	0.0161	0.0168	0.0176	-
Formal/informal settlements									
Small holdings									
Farm properties - used									
Farm properties - not used			-	-	-	0.0041	0.0043	0.0045	-
Industrial properties			-	-	-	0.0409	0.0428	0.0447	-
Business and commercial properties			-	-	-	0.0327	0.0342	0.0357	-
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other									
State-owned properties		0	-	-	-	0.0327	0.0342	0.0357	-
Municipal properties			-	-	-	0.0164	0.0172	0.0179	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties									
Protected areas									
National monuments properties									
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	0	0	-	-
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			-	-	-	1	-	-	-
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	23	25	26	-
Service point - vacant land *(Rands/month)*									
Water usage - flat rate tariff *(c/kl)*									
Water usage - life line tariff			-	-	-	23	23	23	-
Water usage - Block 1 (c/kl)			-	-	-	34	34	34	-
Water usage - Block 2 (c/kl)			-	-	-	44	44	44	-
Water usage - Block 3 (c/kl)			-	-	-	51	51	51	-

Water usage - Block 4 (c/kl)			-	-	-	23	25	26	-
Water usage - Block 5 (c/kl)			-	-	-	56	56	56	-
Water usage - Block 6 (c/kl)			-	-	-	64	64	64	-
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	9	9	9	-
Service point - vacant land *(Rands/month)*									
Waste water - flat rate tariff *(c/kl)*		R8.95	-	-	-	9	9	9	-
Volumetric charge - Block 1 (c/kl)			-	-	-	9	9	9	-
Volumetric charge - Block 2 (c/kl)			-	-	-	9	9	-	-
Volumetric charge - Block 3 (c/kl)			-	-	-	9	9	-	-
Volumetric charge - Block 4 (c/kl)			-	-	-	9	9	-	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*									
Service point - vacant land *(Rands/month)*									
FBE		(how is this targeted?)							
Life-line tariff - meter		(describe structure)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter *(c/kwh)*									
Flat rate tariff - prepaid*(c/kwh)*									
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)							
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	326	326	-	-
Basic charge/fixed fee									
80l bin - once a week									
250l bin - once a week									

GT421 Emfuleni - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates *(Rands)*									
-		-	-	-	-	-	-	-	-
[Insert lines as applicable]									
Water tariffs									
-		0	-	-	-	-	-	-	-
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
-		0	-	-	-	-	-	-	-
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
-		0	-	-	-	-	-	-	-
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

GT421 Emfuleni - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services											
Total large household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease		–	–	–	–	–	–	–	–	–	–
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services											
Total small household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease			–	–	–	–	–	–	–	–	–
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services											
Total small household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease			–	–	–	–	–	–	–	–	–

GT421 Emfuleni - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Securities - National Government										
Listed Corporate Bonds		14	16	22	16	22	22	22	22	22
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		7 247	718	765	6 176	765	765	–	–	–
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	**7 262**	**734**	**787**	**6 192**	**787**	**787**	**22**	**22**	**22**
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		**–**	–	–	–	–	–	–	–	–
Consolidated total:		**7 262**	**734**	**787**	**6 192**	**787**	**787**	**22**	**22**	**22**

GT421 Emfuleni - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [a]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
Sanlam_Shares_338568		10	Sanlam Shares	No	Variable	0	0			–	–	–	–	–
Nedbank_Epwp_03/7881044284#015		0	EPWP	No	Variable	0	0			–	–	–	–	–
Standard Bank_Mig_028606817#79		1	MIG	No	Variable	3.5	0			–	1	39	–	40
Standard Bank_Mig_028606817#80		1	MIG	No	Variable	3.5	0			–	1	39	–	39
Standard Bank_Mig_028606817#81		1	MIG	No	Variable	3.5	0			(0)	–	–	–	(0)
Fnb_Fmg_62942054818		0	FMG	No	Variable	0	0			–	–	–	–	–
Fnb_Library Grant_62942053646		0	Library Grant	No	Variable	0	0			–	–	–	–	–
Fnb_Eedms_62942054420		1	EEDMS	No	Variable	4.10%	0			–	–	0	–	0
Nedbank_Inep_03/7881044284#048		0	INEP	No	Variable	0.00%	0			–	–	–	–	–
Absa_Mig_4104154533		1	MIG	No	Variable	4.10%	0			7	0	–	–	8
Fnb_Lgseta_63008226119		10	LGSETA	No	Variable	4.10%	0			–	0	0	–	0
Fnb_Inep_63021882550		1	INEP	No	Variable	535.00%	0			–	–	0	–	0
Fnb_Fmg_63021883368		1	FMG	No	Variable	535.00%	0			–	–	0	–	0
Fnb_Firerescue_63027137686		1	Fire Rescue	No	Variable	535.00%	0			–	–	0	–	0
Nedbank		1	Insurance Reserves	No	Variable	500.00%	0			–	–	–	–	–
Nedbank_Mig Retention_03/788104428#036		10	MIG Retention	No	Variable	535.00%	0			–	–	–	–	–
Nedbank_Library Grant_03/7881044284#039		0	Library Grant	No	Variable	0.00%	0			–	–	–	–	–
Nedbank_Insurancereserves_03/7881044284#025		0	Insurance Reserves	No	Variable	0.00%	0			–	–	–	–	–
Standard Bank_Epwp_028606817#82		1	EPWP	No	Variable	8.00%	0			976	22	–	967	1 965
Standard Bank_Mig Retention_028606817#83		10	MIG Retention	No	Variable	8.00%	0			621	6	–	607	1 233
Fnb_Library Grant_63123697782		1	Library Grant	No	Variable	785.00%	0			18 817	183	–	18 395	37 395
Nedbank		0	EPWP	No	Variable	0.00%	0			–	–	–	–	–
Nedbank_Grap17_03/7881044284#038		0	GRAP 17	No	Variable	0.00%	0			–	–	–	–	–
Standard Bank_Mig_028606817#62		1	MIG	No	Variable	350.00%	0			0	–	–	–	0
Absa_Epwp_4100604479		0	EPWP	No	Variable	0.00%	0			–	–	–	–	–
Absa_Wsig_4096216150		0	WSIG	No	Variable	0.00%	0			–	–	–	–	–
Standard Bank_Notice Investment_028606817#72		0	Notice Investment	No	Variable	0.00%	0			–	–	–	–	–
Standard Bank_Eskom Reserves_028606817#77		10	Eskom Reserves	No	Variable	0.00%	0			0	–	–	–	0
Absa_Bank Guarantee - Post Office_9208236189		10	Post Office	No	Variable	300.00%	0			701	28	–	–	729
Standard Bank_Bank Guarantee - Mayors Vehicle_028606		10	Mayors Vehicle	No	Variable	320.00%	0			0	–	0	–	1
Absa_Mig_4100604699		0	MIG	No	Variable	0.00%	0		07 April 2022	–	–	–	–	–
Standard Bank_Fmg_028606817#84		1	FMG	No	Variable	8.00%	0	0	16 November 2025	2 002	940	539	–	3 481
Standard Bank_Eedms_028606817#85		1	EEDMS	No	Variable	8.00%	0	0	16 November 2025	1 724	11	–	–	1 735
Municipality sub-total										**24 849**		**617**	**19 969**	**46 627**
Entities														
N/A														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									**24 849**		**617**	**19 969**	**46 627**

GT421 Emfuleni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans		(0)	(0)	(0)	–	–	–	–	–	–
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**(0)**	**(0)**	**(0)**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**(0)**	**(0)**	**(0)**	**–**	**–**	**–**	**–**	**–**	**–**

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Unspent Borrowing	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

GT421 Emfuleni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**880 219**	**988 775**	**1 078 275**	**1 178 367**	**1 177 937**	**1 177 937**	**1 245 728**	**1 306 934**	**1 371 083**
Local Government Equitable Share		863 881	971 080	1 066 033	1 142 879	1 142 879	1 142 879	1 222 371	1 293 303	1 351 803
Energy Efficiency and Demand Side Management G		4 400	4 000	–	5 500	5 500	5 500	5 260	–	5 000
Expanded Public Works Programme Integrated Gra		2 016	1 799	1 242	3 869	3 869	3 869	4 286	–	–
Local Government Financial Management Grant		2 100	2 186	2 200	2 000	2 000	2 000	2 000	2 200	2 300
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		7 822	9 710	8 800	24 119	23 689	23 689	11 811	11 431	11 980
Provincial Government:		**79 330**	**39 819**	**251 168**	**51 312**	**49 792**	**49 792**	**21 195**	**22 095**	**22 095**
Capacity Building and Other Grants		38 584	39 819	42 015	51 312	49 792	49 792	21 195	22 095	22 095
Infrastructure Grant		40 746	–	209 152	–	–	–	–	–	–
District Municipality:		**12 006**	**11 403**	**8 698**	**13 830**	**14 833**	**14 833**	**–**	**–**	**–**
Specify (Add grant description)		12 006	11 403	8 698	13 830	14 833	14 833	–	–	–
Other grant providers:		**2 900**	**6 860**	**2 583**	**–**	**2 500**	**2 500**	**2 500**	**2 500**	**2 500**
Arcelor Mittal		–	3 115	–	–	–	–	–	–	–
Compensation Commissioner (Compensation Fund)		–	–	–	–	–	–	–	–	–
Developers Contribution		450	–	–	–	–	–	–	–	–
Education Training and Development Practices SETA		2 450	3 745	2 583	–	2 500	2 500	2 500	2 500	2 500
Registration of Deeds Trade Account		–	–	–	–	–	–	–	–	–
South Africa Revenue Service (SARS)		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**974 455**	**1 046 857**	**1 340 724**	**1 243 508**	**1 245 062**	**1 245 062**	**1 269 423**	**1 331 529**	**1 395 678**
Capital Transfers and Grants										
National Government:		**53 103**	**120 761**	**51 407**	**142 104**	**142 104**	**142 104**	**146 665**	**231 290**	**245 754**
Integrated National Electrification Programme Grant		17 976	14 323	558	–	–	–	–	14 000	14 633
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		35 127	106 438	50 849	137 104	137 104	137 104	145 665	217 190	227 621
Neighbourhood Development Partnership Grant		–	–	–	5 000	5 000	5 000	1 000	100	3 500
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**209 831**	**45 534**	**332 592**	**–**	**2 820**	**2 820**	**–**	**–**	**–**
Capacity Building and Other Grants		7 994	–	9 977	–	2 820	2 820	–	–	–
Infrastructure Grant		201 837	45 534	322 616	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**71 759**	**4 452**	**55 177**	**–**	**–**	**–**	**–**	**–**	**–**
Department of Cooperative and Governance		–	–	4 588	–	–	–	–	–	–
Education Training and Development Practices SETA		–	–	–	–	–	–	–	–	–
National Library South Africa		–	360	–	–	–	–	–	–	–
Product		69 742	4 092	50 589	–	–	–	–	–	–
South African Development Partnership Agency		2 017	–	–	–	–	–	–	–	–
Traditional Affairs		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**334 693**	**170 748**	**439 176**	**142 104**	**144 924**	**144 924**	**146 665**	**231 290**	**245 754**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**1 309 148**	**1 217 605**	**1 779 900**	**1 385 612**	**1 389 985**	**1 389 985**	**1 416 088**	**1 562 819**	**1 641 432**

GT421 Emfuleni - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**1 673 424**	**1 660 061**	**1 099 671**	**886 286**	**821 989**	**821 989**	**978 557**	**991 160**	**993 440**
Local Government Equitable Share		1 655 184	1 641 552	1 089 584	850 798	787 181	787 181	958 122	975 058	976 591
Energy Efficiency and Demand Side Management Grant		3 826	3 478	–	5 500	5 500	5 500	1 838	1 921	1 969
Expanded Public Works Programme Integrated Grant		1 753	1 564	1 080	3 869	3 869	3 869	4 286	–	–
Local Government Financial Management Grant		2 277	1 555	3 052	2 000	2 000	2 000	2 000	2 200	2 300
Municipal Disaster Relief Grant		–	–	–	–	–	–	500	550	600
Municipal Infrastructure Grant		10 384	11 911	5 955	24 119	23 439	23 439	11 811	11 431	11 980
Provincial Government:		**71 759**	**30 232**	**240 699**	**51 312**	**46 993**	**46 993**	**53 091**	**55 802**	**57 126**
Capacity Building and Other Grants		31 012	30 232	31 546	51 312	46 993	46 993	53 091	55 802	57 126
Infrastructure Grant		40 746	–	209 152	–	–	–	–	–	–
District Municipality:		**1 139**	**12**	**764**	**13 830**	**15 133**	**15 133**	**26 201**	**27 642**	**28 609**
Specify (Add grant description)		1 139	12	764	13 830	15 133	15 133	26 201	27 642	28 609
Other grant providers:		**1 200**	**7 275**	**2 210**	**–**	**2 500**	**2 500**	**2 500**	**2 500**	**2 500**
Arcelor Mittal		–	3 115	–	–	–	–	–	–	–
Education Training and Development Practices SETA		1 200	4 161	2 210	–	2 500	2 500	2 500	2 500	2 500
Total operating expenditure of Transfers and Grants:		**1 747 521**	**1 697 580**	**1 343 344**	**951 428**	**886 615**	**886 615**	**1 060 348**	**1 077 104**	**1 081 675**
Capital expenditure of Transfers and Grants										
National Government:		**49 979**	**105 400**	**44 713**	**142 104**	**142 104**	**142 104**	**146 665**	**231 290**	**245 754**
Integrated National Electrification Programme Grant		16 528	12 456	500	–	–	–	–	14 000	14 633
Local Government Financial Management Grant		–	566	–	–	–	–	–	–	–
Municipal Infrastructure Grant		33 451	92 378	44 213	137 104	137 104	137 104	145 665	217 190	227 621
Neighbourhood Development Partnership Grant		–	–	–	5 000	5 000	5 000	1 000	100	3 500
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**208 919**	**39 485**	**331 291**	**–**	**2 820**	**2 820**	**–**	**–**	**–**
Capacity Building and Other Grants		7 082	120	8 799	–	2 820	2 820	–	–	–
Infrastructure Grant		201 837	39 364	322 493	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**71 759**	**4 480**	**55 177**	**–**	**–**	**–**	**–**	**–**	**–**
Department of Cooperative and Governance		–	–	4 588	–	–	–	–	–	–
Discount Benefit Scheme (Housing		–	–	–	–	–	–	–	–	–
National Library South Africa		–	387	–	–	–	–	–	–	–
Product		69 742	4 092	50 589	–	–	–	–	–	–
South African Development Partnership Agency		2 017	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**330 658**	**149 365**	**431 181**	**142 104**	**144 924**	**144 924**	**146 665**	**231 290**	**245 754**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**2 078 179**	**1 846 945**	**1 774 525**	**1 093 531**	**1 031 539**	**1 031 539**	**1 207 014**	**1 308 394**	**1 327 429**

GT421 Emfuleni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(637)	(0)	(14)	–	–	–	(0)	(0)	(0)
Current year receipts		(9 116)	(17 709)	(12 242)	(35 488)	(35 058)	(35 058)	(23 357)	(13 631)	(19 280)
Repayment of grants		1 237	–	14	–	–	–	–	–	–
Conditions met - transferred to revenue		**(19 506)**	**(35 405)**	**(24 511)**	**(70 976)**	**(70 117)**	**(70 117)**	**(46 714)**	**(27 262)**	**(38 560)**
Conditions still to be met - transferred to liabilities		8 516	17 696	12 242	35 488	35 058	35 058	23 357	13 631	19 280
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		–	–	–	–	(815)	(815)	(815)	(815)	(815)
Current year receipts		–	–	(3 398)	–	(2 500)	(2 500)	(2 500)	(2 500)	(2 500)
Conditions met - transferred to revenue		**–**	**–**	**(5 981)**	**–**	**(5 815)**	**(5 815)**	**(5 815)**	**(5 815)**	**(5 815)**
Conditions still to be met - transferred to liabilities		–	–	2 583	–	2 500	2 500	2 500	2 500	2 500
Total operating transfers and grants revenue		**(19 506)**	**(35 405)**	**(30 492)**	**(70 976)**	**(75 931)**	**(75 931)**	**(52 529)**	**(33 077)**	**(44 375)**
Total operating transfers and grants - CTBM	2	**8 516**	**17 696**	**14 825**	**35 488**	**37 558**	**37 558**	**25 857**	**16 131**	**21 780**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(55 344)	(16 349)	(38 059)	–	–	–	0	0	0
Current year receipts		(77 274)	(158 821)	(51 407)	(142 104)	(142 104)	(142 104)	(146 665)	(231 290)	(245 754)
Conditions met - transferred to revenue		**(193 543)**	**(295 931)**	**(140 873)**	**(284 207)**	**(284 207)**	**(284 207)**	**(293 331)**	**(462 580)**	**(491 508)**
Conditions still to be met - transferred to liabilities		60 925	120 761	51 407	142 104	142 104	142 104	146 665	231 290	245 754
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 capital transfers and grants revenue		**(193 543)**	**(295 931)**	**(140 873)**	**(284 207)**	**(284 207)**	**(284 207)**	**(293 331)**	**(462 580)**	**(491 508)**
Total capital transfers and grants - CTBM	2	**60 925**	**120 761**	**51 407**	**142 104**	**142 104**	**142 104**	**146 665**	**231 290**	**245 754**
TOTAL TRANSFERS AND GRANTS REVENUE		**(213 049)**	**(331 336)**	**(171 365)**	**(355 183)**	**(360 139)**	**(360 139)**	**(345 859)**	**(495 657)**	**(535 883)**
TOTAL TRANSFERS AND GRANTS - CTBM		**69 441**	**138 457**	**66 232**	**177 592**	**179 662**	**179 662**	**172 522**	**247 421**	**267 534**

GT421 Emfuleni - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Priv Ent: Oth Trf-Mayors' Charity		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Groups of Individuals											
Ts_O_M_Hh_Cash_Bursaries (Non-Employee)		1 424	1 538	2 807	2 200	2 200	2 200	172	2 200	2 200	2 200
Total Cash Transfers To Groups Of Individuals:		**1 424**	**1 538**	**2 807**	**2 200**	**2 200**	**2 200**	**172**	**2 200**	**2 200**	**2 200**
TOTAL CASH TRANSFERS AND GRANTS	6	**1 424**	**1 538**	**2 807**	**2 200**	**2 200**	**2 200**	**172**	**2 200**	**2 200**	**2 200**
Non-Cash Transfers to other municipalities											
T&S_Caik_Dc42_Sedibeng Portion Fencing	1	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Nat Dpt Agen - Independent Elect Comm	3	–	–	–	–	–	–	–	–	–	–
Nat Dpt Agen - Regist Of Deeds Trade Acc		–	–	–	–	–	–	–	–	–	–
Nat Dpt Agen - Independent Elect Comm		–	–	–	–	–	–	–	–	–	–
T&S_Oaik_Dc42_Vereeniging Rates Hall		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Ts_C_Ik_Np Ins_Pub Sch_Sec21_Maint	4	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Funerals For Former Councillors	5	30	292	425	–	–	–	139	–	–	–
Hh: Bursaries Non-Employee Cash		–	173	296	–	–	–	39	–	–	–
Hh: Bursaries Non-Employee Cash		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**30**	**464**	**720**	**–**	**–**	**–**	**177**	**–**	**–**	**–**
TOTAL NON-CASH TRANSFERS AND GRANTS		**30**	**464**	**720**	**–**	**–**	**–**	**177**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS	6	**1 454**	**2 003**	**3 527**	**2 200**	**2 200**	**2 200**	**350**	**2 200**	**2 200**	**2 200**

GT421 Emfuleni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		38 634	44 378	43 106	48 960	48 960	48 960	46 092	48 627	50 329
Pension and UIF Contributions		5 764	6 506	6 447	6 603	6 603	6 603	7 037	7 422	7 681
Medical Aid Contributions		1 135	1 039	1 219	1 136	1 136	1 136	1 684	1 776	1 838
Motor Vehicle Allowance		7 260	8 285	9 805	9 354	9 354	9 354	10 917	11 517	11 921
Cellphone Allowance		4 035	3 333	4 768	4 092	4 092	4 092	4 459	4 459	4 459
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		**56 828**	**63 542**	**65 345**	**70 145**	**70 145**	**70 145**	**70 188**	**73 802**	**76 228**
% increase	4		**11.8%**	**2.8%**	**7.3%**	**–**	**–**	**0.1%**	**5.1%**	**3.3%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		8 178	6 067	7 767	16 084	15 934	15 934	13 878	14 641	15 154
Pension and UIF Contributions		882	729	811	2 107	2 107	2 107	1 903	2 005	2 073
Medical Aid Contributions		127	114	195	610	610	610	645	680	703
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	726	448	698	1 511	1 491	1 491	3 811	4 020	4 161
Cellphone Allowance	3	114	82	106	168	168	168	222	234	242
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	4	1	43	2	22	22	257	271	280
Payments in lieu of leave		–	857	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity										
Acting and post related allowance		70	1 372	275	–	170	170	–	–	–
In kind benefits										
Sub Total - Senior Managers of Municipality		**10 101**	**9 668**	**9 894**	**20 481**	**20 501**	**20 501**	**20 715**	**21 852**	**22 613**
% increase	4		**(4.3%)**	**2.3%**	**107.0%**	**0.1%**	**–**	**1.0%**	**5.5%**	**3.5%**
Other Municipal Staff										
Basic Salaries and Wages		631 961	689 544	771 024	873 504	808 075	808 075	926 942	980 619	1 014 503
Pension and UIF Contributions		159 619	168 028	172 477	207 408	195 740	195 740	232 164	244 933	253 506
Medical Aid Contributions		60 768	63 105	66 570	95 395	80 953	80 953	114 452	120 746	124 973
Overtime		124 489	120 130	122 125	130 220	130 331	130 331	137 316	144 868	149 938
Performance Bonus		49 029	51 992	53 026	66 248	56 384	56 384	70 490	74 367	76 970
Motor Vehicle Allowance	3	53 550	58 679	69 632	85 181	80 342	80 342	84 362	89 002	92 117
Cellphone Allowance	3	3 696	4 233	4 429	4 744	4 589	4 589	6 466	6 821	7 060
Housing Allowances	3	4 336	4 436	4 603	11 031	7 959	7 959	6 202	6 543	6 772
Other benefits and allowances	3	19 289	10 192	9 445	14 353	14 375	14 375	14 933	15 754	16 305
Payments in lieu of leave		53 159	22 869	18 402	6 697	6 547	6 547	6 901	7 281	7 535
Long service awards		(1 859)	5 387	5 400	5 000	5 000	5 000	5 000	5 000	5 000
Post-retirement benefit obligations	6	12 653	15 927	13 976	–	–	–	–	–	–
Entertainment										
Scarcity										
Acting and post related allowance		26 416	27 234	27 829	28 747	30 974	30 974	32 599	34 388	35 592
In kind benefits										
Sub Total - Other Municipal Staff		**1 197 107**	**1 241 756**	**1 338 939**	**1 528 530**	**1 421 271**	**1 421 271**	**1 637 826**	**1 730 322**	**1 790 271**
% increase	4		**3.7%**	**7.8%**	**14.2%**	**(7.0%)**	**–**	**15.2%**	**5.6%**	**3.5%**
Total Parent Municipality		**1 264 037**	**1 314 966**	**1 414 177**	**1 619 156**	**1 511 917**	**1 511 917**	**1 728 729**	**1 825 975**	**1 889 112**
			4.0%	**7.5%**	**14.5%**	**(6.6%)**	**–**	**14.3%**	**5.6%**	**3.5%**
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**1 264 037**	**1 314 966**	**1 414 177**	**1 619 156**	**1 511 917**	**1 511 917**	**1 728 729**	**1 825 975**	**1 889 112**
% increase	4		**4.0%**	**7.5%**	**14.5%**	**(6.6%)**	**–**	**14.3%**	**5.6%**	**3.5%**
TOTAL MANAGERS AND STAFF	5,7	**1 207 208**	**1 251 424**	**1 348 832**	**1 549 011**	**1 441 772**	**1 441 772**	**1 658 541**	**1 752 173**	**1 812 884**

GT421 Emfuleni - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		807 786	179 465	378 626			1 365 877
Chief Whip			808 675	246 018	359 534			1 414 227
Executive Mayor			1 351 068	278 829	49 542			1 679 439
Deputy Executive Mayor								–
Executive Committee			9 433 086	1 738 756	2 975 356			14 147 198
Total for all other councillors			33 691 477	6 277 158	11 612 778			51 581 413
Total Councillors	8	–	**46 092 092**	**8 720 226**	**15 375 836**			**70 188 154**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			955 453	234 272	1 108 568	–		2 298 293
Chief Finance Officer			1 414 961	312 586	138 151	–		1 865 698
SM					–			–
SM D01			1 041 457	247 175	260 240	–		1 548 872
SM D02			1 389 665	2 240	162 151	–		1 554 056
SM D03			1 041 457	249 264	240 151	–		1 530 872
SM D04			944 750	213 570	383 617	–		1 541 937
SM D05			1 333 432	138 664	483 001	–		1 955 097
SM D06			1 488 703	130 660	258 151	–		1 877 514
SM D07			825 888	237 170	487 111	–		1 550 169
SM D08			1 041 457	249 264	258 151	–		1 548 872
SM D09			1 359 140	283 604	234 151	–		1 876 895
SM D10			1 041 457	249 264	258 151	–		1 548 872
SM D15					–			–
SM DCH			–	–	18 000			18 000
SM DCS			–	151				151
SM DPS			–		–			–
SM DTS			–	–	–	–		–
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	**13 877 820**	**2 547 884**	**4 289 594**	–		**20 715 298**
A Heading for Each Entity	6,7							
List each member of board by designation								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	**59 969 912**	**11 268 110**	**19 665 430**	–		**90 903 452**

GT421 Emfuleni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		90	–	90	90	–	90	89	–	89
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	11	–	11	11	–	11	12	12	–
Other Managers	7	106	92	14	110	92	18	114	96	18
Professionals		*526*	*502*	*14*	*554*	*516*	*38*	*577*	*539*	*38*
Finance		134	134	–	134	133	1	143	142	1
Spatial/town planning		9	9	–	14	14	–	9	9	–
Information Technology		6	6	–	5	5	–	5	5	–
Roads		20	20	–	33	33	–	24	24	–
Electricity		69	69	–	74	74	–	85	85	–
Water		39	39	–	38	38	–	39	39	–
Sanitation		58	52	6	67	62	5	59	54	5
Refuse		16	6	–	15	15	–	13	13	–
Other		175	167	8	174	142	32	200	168	32
Technicians		*125*	*121*	*4*	*125*	*121*	*4*	*131*	*124*	*7*
Finance		18	18	–	17	17	–	17	17	–
Spatial/town planning		7	7	–	7	7	–	8	8	–
Information Technology		14	14	–	14	14	–	13	13	–
Roads		4	4	–	5	5	–	6	6	–
Electricity		46	43	3	45	42	3	48	42	6
Water		7	7	–	10	10	–	10	10	–
Sanitation		12	12	–	9	9	–	9	9	–
Refuse		4	4	–	4	4	–	4	4	–
Other		13	12	1	14	13	1	16	15	1
Clerks (Clerical and administrative)		248	225	23	253	212	41	237	200	37
Service and sales workers		276	276	–	441	441	–	338	338	–
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators		20	20	–	18	18	–	18	18	–
Elementary Occupations		846	796	50	1 082	1 040	42	1 175	1 165	10
TOTAL PERSONNEL NUMBERS	9	**2 248**	**2 032**	**206**	**2 684**	**2 440**	**244**	**2 691**	**2 492**	**199**
% increase					19.4%	20.1%	18.4%	0.3%	2.1%	(18.4%)
Total municipal employees headcount	6, 10	**2 483**	**2 266**	**207**	**2 897**	**2 651**	**246**	**2 910**	**2 709**	**201**
Finance personnel headcount	8, 10	**201**	**200**	**1**	**184**	**182**	**2**	**193**	**191**	**2**
Human Resources personnel headcount	8, 10	**34**	**34**	**–**	**29**	**29**	**–**	**26**	**26**	**–**

GT421 Emfuleni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		329 400	329 400	329 400	329 400	329 400	329 400	329 400	329 400	329 400	329 400	329 400	329 400	3 952 803	4 164 673	4 422 466
Service charges - Water		149 995	149 995	149 995	149 995	149 995	149 995	149 995	149 995	149 995	149 995	149 995	149 995	1 799 935	2 075 325	2 392 849
Service charges - Waste Water Management		32 913	32 913	32 913	32 913	32 913	32 913	32 913	32 913	32 913	32 913	32 913	32 913	394 955	455 384	525 057
Service charges - Waste Management		17 683	17 683	17 683	17 683	17 683	17 683	17 683	17 683	17 683	17 683	17 683	17 683	212 194	221 743	227 286
Sale of Goods and Rendering of Services		4 983	4 983	4 983	4 983	4 983	4 983	4 983	4 983	4 983	4 983	4 983	4 983	59 797	62 488	64 050
Agency services													–	–	–	–
Interest													–	–	–	–
Interest earned from Receivables		14 045	14 045	14 045	14 045	14 045	14 045	14 045	14 045	14 045	14 045	14 045	14 045	168 540	176 124	180 527
Interest earned from Current and Non Current Assets		502	502	502	502	502	502	502	502	502	502	502	502	6 030	6 301	6 459
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	19 236	20 101	20 604
Licence and permits		24	24	24	24	24	24	24	24	24	24	24	24	292	306	313
Operational Revenue		1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	13 695	14 312	14 669
Non-Exchange Revenue																
Property rates		112 687	112 687	112 687	112 687	112 687	112 687	112 687	112 687	112 687	112 687	112 687	112 687	1 352 245	1 413 096	1 448 423
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		18 295	18 295	18 295	18 295	18 295	18 295	18 295	18 295	18 295	18 295	18 295	18 295	219 540	229 419	235 155
Licences or permits													–	–	–	–
Transfer and subsidies - Operational		105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	1 269 423	1 331 529	1 395 678
Interest		2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	29 359	30 680	31 447
Fuel Levy													–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contrib		**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**791 504**	**9 498 043**	**10 201 479**	**10 964 984**
Expenditure																
Employee related costs		138 212	138 212	138 212	138 212	138 212	138 212	138 212	138 212	138 212	138 212	138 212	138 211	1 658 541	1 752 173	1 812 884
Remuneration of councillors		5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	70 188	73 802	76 228
Bulk purchases - electricity		258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	3 103 568	3 269 919	3 472 327
Inventory consumed		131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	1 573 781	1 807 323	2 074 753
Debt impairment		97 166	97 166	97 166	97 166	97 166	97 166	97 166	97 166	97 166	97 166	97 166	97 166	1 165 997	1 061 813	1 163 743
Depreciation and amortisation		29 645	29 645	29 645	29 645	29 645	29 645	29 645	29 645	29 645	29 645	29 645	29 645	355 737	393 767	436 608
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	844 848	866 624	889 511
Transfers and subsidies		183	183	183	183	183	183	183	183	183	183	183	183	2 200	2 200	2 200
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		22 567	22 567	22 567	22 567	22 567	22 567	22 567	22 567	22 567	22 567	22 567	22 567	270 801	286 435	297 757
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 804**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit)		**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 698**	**37 700**	**452 382**	**687 422**	**738 973**
Transfers and subsidies - capital (monetary allocations)		12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	146 665	231 290	245 754
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**
Share of Surplus/Deficit attributable to Associate													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 01 - Executive & Council		91	91	91	91	91	91	91	91	91	91	91	91	1 096	1 145	1 174
Vote 02 - Municipal Manager		669	669	669	669	669	669	669	669	669	669	669	669	8 024	8 490	8 873
Vote 03 - Financial Services		117 342	117 342	117 342	117 342	117 342	117 342	117 342	117 342	117 342	117 342	117 342	117 342	1 408 109	1 470 639	1 510 848
Vote 04 - Corporate Services		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 500	2 500
Vote 05 - Basic Services		659 417	659 417	659 417	659 417	659 417	659 417	659 417	659 417	659 417	659 417	659 417	659 417	7 912 999	8 623 545	9 352 487
Vote 06 - Agriculture, Economic Development Planning & H		1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	23 822	24 894	25 516
Vote 07 - Public Safety & Community Development		24 013	24 013	24 013	24 013	24 013	24 013	24 013	24 013	24 013	24 013	24 013	24 013	288 158	301 556	309 340
Vote 08 -													–	–	–	–
Vote 09 -													–	–	–	–
Vote 10 -													–	–	–	–
Vote 11 -													–	–	–	–
Vote 12 -													–	–	–	–
Vote 13 -													–	–	–	–
Vote 14 -													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Revenue by Vote		**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**9 644 709**	**10 432 769**	**11 210 738**
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		14 715	14 715	14 715	14 715	14 715	14 715	14 715	14 715	14 715	14 715	14 715	14 714	176 575	185 759	191 869
Vote 02 - Municipal Manager		16 224	16 224	16 224	16 224	16 224	16 224	16 224	16 224	16 224	16 224	16 224	16 224	194 684	204 148	211 543
Vote 03 - Financial Services		50 476	50 476	50 476	50 476	50 476	50 476	50 476	50 476	50 476	50 476	50 476	50 476	605 714	563 207	579 089
Vote 04 - Corporate Services		25 251	25 251	25 251	25 251	25 251	25 251	25 251	25 251	25 251	25 251	25 251	25 251	303 008	322 591	337 489
Vote 05 - Basic Services		563 090	563 090	563 090	563 090	563 090	563 090	563 090	563 090	563 090	563 090	563 090	563 090	6 757 084	7 190 739	7 817 422
Vote 06 - Agriculture, Economic Development Planning & H		16 609	16 609	16 609	16 609	16 609	16 609	16 609	16 609	16 609	16 609	16 609	16 609	199 311	207 586	220 368
Vote 07 - Public Safety & Community Development		67 440	67 440	67 440	67 440	67 440	67 440	67 440	67 440	67 440	67 440	67 440	67 440	809 284	840 028	868 232
Vote 08 -													–	–	–	–
Vote 09 -													–	–	–	–
Vote 10 -													–	–	–	–
Vote 11 -													–	–	–	–
Vote 12 -													–	–	–	–
Vote 13 -													–	–	–	–
Vote 14 -													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Expenditure by Vote		**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 804**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) before assoc.		**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**118 153**	**1 417 838**	**1 481 632**	**1 518 782**
Executive and council		759	759	759	759	759	759	759	759	759	759	759	759	9 109	9 623	10 035
Finance and administration		117 394	117 394	117 394	117 394	117 394	117 394	117 394	117 394	117 394	117 394	117 394	117 394	1 408 729	1 472 009	1 508 747
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**25 007**	**300 086**	**314 021**	**322 116**
Community and social services		20 878	20 878	20 878	20 878	20 878	20 878	20 878	20 878	20 878	20 878	20 878	20 878	250 532	261 752	267 743
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Public safety		3 142	3 142	3 142	3 142	3 142	3 142	3 142	3 142	3 142	3 142	3 142	3 142	37 710	39 892	41 686
Housing		958	958	958	958	958	958	958	958	958	958	958	958	11 492	12 009	12 310
Health		29	29	29	29	29	29	29	29	29	29	29	29	351	366	376
Economic and environmental services		**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**14 603**	**175 241**	**241 871**	**256 625**
Planning and development		14 629	14 629	14 629	14 629	14 629	14 629	14 629	14 629	14 629	14 629	14 629	14 629	175 548	242 192	256 954
Road transport		(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)	(307)	(321)	(329)
Environmental protection		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trading services		**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**645 962**	**7 751 544**	**8 395 245**	**9 113 215**
Energy sources		361 606	361 606	361 606	361 606	361 606	361 606	361 606	361 606	361 606	361 606	361 606	361 606	4 339 268	4 580 710	4 860 226
Water management		187 981	187 981	187 981	187 981	187 981	187 981	187 981	187 981	187 981	187 981	187 981	187 981	2 255 769	2 556 980	2 895 271
Waste water management		59 458	59 458	59 458	59 458	59 458	59 458	59 458	59 458	59 458	59 458	59 458	59 458	713 492	791 709	875 468
Waste management		36 918	36 918	36 918	36 918	36 918	36 918	36 918	36 918	36 918	36 918	36 918	36 918	443 014	465 846	482 250
Other													–	–	–	–
Total Revenue - Functional		**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**803 726**	**9 644 709**	**10 432 769**	**11 210 738**
Expenditure - Functional																
Governance and administration		**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 877**	**122 876**	**1 474 519**	**1 479 890**	**1 530 442**
Executive and council		16 856	16 856	16 856	16 856	16 856	16 856	16 856	16 856	16 856	16 856	16 856	16 855	202 270	212 742	219 656
Finance and administration		103 738	103 738	103 738	103 738	103 738	103 738	103 738	103 738	103 738	103 738	103 738	103 737	1 244 853	1 238 326	1 280 957
Internal audit		2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	27 397	28 822	29 829
Community and public safety		**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**56 221**	**674 653**	**703 028**	**733 262**
Community and social services		21 993	21 993	21 993	21 993	21 993	21 993	21 993	21 993	21 993	21 993	21 993	21 993	263 911	265 842	275 061
Sport and recreation		2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	34 378	36 227	37 453
Public safety		17 434	17 434	17 434	17 434	17 434	17 434	17 434	17 434	17 434	17 434	17 434	17 434	209 208	220 971	229 162
Housing		5 855	5 855	5 855	5 855	5 855	5 855	5 855	5 855	5 855	5 855	5 855	5 855	70 258	77 862	85 960
Health		8 075	8 075	8 075	8 075	8 075	8 075	8 075	8 075	8 075	8 075	8 075	8 075	96 899	102 126	105 626
Economic and environmental services		**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**46 769**	**561 228**	**584 877**	**609 433**
Planning and development		21 695	21 695	21 695	21 695	21 695	21 695	21 695	21 695	21 695	21 695	21 695	21 695	260 337	266 784	276 048
Road transport		20 803	20 803	20 803	20 803	20 803	20 803	20 803	20 803	20 803	20 803	20 803	20 803	249 632	264 214	277 827
Environmental protection		4 272	4 272	4 272	4 272	4 272	4 272	4 272	4 272	4 272	4 272	4 272	4 272	51 259	53 879	55 557
Trading services		**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 850**	**527 849**	**6 334 194**	**6 745 137**	**7 351 711**
Energy sources		305 958	305 958	305 958	305 958	305 958	305 958	305 958	305 958	305 958	305 958	305 958	305 958	3 671 499	3 871 781	4 105 647
Water management		171 641	171 641	171 641	171 641	171 641	171 641	171 641	171 641	171 641	171 641	171 641	171 641	2 059 691	2 261 846	2 596 476
Waste water management		30 579	30 579	30 579	30 579	30 579	30 579	30 579	30 579	30 579	30 579	30 579	30 579	366 947	374 808	405 768
Waste management		19 671	19 671	19 671	19 671	19 671	19 671	19 671	19 671	19 671	19 671	19 671	19 671	236 057	236 702	243 820
Other		**89**	**89**	**89**	**89**	**89**	**89**	**89**	**89**	**89**	**89**	**89**	**89**	**1 066**	**1 125**	**1 164**
Total Expenditure - Functional		**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 805**	**753 804**	**9 045 661**	**9 514 057**	**10 226 011**
Surplus/(Deficit) before assoc.		**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 920**	**49 922**	**599 047**	**918 712**	**984 727**

GT421 Emfuleni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure *to be appropriated*	1															
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	6 000	6 000	–	–
Vote 05 - Basic Services		–	–	–	–	–	–	–	–	–	–	–	174 592	174 592	228 190	239 121
Vote 06 - Agriculture, Economic Development Planning & H		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Public Safety & Community Development		–	–	–	–	–	–	–	–	–	–	–	24 549	24 549	–	10 000
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**205 142**	**205 142**	**228 190**	**249 121**
Single-year expenditure *to be appropriated*																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 500	3 000
Vote 04 - Corporate Services		6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	72 725	5 500	6 000
Vote 05 - Basic Services		13 502	13 502	13 502	13 502	13 502	13 502	13 502	13 502	13 502	13 502	13 502	13 502	162 024	187 600	243 633
Vote 06 - Agriculture, Economic Development Planning & H		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Public Safety & Community Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**236 749**	**195 600**	**252 633**
Total Capital Expenditure	2	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**19 729**	**224 871**	**441 890**	**423 790**	**501 754**

GT421 Emfuleni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**6 727**	**80 725**	**8 000**	**9 000**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	80 725	8 000	9 000
Internal audit													–	–	–	–
Community and public safety		**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**2 046**	**24 549**	**–**	**10 000**
Community and social services		1 022	1 022	1 022	1 022	1 022	1 022	1 022	1 022	1 022	1 022	1 022	1 022	12 269	–	–
Sport and recreation		190	190	190	190	190	190	190	190	190	190	190	190	2 280	–	10 000
Public safety		833	833	833	833	833	833	833	833	833	833	833	833	10 000	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**2 957**	**35 482**	**79 564**	**19 100**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	35 482	79 564	19 100
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**25 094**	**301 134**	**336 226**	**463 654**
Energy sources		14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	175 000	200 500	261 633
Water management		5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	68 258	99 926	128 942
Waste water management		396	396	396	396	396	396	396	396	396	396	396	396	4 746	2 800	30 700
Waste management		4 427	4 427	4 427	4 427	4 427	4 427	4 427	4 427	4 427	4 427	4 427	4 427	53 129	33 000	42 379
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**441 890**	**423 790**	**501 754**
Funded by:																
National Government		12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	**12 222**	**146 665**	**231 290**	**245 754**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality													–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**12 222**	**146 665**	**231 290**	**245 754**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		24 602	24 602	24 602	24 602	24 602	24 602	24 602	24 602	24 602	24 602	24 602	24 602	295 225	192 500	256 000
Total Capital Funding		**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	**36 824**	36 824	36 824	441 890	423 790	501 754

GT421 Emfuleni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source													1		
Property rates	95 784	95 784	95 784	95 784	95 784	95 784	95 784	95 784	95 784	95 784	95 784	95 784	1 149 408	1 271 786	1 303 581
Service charges - electricity revenue	356 595	356 595	356 595	356 595	356 595	356 595	356 595	356 595	356 595	356 595	356 595	356 595	4 279 142	4 508 504	4 787 580
Service charges - water revenue	129 376	129 376	129 376	129 376	129 376	129 376	129 376	129 376	129 376	129 376	129 376	129 376	1 552 514	1 909 365	2 201 483
Service charges - sanitation revenue	26 495	26 495	26 495	26 495	26 495	26 495	26 495	26 495	26 495	26 495	26 495	26 495	317 939	392 768	452 862
Service charges - refuse revenue	12 198	12 198	12 198	12 198	12 198	12 198	12 198	12 198	12 198	12 198	12 198	12 198	146 373	165 710	169 852
Rental of facilities and equipment	525	525	525	525	525	525	525	525	525	525	525	525	6 294	6 096	5 594
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	14 969	14 969	14 969	14 969	14 969	14 969	14 969	14 969	14 969	14 969	14 969	14 969	179 634	191 324	196 439
Dividends received												–			
Fines, penalties and forfeits	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	21 303	22 262	22 818
Licences and permits	24	24	24	24	24	24	24	24	24	24	24	24	292	306	313
Agency services												–			
Transfers and Subsidies - Operational	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	105 785	1 269 423	1 331 529	1 395 678
Other revenue	14 012	14 012	14 012	14 012	14 012	14 012	14 012	14 012	14 012	14 012	14 012	14 012	168 139	52 960	59 592
Cash Receipts by Source	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**757 538**	**9 090 461**	**9 852 610**	**10 595 792**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	146 665	231 290	245 754
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)												–			
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)												–			
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 761**	**769 760**	**9 237 126**	**10 083 900**	**10 841 546**
Cash Payments by Type															
Employee related costs	139 782	139 782	139 782	139 782	139 782	139 782	139 782	139 782	139 782	139 782	139 782	139 781	1 677 385	1 769 829	1 829 201
Remuneration of councillors	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	5 849	70 188	73 802	76 228
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	258 631	3 103 568	3 269 919	3 472 327
Acquisitions - water & other inventory	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	131 148	1 573 781	1 807 323	2 074 753
Contracted services	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	70 404	844 848	866 624	889 511
Transfers and subsidies - other municipalities												–			
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	21 574	21 574	21 574	21 574	21 574	21 574	21 574	21 574	21 574	21 574	21 574	21 574	258 887	273 745	284 546
Cash Payments by Type	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 388**	**627 387**	**7 528 657**	**8 061 242**	**8 626 566**
Other Cash Flows/Payments by Type															
Capital assets	36 824	36 824	36 824	36 824	36 824	36 824	36 824	36 824	36 824	36 824	36 824	103 108	508 174	487 358	577 017
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**664 212**	**730 495**	**8 036 831**	**8 548 601**	**9 203 583**
NET INCREASE/(DECREASE) IN CASH HELD	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**105 548**	**39 266**	**1 200 295**	**1 535 299**	**1 637 964**
Cash/cash equivalents at the month/year begin:	5 521	111 069	216 617	322 165	427 713	533 262	638 810	744 358	849 906	955 454	1 061 002	1 166 550	5 521	1 205 816	2 741 115
Cash/cash equivalents at the month/year end:	111 069	216 617	322 165	427 713	533 262	638 810	744 358	849 906	955 454	1 061 002	1 166 550	1 205 816	1 205 816	2 741 115	4 379 078

GT421 Emfuleni - NOT REQUIRED - municipality does not have entities

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

GT421 Emfuleni - Supporting Table SA32 List of external mechanisms

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

References

1. Total agreement period from commencement until end

2. Annual value

GT421 Emfuleni - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
														–
														–
														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
														–
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Entities:														
Revenue Obligation By Contract	2													
														–
														–
														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
														–
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

GT421 Emfuleni - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**62 482**	**114 772**	**112 047**	**146 761**	**145 667**	**145 667**	**169 796**	**224 227**	**276 654**
Roads Infrastructure		6 827	47 031	2 408	24 552	7 704	7 704	24 482	22 001	–
Roads		3 767	–	–	–	–	–	–	–	–
Road Structures		3 059	47 031	2 408	24 552	7 704	7 704	24 482	22 001	–
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	800	1 800	29 700
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	800	1 800	29 700
Attenuation										
Electrical Infrastructure		39 427	46 556	64 496	47 000	32 248	32 248	58 500	67 500	75 633
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		753	–	–	–	–	–	–	–	–
HV Switching Station		12 765	5 754	435	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		6 412	5 620	–	6 000	2 000	2 000	5 000	5 000	7 000
MV Switching Stations		–	–	–	5 000	4 000	4 000	–	–	–
MV Networks		8 543	19 975	10 141	16 000	10 000	10 000	16 000	19 800	20 633
LV Networks		800	12 202	10 315	10 000	–	–	5 000	15 200	18 000
Capital Spares		10 155	3 005	43 605	10 000	16 248	16 248	32 500	27 500	30 000
Water Supply Infrastructure		–	–	1 275	27 275	25 855	25 855	68 258	99 926	128 942
Dams and Weirs										
Boreholes										
Reservoirs		–	–	–	1 000	1 000	1 000	3 000	22 220	44 901
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	1 275	25 775	24 355	24 355	63 458	63 729	45 000
Distribution		–	–	–	500	500	500	1 800	13 976	39 041
Distribution Points										
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares										
Sanitation Infrastructure		16 228	21 137	43 440	42 091	77 291	77 291	2 500	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		16 228	21 137	43 440	42 091	77 291	77 291	2 500	–	–
Waste Water Treatment Works										
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	48	429	5 843	2 568	2 568	15 255	33 000	42 379
Landfill Sites		–	48	429	5 843	2 568	2 568	15 255	33 000	42 379
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers										
Capital Spares										

Community Assets		**5 917**	**–**	**–**	**–**	**1 000**	**1 000**	**–**	**–**	**–**
Community Facilities		2 155	–	–	–	1 000	1 000	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		–	–	–	–	1 000	1 000	–	–	–
Cemeteries/Crematoria		2 109	–	–	–	–	–	–	–	–
Police										
Parks		46	–	–	–	–	–	–	–	–
Public Open Space										
Nature Reserves										
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		3 761	–	–	–	–	–	–	–	–
Indoor Facilities										
Outdoor Facilities		3 761	–	–	–	–	–	–	–	–
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		287	–	611	10 634	4 026	4 026	11 271	4 000	1 000
Servitudes										
Licences and Rights		287	–	611	10 634	4 026	4 026	11 271	4 000	1 000
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		287	–	611	8 250	1 867	1 867	9 371	1 000	1 000
Load Settlement Software Applications										
Unspecified		–	–	–	2 384	2 159	2 159	1 900	3 000	–
Computer Equipment		2 231	2 411	2 818	4 050	4 583	4 583	4 000	5 500	6 000
Computer Equipment		2 231	2 411	2 818	4 050	4 583	4 583	4 000	5 500	6 000
Furniture and Office Equipment		350	452	90	1 000	1 250	1 250	2 000	2 500	3 000
Furniture and Office Equipment		350	452	90	1 000	1 250	1 250	2 000	2 500	3 000
Machinery and Equipment		542	28	4 778	–	5 170	5 170	7 000	1 000	6 000
Machinery and Equipment		542	28	4 778	–	5 170	5 170	7 000	1 000	6 000
Transport Assets		50 800	33 475	8 777	16 459	17 479	17 479	67 874	–	–
Transport Assets		50 800	33 475	8 777	16 459	17 479	17 479	67 874	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	**122 609**	**151 138**	**129 120**	**178 904**	**179 175**	**179 175**	**261 941**	**237 227**	**292 654**

GT421 Emfuleni - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**380 703**	**159 341**	**443 672**	**60 800**	**63 902**	**63 902**	**64 600**	**113 563**	**90 000**
Roads Infrastructure		267 024	53 756	272 789	3 300	3 150	3 150	8 600	54 563	–
Roads		267 024	53 756	272 789	3 300	3 150	3 150	8 600	54 563	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	49	27 678	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	49	27 678	–	–	–	–	–	–
Attenuation										
Electrical Infrastructure		58 580	46 332	63 603	57 500	60 752	60 752	56 000	59 000	90 000
Power Plants										
HV Substations		18 471	23 104	44 898	44 000	42 623	42 623	34 000	37 000	47 000
HV Switching Station		1 450	–	–	–	–	–	–	–	–
HV Transmission Conductors		1 819	550	–	4 000	8 000	8 000	5 000	5 000	5 000
MV Substations		20 559	16 847	11 427	–	1 000	1 000	10 000	10 000	20 000
MV Switching Stations		4 499	–	–	–	–	–	–	–	–
MV Networks		6 824	4 091	6 183	6 000	6 000	6 000	3 000	3 000	10 000
LV Networks		4 958	1 739	1 096	3 000	2 529	2 529	2 000	2 000	5 000
Capital Spares		–	–	–	500	600	600	2 000	2 000	3 000
Water Supply Infrastructure		16 770	8 143	7 341	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs		3 557	–	500	–	–	–	–	–	–
Pump Stations		222	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains										
Distribution		3 035	137	3 824	–	–	–	–	–	–
Distribution Points										
PRV Stations		–	–	1 028	–	–	–	–	–	–
Capital Spares		9 955	8 006	1 988	–	–	–	–	–	–
Sanitation Infrastructure		38 329	51 062	72 261	–	–	–	–	–	–
Pump Station		–	2 024	–	–	–	–	–	–	–
Reticulation		31 979	47 800	72 261	–	–	–	–	–	–
Waste Water Treatment Works		6 350	1 238	–	–	–	–	–	–	–
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**2 411**	**2 587**	**816**	**1 780**	**480**	**480**	**2 280**	**–**	**–**
Community Facilities		–	–	–	–	400	400	–	–	–
Halls										
Centres		–	–	–	–	–	–	–	–	–
Crèches										
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		–	–	–	–	400	400	–	–	–

Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police										
Parks		–	–	–	–	–	–	–	–	–
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		2 411	2 587	816	1 780	80	80	2 280	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		2 411	2 587	816	1 780	80	80	2 280	–	–
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**261**	**–**	**–**	**–**	**4 000**	**4 000**	**10 000**	**–**	**–**
Operational Buildings		261	–	–	–	4 000	4 000	10 000	–	–
Municipal Offices		261	–	–	–	4 000	4 000	10 000	–	–
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		–	370	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	370	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		–	370	–	–	–	–	–	–	–
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	1 000	–	–	1 000	1 000	10 000
Machinery and Equipment		–	–	–	1 000	–	–	1 000	1 000	10 000
Transport Assets		–	–	–	–	–	–	40 000	–	–
Transport Assets		–	–	–	–	–	–	40 000	–	–
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	**383 374**	**162 298**	**444 488**	**63 580**	**68 382**	**68 382**	**117 880**	**114 563**	**100 000**
Renewal of Existing Assets as % of total capex		*69.9%*	*43.6%*	*71.2%*	*20.6%*	*22.9%*	*22.9%*	*26.7%*	*27.0%*	*19.9%*
Renewal of Existing Assets as % of deprecn"		*60.4%*	*26.3%*	*139.7%*	*10.6%*	*14.2%*	*14.2%*	*33.1%*	*29.1%*	*22.9%*

GT421 Emfuleni - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**472 372**	**508 012**	**711 753**	**445 528**	**338 358**	**338 358**	**559 490**	**582 328**	**598 759**
Roads Infrastructure		18 093	32 077	18 583	20 878	108	108	16 290	17 036	17 476
Roads		826	11 816	–	20 000	–	–	15 000	15 675	16 067
Road Structures		15 457	18 318	16 795	710	(192)	(192)	1 113	1 174	1 215
Road Furniture		1 811	1 943	1 788	168	300	300	177	187	193
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		20 305	12 301	10 059	2 459	4 527	4 527	5 601	5 859	6 012
Drainage Collection		20 305	12 301	10 059	2 459	4 527	4 527	5 601	5 859	6 012
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		174 094	270 995	260 945	169 260	129 680	129 680	234 147	245 124	251 718
Power Plants		–	120	–	–	–	–	–	–	–
HV Substations		9 564	32 468	30 900	19 102	16 266	16 266	17 167	18 112	18 746
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		53 634	26 817	90 059	–	24 800	24 800	30 000	31 350	32 134
MV Substations		81 523	92 169	86 502	34 988	21 737	21 737	18 722	19 722	20 381
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		9 942	94 030	39 301	104 707	20 377	20 377	125 200	130 834	134 105
LV Networks		19 431	20 152	9 490	10 463	46 500	46 500	43 057	45 107	46 353
Capital Spares		–	5 239	4 691	–	–	–	–	–	–
Water Supply Infrastructure		92 699	74 574	137 771	102 192	60 604	60 604	117 872	123 655	127 251
Dams and Weirs										
Boreholes										
Reservoirs		5 093	–	40 525	40 000	50 000	50 000	70 000	73 150	74 979
Pump Stations		43 640	41 996	44 238	49 599	7 503	7 503	39 001	41 146	42 586
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		43 964	32 578	3 390	12 593	3 101	3 101	8 871	9 359	9 687
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		2	–	49 618	–	–	–	–	–	–
Sanitation Infrastructure		138 923	90 794	269 919	139 814	120 623	120 623	157 581	161 394	166 311
Pump Station		3 198	5 681	12 112	7 733	14 084	14 084	8 028	8 469	8 766
Reticulation		103 265	33 245	202 221	50 906	10 610	10 610	35 601	33 405	34 574
Waste Water Treatment Works		32 460	36 718	35 314	41 175	34 099	34 099	43 952	46 370	47 993
Outfall Sewers		–	15 118	20 250	40 000	45 000	45 000	70 000	73 150	74 979
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	32	22	–	16 830	16 830	–	–	–
Solid Waste Infrastructure		28 256	27 270	12 495	10 000	20 000	20 000	28 000	29 260	29 992
Landfill Sites		28 256	27 270	12 495	10 000	20 000	20 000	28 000	29 260	29 992
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	1 982	926	2 816	2 816	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares		–	–	1 982	926	2 816	2 816	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares										
Community Assets		**2 723**	**304**	**–**	**–**	**670**	**670**	**3 300**	**3 449**	**3 535**
Community Facilities		2 723	162	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	162	–	–	–	–	–	–	–
Crèches										
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations										
Testing Stations										

Museums									
Galleries									
Theatres									
Libraries	2 723	–	–	–	–	–	–	–	–
Cemeteries/Crematoria									
Police									
Parks	–	–	–	–	–	–	–	–	–
Public Open Space									
Nature Reserves									
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets									
Stalls									
Abattoirs									
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	–	–	–	–	–	–	–
Capital Spares									
Sport and Recreation Facilities	–	142	–	–	670	670	3 300	3 449	3 535
Indoor Facilities									
Outdoor Facilities	–	142	–	–	670	670	3 300	3 449	3 535
Capital Spares									
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property									
Unimproved Property									
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property									
Unimproved Property									
Other assets	**9 593**	**22 576**	**20 651**	**100**	**10 635**	**10 635**	**7 350**	**7 760**	**8 255**
Operational Buildings	9 593	22 576	20 651	100	10 635	10 635	7 350	7 760	8 255
Municipal Offices	–	2 194	–	100	100	100	350	385	424
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	9 593	20 382	20 651	–	10 535	10 535	7 000	7 375	7 832
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	1 309	10	–	–	–	–	–	–	–
Computer Equipment	1 309	10	–	–	–	–	–	–	–
Furniture and Office Equipment	9 935	19 494	921	–	13 223	13 223	30	31	32
Furniture and Office Equipment	9 935	19 494	921	–	13 223	13 223	30	31	32
Machinery and Equipment	1 134	–	961	–	1 003	1 003	–	–	–
Machinery and Equipment	1 134	–	961	–	1 003	1 003	–	–	–
Transport Assets	2 887	4 269	4 652	11 250	13 180	13 180	13 132	13 723	14 066
Transport Assets	2 887	4 269	4 652	11 250	13 180	13 180	13 132	13 723	14 066
Land	–	–	–	–	–	–	–	–	–
Land									
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									

Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	**499 953**	**554 664**	**738 939**	**456 878**	**377 070**	**377 070**	**583 303**	**607 292**	**624 648**

R&M as a % of PPE & Investment Property		*4.3%*	*5.0%*	*6.8%*	*3.8%*	*3.4%*	*3.4%*	*5.6%*	*5.9%*	*6.0%*
R&M as % Operating Expenditure		*6.6%*	*7.2%*	*9.2%*	*5.5%*	*4.7%*	*4.7%*	*11.3%*	*6.7%*	*6.6%*

GT421 Emfuleni - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**545 229**	**501 620**	**217 053**	**496 960**	**378 512**	**378 512**	**266 250**	**292 798**	**322 572**
Roads Infrastructure		143 547	283 254	81 896	283 254	164 806	164 806	132 404	139 884	147 788
Roads		143 547	277 250	79 147	277 250	158 802	158 802	132 404	139 884	147 788
Road Structures		–	411	75	411	411	411	–	–	–
Road Furniture		–	5 593	2 674	5 593	5 593	5 593	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		25 409	28 433	27 246	28 421	28 421	28 421	28 180	30 874	33 825
Drainage Collection		16 819	19 738	17 521	19 738	19 738	19 738	28 180	30 874	33 825
Storm water Conveyance		8 591	8 695	9 725	8 683	8 683	8 683	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		85 569	87 411	47 644	84 446	84 446	84 446	48 181	55 842	64 721
Power Plants		–	2 978	1 843	–	–	–	–	–	–
HV Substations		9 628	11 197	4 234	11 197	11 197	11 197	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		626	637	547	637	637	637	–	–	–
MV Substations		20 300	20 040	11 572	20 040	20 040	20 040	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		13 773	11 854	9 057	11 866	11 866	11 866	–	–	–
LV Networks		41 241	40 704	20 389	40 704	40 704	40 704	48 181	55 842	64 721
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		201 650	48 809	19 211	48 809	48 809	48 809	18 974	21 754	24 941
Dams and Weirs		104 324	–	781	–	–	–	–	–	–
Boreholes		6	6	4	6	6	6	–	–	–
Reservoirs		1 256	1 307	618	1 307	1 307	1 307	–	–	–
Pump Stations		2 945	1 577	1 155	1 577	1 577	1 577	–	–	–
Water Treatment Works		72	72	33	72	72	72	–	–	–
Bulk Mains		5 708	6 715	3 273	6 715	6 715	6 715	–	–	–
Distribution		87 339	39 132	13 346	39 132	39 132	39 132	18 974	21 754	24 941
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		84 544	47 783	34 359	47 535	47 535	47 535	37 221	43 048	49 787
Pump Station		3 686	3 502	1 498	3 502	3 502	3 502	–	–	–
Reticulation		20 105	34 599	25 213	34 599	34 599	34 599	37 221	43 048	49 787
Waste Water Treatment Works		60 752	9 682	7 648	9 434	9 434	9 434	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		4 509	5 929	6 696	4 495	4 495	4 495	1 290	1 396	1 511
Landfill Sites		3 011	4 430	6 639	2 996	2 996	2 996	–	–	–
Waste Transfer Stations		1 498	1 499	57	1 499	1 499	1 499	1 290	1 396	1 511
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										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers										
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares										
Community Assets		**24 992**	**24 890**	**16 746**	**16 156**	**16 156**	**16 156**	**16 677**	**18 240**	**19 958**
Community Facilities		13 738	13 708	10 439	13 710	13 710	13 710	10 953	11 791	12 693
Halls		2 143	2 171	2 348	2 171	2 171	2 171	–	–	–
Centres		–	–	(6)	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		2 660	2 660	2 575	2 660	2 660	2 660	–	–	–
Fire/Ambulance Stations		256	256	191	256	256	256	–	–	–
Testing Stations		1 177	1 243	849	1 243	1 243	1 243	–	–	–

Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	4 071	4 065	2 415	4 065	4 065	4 065	10 953	11 791	12 693
Cemeteries/Crematoria	1 279	1 159	954	1 160	1 160	1 160	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	1 742	1 745	537	1 745	1 745	1 745	–	–	–
Public Open Space	410	410	575	410	410	410	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	1	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	11 253	11 182	6 307	2 446	2 446	2 446	5 724	6 449	7 265
Indoor Facilities	2 214	2 214	782	2 214	2 214	2 214	5 724	6 449	7 265
Outdoor Facilities	9 040	8 968	5 525	232	232	232	–	–	–
Capital Spares									
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property									
Other assets	**37 804**	**49 650**	**56 235**	**58 611**	**58 611**	**58 611**	**51 858**	**58 456**	**65 895**
Operational Buildings	263	273	5 291	9 235	9 235	9 235	630	670	712
Municipal Offices	227	226	5 253	226	226	226	630	670	712
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	36	48	38	9 009	9 009	9 009	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	37 541	49 376	50 943	49 376	49 376	49 376	51 229	57 786	65 182
Staff Housing	–	253	147	253	253	253	–	–	–
Social Housing	37 541	49 124	50 796	49 124	49 124	49 124	51 229	57 786	65 182
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets									
Intangible Assets	1 377	1 412	779	1 412	1 412	1 412	856	895	935
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	1 377	1 412	779	1 412	1 412	1 412	856	895	935
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications	1 377	1 412	779	1 412	1 412	1 412	856	895	935
Load Settlement Software Applications									
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	2 265	2 897	2 036	2 764	2 764	2 764	2 395	2 504	2 618
Computer Equipment	2 265	2 897	2 036	2 764	2 764	2 764	2 395	2 504	2 618
Furniture and Office Equipment	1 717	2 010	781	2 010	2 010	2 010	797	857	922
Furniture and Office Equipment	1 717	2 010	781	2 010	2 010	2 010	797	857	922
Machinery and Equipment	3 402	3 403	1 983	3 403	3 403	3 403	1 624	1 888	2 194
Machinery and Equipment	3 402	3 403	1 983	3 403	3 403	3 403	1 624	1 888	2 194
Transport Assets	17 050	28 358	17 262	19 593	19 593	19 593	15 280	18 131	21 512
Transport Assets	17 050	28 358	17 262	19 593	19 593	19 593	15 280	18 131	21 512
Land	1 353	3 216	5 384	–	–	–	–	–	–
Land	1 353	3 216	5 384	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									

Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	**635 189**	**617 456**	**318 258**	**600 908**	**482 460**	**482 460**	**355 737**	**393 767**	**436 608**

GT421 Emfuleni - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**42 659**	**58 523**	**50 876**	**54 100**	**51 100**	**51 100**	**49 800**	**72 000**	**99 100**
Roads Infrastructure		–	–	–	5 000	5 000	5 000	1 000	2 000	19 100
Roads		–	–	–	5 000	5 000	5 000	1 000	2 000	19 100
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation										
Electrical Infrastructure		42 132	36 947	50 108	49 000	46 000	46 000	48 000	70 000	80 000
Power Plants										
HV Substations		39 025	36 947	50 108	47 000	46 000	46 000	48 000	70 000	80 000
HV Switching Station										
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		3 106	–	–	2 000	–	–	–	–	–
MV Switching Stations										
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		527	21 575	768	100	100	100	800	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	21 558	768	100	100	100	800	–	–
Waste Water Treatment Works										
Outfall Sewers		527	18	–	–	–	–	–	–	–
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**–**	**–**	**158**	**12 269**	**517**	**517**	**12 269**	**–**	**10 000**
Community Facilities		–	–	158	12 269	517	517	12 269	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres										
Créches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	158	12 269	517	517	12 269	–	–
Police										
Parks		–	–	–	–	–	–	–	–	–
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										

Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	10 000
Indoor Facilities										
Outdoor Facilities		–	–	–	–	–	–	–	–	10 000
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
Transport Assets										
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	**42 659**	**58 523**	**51 034**	**66 369**	**51 617**	**51 617**	**62 069**	**72 000**	**109 100**
Upgrading of Existing Assets as % of total capex		*7.8%*	*15.7%*	*8.2%*	*21.5%*	*17.3%*	*17.3%*	*14.0%*	*17.0%*	*21.7%*
Upgrading of Existing Assets as % of deprecn"		*6.7%*	*9.5%*	*16.0%*	*11.0%*	*10.7%*	*10.7%*	*17.4%*	*18.3%*	*25.0%*

GT421 Emfuleni - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 01 - Executive & Council		–	–	–				
Vote 02 - Municipal Manager		–	–	–				
Vote 03 - Financial Services		2 000	2 500	3 000				
Vote 04 - Corporate Services		78 725	5 500	6 000				
Vote 05 - Basic Services		336 616	415 790	482 754				
Vote 06 - Agriculture, Economic Development Planning & Hu		–	–	–				
Vote 07 - Public Safety & Community Development		24 549	–	10 000				
Vote 08 -		–	–	–				
Vote 09 -		–	–	–				
Vote 10 -		–	–	–				
Vote 11 -		–	–	–				
Vote 12 -		–	–	–				
Vote 13 -		–	–	–				
Vote 14 -		–	–	–				
Vote 15 - Other		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**441 890**	**423 790**	**501 754**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 01 - Executive & Council								
Vote 02 - Municipal Manager								
Vote 03 - Financial Services								
Vote 04 - Corporate Services								
Vote 05 - Basic Services								
Vote 06 - Agriculture, Economic Development Planning & Human Settlement								
Vote 07 - Public Safety & Community Development								
Vote 08 -								
Vote 09 -								
Vote 10 -								
Vote 11 -								
Vote 12 -								
Vote 13 -								
Vote 14 -								
Vote 15 - Other								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue		267 590	279 632	286 623				
Service charges - Electricity		3 952 803	4 164 673	4 422 466				
Service charges - Water		1 799 935	2 075 325	2 392 849				
Service charges - Waste Water Management		394 955	455 384	525 057				
Service charges - Waste Management		212 194	221 743	227 286				
Agency services								
List other revenues sources if applicable		3 017 232	3 236 014	3 356 457				
List entity summary if applicable								
Total future revenue		9 644 709	10 432 769	11 210 738	–	–	–	–
Net Financial Implications		**(9 202 818)**	**(10 008 979)**	**(10 708 984)**	**–**	**–**	**–**	**–**

GT421 Emfuleni - Supporting Table SA36 Detailed capital budget

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
List all capital projects grouped by Function																
Administrative And Corporate Support	Documents Management System	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	–	–	8 725	–	–
Administrative And Corporate Support	Transport Assets - White Plant	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	–	–	40 000	–	–
Administrative And Corporate Support	Transport Assets - Yellow Plant	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	–	–	20 000	–	–
Cemeteries. Funeral Parlours And Crem	R:Upgrading Of Nanescol Cemetery	2002002002001011	UPGRADING	nsive: responsive and sustainable social prote	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Cemeteries/Crematoria	R-VANDERBIJLPARK	0	0	–	159	4 086	–	–
Cemeteries. Funeral Parlours And Crem	R:Upgrading Of Rustervaal Cemetery	2002002002001011	UPGRADING	nsive: responsive and sustainable social prote	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Cemeteries/Crematoria	R-VEREENIGING	0	0	–	359	8 184	–	–
Corporate Wide Strategic Planning (Idps	Computer Equipment	PC002003004 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	123	–	–	–	–
Electricity	Ironside Nmd Upgrade	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-SEBOKENG	0	0	–	–	–	–	–
Electricity	Refurbishemnt Of Nw7 Substation Phase	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	–	–	3 000	15 000	20 000
Electricity	Refurbishment Of Vecor Substation	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	–	–	–	–	30 000
Electricity	Refurbishment Powerville Sub Phase 1	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VEREENIGING	0	0	–	–	5 000	15 000	30 000
Electricity	Ugrading Of Town Substation Phase 2	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	17 234	26 000	–	–	–
Electricity	Upgrade Munic Substation	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	32 873	20 000	15 000	15 000	–
Electricity	Upgrading Of Duncanville Sub - Phase 1	001001002001002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VEREENIGING	0	0	–	–	25 000	25 000	–
Electricity	pgrade And Increase Nmd At Roshnee S	001001002001005 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substations	R-VEREENIGING	0	0	–	–	–	–	–
Electricity	Sbk Ext30 Witching Station & Feeder Lin	C001002001003 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Switching Station	R-SEBOKENG	0	0	435	–	–	–	–
Electricity	Replacement Of 11kv Mini Sub And Rmu	C001002001005 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substations	R-WHOLE OF MUNICIPALITY	0	0	–	2 000	2 000	2 000	2 000
Electricity	Supply And Installation Of Robust Boxe	C001002001005 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substations	R-WHOLE OF MUNICIPALITY	0	0	–	–	3 000	3 000	5 000
Electricity	11kv Switchgear Retrofit Slp1:Sf6:Vdk1	C001002001006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Switching Stations	R-WHOLE OF MUNICIPALITY	0	0	–	4 000	–	–	–
Electricity	Lethabong Bulk	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-SEBOKENG	0	0	3 058	–	10 000	10 000	–
Electricity	Lethabong Phase 1 Electrification	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-SEBOKENG	0	0	–	4 000	–	3 800	6 633
Electricity	:New Connection &Network Reinforceme	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-WHOLE OF MUNICIPALITY	0	0	–	1 000	4 000	4 000	4 000
Electricity	Sebokeng Bulk	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-VEREENIGING	0	0	4 052	–	–	–	–
Electricity	Supply And Install Distribution Pillars	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-WHOLE OF MUNICIPALITY	0	0	2 241	5 000	2 000	2 000	5 000
Electricity	Tshepong Phase 3 Bulk	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-SEBOKENG	0	0	–	–	–	–	5 000
Electricity	Tshepong Phase 3 Electrification	C001002001007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-SEBOKENG	0	0	750	–	–	–	–
Electricity	Lethabong P2c	C001002001008 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	R-WHOLE OF MUNICIPALITY	0	0	9 105	–	–	–	–
Electricity	Lethabong P2e & 2d	C001002001008 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	R-WHOLE OF MUNICIPALITY	0	0	153	–	–	–	–
Electricity	Lethabong Phase 2d (54 Walkups)	C001002001008 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	R-SEBOKENG	0	0	500	–	–	–	–
Electricity	Sebokeng Ext 30 Electrification	C001002001008 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	R-SEBOKENG	0	0	557	–	5 000	15 200	18 000
Electricity	Coqta Electricity Meter Project	C001002001009 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	11 452	–	–	–	–
Electricity	Replace Electricity Prepaid Meters	C001002001009 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	32 152	9 248	15 000	15 000	15 000
Electricity	Supply And Delivery Power Transformer	C001002001009 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	–	–	15 000	10 000	10 000
Electricity	Suppply And Install Meters For Lpu	C001002001009 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	–	2 000	2 000	2 000	5 000
Electricity	Tools And Test Equipment	C001002001009 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-VEREENIGING	0	0	–	5 000	500	500	–
Electricity	Rebuilding Of Duncanville Admin Office	2002001003001001	RENEWAL	ient: effective and development-oriented public	Governance	IN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	R-VEREENIGING	0	0	–	–	10 000	–	–
Electricity	Refurbish Vanderbiil Electrcity Offices	2002001003001001	RENEWAL	ient: effective and development-oriented public	Governance	IN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	R-VANDERBIJLPARK	0	0	–	4 000	–	–	–
Electricity	Supply And Installation Metering Units	C002002001009 00(	RENEWAL		Governance	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	–	1 000	1 000	10 000
Electricity	Asset Management Plan (Electricity)	002003007002006 0	NEW	ient: effective and development-oriented public	Growth		Licences And Rights	Unspecified	R-WHOLE OF MUNICIPALITY	0	0	–	–	500	2 000	–
Electricity	Power Quality Measuring Instruments	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	363	–	–	–	–
Electricity	Scada System	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	–	–	–	5 000
Electricity	Btu Hv	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-WHOLE OF MUNICIPALITY	0	0	1 017	–	–	–	–
Electricity	R:20mva 88/11kv T/Former Vesco S/Statio	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VEREENIGING	0	0	1 044	4 000	15 000	20 000	20 000
Electricity	Replace 11kv Switchgear In Various Sub	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-WHOLE OF MUNICIPALITY	0	0	–	–	7 000	7 000	7 000
Electricity	Transformers Hv	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-WHOLE OF MUNICIPALITY	0	0	42 837	13 723	–	–	–
Electricity	Upgrading Of Ne3 Substation	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	–	–	–	10 000	20 000
Electricity	Upgrading Of Sonlandpark Substation	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VEREENIGING	0	0	–	11 900	–	–	–
Electricity	Upgrading Of Verdi Substation	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VANDERBIJLPARK	0	0	–	13 000	12 000	–	–
Electricity	Vereeniging Ds Substation	001001001001002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substations	R-VEREENIGING	0	0	–	–	–	–	–
Electricity	Hv Cables	001001001001004 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF MUNICIPALITY	0	0	–	8 000	5 000	5 000	5 000
Electricity	11kv Substation Refurbishment	001001001001005 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Electrical Infrastructure	Mv Substations	R-WHOLE OF MUNICIPALITY	0	0	–	–	10 000	10 000	20 000
Electricity	Btu Mv	001001001001005 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substations	R-WHOLE OF MUNICIPALITY	0	0	1 006	–	–	–	–
Electricity	Transformers Mv	001001001001005 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substations	R-WHOLE OF MUNICIPALITY	0	0	10 420	1 000	–	–	–
Electricity	Mv Cables	001001001001007 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-WHOLE OF MUNICIPALITY	0	0	6 183	6 000	3 000	3 000	10 000
Electricity	Lv Cables	001001001001008 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	R-WHOLE OF MUNICIPALITY	0	0	1 096	2 529	2 000	2 000	5 000
Electricity	Replace Battery System On 11kv System	001001001001009 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	–	600	1 000	1 000	1 000
Electricity	Replacement Of 11kv Rmi(Ring Main Unit	001001001001009 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	–	–	1 000	1 000	2 000
Finance	Furniture And Office Equipment	PC002003005 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	–	997	2 000	2 500	3 000
Finance	Minor Capital	PC002003005 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	90	3	–	–	–
Finance	Computer Software And Applications	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	611	–	–	–	–
Finance	Machinery & Equipment	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	387	–	–	–	–
Fire Fighting And Protection	Red Plant	C002002001010 00(	RENEWAL		Governance		Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	–	–	10 000	–	–
Fire Fighting And Protection	Breathing Apparatus Compressor	PC002003009 0001	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	255	–	–	–	–
Fire Fighting And Protection	Radio Communication Equipment	PC002003009 0001	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	768	–	–	–	–
Fire Fighting And Protection	Rescue Equipment	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-VANDERBIJLPARK	0	0	–	1 000	–	–	–
Fire Fighting And Protection	Grass Fire Respond Unit X2	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	1 720	–	–	–	–
Fire Fighting And Protection	edium Pumper Fire Engine With Equipme	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	5 932	–	–	–	–
Fleet Management	Fleet Machine & Equipment	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	320	–	–	–	–
Fleet Management	Transport Assets	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	1 126	–	–	–	–
Information Technology	Laptops & Desktops	PC002003004 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	2 695	4 583	4 000	5 500	6 000
Libraries And Archives	Vanderbijlpark Fencing	2002001002001010	RENEWAL	Quality basic education	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Libraries	R-VANDERBIJLPARK	0	0	–	400	–	–	–
Libraries And Archives	Furniture And Office Equipment	PC002003005 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	250	–	–	–
Libraries And Archives	Vanderbijlpark Library Airconditioners	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-VANDERBIJLPARK	0	0	–	170	–	–	–
Libraries And Archives	Library Books	002003002001010 0	NEW	Quality basic education	Growth	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Libraries	R-WHOLE OF MUNICIPALITY	0	0	–	1 000	–	–	–
Nature Conservation	Equipment & Machine For Sports & Park	PC002003009 0001	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	3 000	–	–	–
Police Forces. Traffic And Street Parkinc	Traffic Equipment & Machinery	PC002003009 0001	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	609	–	–	–	–
Police Forces. Traffic And Street Parkinc	Traffic Radios & Equipment	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	1 000	–	–	–
Project Management Unit	Covid-19 Refurbishment Of Vdb Reservoi	001001001004003 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	R-VANDERBIJLPARK	0	0	500	–	–	–	–
Project Management Unit	Construction Of Hollywood Road	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Construction Of Kentucky Street	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Road & Stormwater Dr Nkomo Str	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-VEREENIGING	0	0	–	–	–	–	–
Project Management Unit	Tarring Of Begonia Street Palm Springs	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Tarring Of Micardo Street In Evaton	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Tshepong Phase 1 Main Road	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Upgrading Of Evaton Ps Rising Main	001001002005002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Upgrading Sewer Pipeline Ps8: Stillbox	001001002005002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-WHOLE OF MUNICIPALITY	0	0	768	–	–	–	–
Project Management Unit	Const Palm Spring Landfill Site(Phase 2	C001002002001 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Investigate & Dev New Landfill Sites	C001002002001 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF MUNICIPALITY	0	0	429	–	–	–	–
Project Management Unit	Construction Of Water Reservoir Evaton	C001002004003 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	:onstruction Of Water Reservoir Sebokei	C001002004003 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	Bulk Water From Tshepiso To Sharpevill	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-VEREENIGING	0	0	469	–	–	–	–
Project Management Unit	Bulk Water Supply Johandeo To Evaton	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-SEBOKENG	0	0	–	–	–	–	–
Project Management Unit	N:Bulk Water Supply-Evaton To Dadevill	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-SEBOKENG	0	0	806	–	–	–	–
Project Management Unit	Water Supply Western Arears & Vaaloewe	C001002004007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	R-VANDERBIJLPARK	0	0	–	–	–	–	–
Project Management Unit	Sewer Line Houtkop & Unitaspark To Ps3	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	23 573	–	–	–	–
Project Management Unit	Sewer Line-3 Rivers: 3 R-East & Solpark	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	126	–	–	–	–
Project Management Unit	Sewerline From Indus: Boip /Tshep To Ps	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VANDERBIJLPARK	0	0	8 786	–	–	–	–
Project Management Unit	Upgr Union Str Bulk Sewer In Vereenigir	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	5 374	–	–	–	–
Project Management Unit	Const Ironsid Road&Stormw - Pvd Sidewa	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-SEBOKENG	0	0	249	–	–	–	–
Project Management Unit	Const Of Van Schalkvyk Street Eatonside	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-SEBOKENG	0	0	118	–	–	–	–
Project Management Unit	N:Construction Of Lakeside Block A Roa	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-SEBOKENG	0	0	2 041	–	–	–	–
Project Management Unit	N:Construction Of Thomas Nkobi	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-VANDERBIJLPARK	0	0	–	–	–	–	–
Project Management Unit	Refurbishment Of Boipelong Stadium	2002001002002002	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	R-VANDERBIJLPARK	0	0	816	–	–	–	–
Project Management Unit	Computer Equipment (Pmu)	PC002003004 0000	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	–	–	–	–	–
Project Management Unit	Community Cast Sanitation Unit System	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-WHOLE OF MUNICIPALITY	0	0	–	–	–	–	–
Project Management Unit	sset Management Plan(Roads&Stormwat	002003007002006 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Unspecified	R-ADMIN OR HEAD OFFICE	0	0	–	–	–	–	–
Project Management Unit	Asset Management Plan(Water&Sanitatio	002003007002006 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Unspecified	R-ADMIN OR HEAD OFFICE	0	0	–	–	–	–	–
Project Management Unit	Procurement Of Pmu Vehicle	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	–	–	–	–	–
Property Services	Supp & Inst Of Hvac Trust Bank Building	PC002003009 0000	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	–	–	6 000	–	–
Risk Management	Risk Management System	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	–	250	–	–	–
Roads	Construction Of Hollywood Road	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	450	600	14 091	–
Roads	Construction Of Kentucky Street	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	500	3 300	6 472	–
Roads	Dca - Golden Gardens Roads	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-WHOLE OF MUNICIPALITY	0	0	22 738	–	–	–	–
Roads	Provincial Assist (R173m 22 Roads)	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-WHOLE OF MUNICIPALITY	0	0	243 367	–	–	–	–
Roads	Road & Stormwater Dr Nkomo Str	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-VEREENIGING	0	0	–	500	–	–	–
Roads	Roads Reseal	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-WHOLE OF MUNICIPALITY	0	0	6 684	–	–	–	–
Roads	Tarring Of Begonia Street Palm Springs	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	600	600	8 000	–
Roads	Tarring Of Micardo Street In Evaton	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	500	3 500	9 000	–
Roads	Tshepong Phase 1 Main Road	001001001006001 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	600	600	17 000	–
Roads	Little Rock Street Evaton West	001001002006001 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	600	600
Roads	Project 5c1 Retail Collector	001001002006001 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	350	–	500
Roads	Tarring Of Ntja Street	001001002006001 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	–	–	500	6 000
Roads	Tarring Raboroko Street In Sharpeville	001001002006001 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	R-VEREENIGING	0	0	–	–	–	800	9 000
Roads	pgrading Of Moshoeshoe Road Phase 2	001001002006001 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	R-SEBOKENG	0	0	–	5 000	650	100	3 000
Roads	Const Ironsid Road&Stormw - Pvd Sidewa	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-SEBOKENG	0	0	–	497	13 397	11 528	–
Roads	N:Construction Of Lakeside Block A Roa	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-SEBOKENG	0	0	–	6 020	–	–	–
Roads	N:Construction Of Thomas Nkobi	C001002006002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structures	R-VANDERBIJLPARK	0	0	–	1 187	11 085	10 473	–
Roads	sset Management Plan(Roads&Stormwat	002003007002006 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Unspecified	R-ADMIN OR HEAD OFFICE	0	0	–	400	1 400	1 000	–
Sewerage	Sect 63 Dws Pipe Repalcements	001001001005002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-WHOLE OF MUNICIPALITY	0	0	67 673	–	–	–	–
Sewerage	Upgrading Outfall Sewer On Northen Are	001001001005002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-WHOLE OF MUNICIPALITY	0	0	4 588	–	–	–	–
Sewerage	Sewer Line-3 Rivers: 3r-East & Lehouf-P	001001002005002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	–	–	800	–	–
Sewerage	Upgrading Of Evaton Ps Rising Main	001001002005002 0	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-SEBOKENG	0	0	–	100	–	–	–
Sewerage	Replacement Of Old Sewer Pipes	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-WHOLE OF MUNICIPALITY	0	0	5 581	–	–	–	–
Sewerage	Sewer Line Houtkop & Unitaspark To Ps3	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	–	1 000	–	–	–
Sewerage	Sewer Line-3 Rivers: 3 R-East & Solpark	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	–	38 000	–	–	–
Sewerage	Sewerline From Indus Boip/Tshep To Ps	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VANDERBIJLPARK	0	0	–	31 210	2 000	–	–
Sewerage	Upgr Union Str Bulk Sewer In Vereenigir	C001002005002 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	R-VEREENIGING	0	0	–	7 081	500	–	–
Sewerage	Community Cast Sanitation Unit System	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-WHOLE OF MUNICIPALITY	0	0	–	200	646	1 000	1 000
Solid Waste Disposal (Landfill Sites)	Const Palm Spring Landfill Site(Phase 2	C001002002001 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-SEBOKENG	0	0	–	500	1 400	15 000	17 379
Solid Waste Disposal (Landfill Sites)	Installation Of Waybridge	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-SEBOKENG	0	0	935	–	–	–	–
Solid Waste Removal	Development Of Yakani Landfill Site	C001002002001 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF MUNICIPALITY	0	0	–	2 068	13 855	18 000	25 000
Solid Waste Removal	Refuse Fleet	C002002001010 00(	RENEWAL		Governance		Transport Assets	Transport Assets	R-WHOLE OF MUNICIPALITY	0	0	–	–	30 000	–	–
Solid Waste Removal	Waste Specialised Vehicles	PC002003010 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	R-SEBOKENG	0	0	–	17 479	7 874	–	–
Sports Grounds And Stadiums	Refurbishment Of Boipelong Stadium	2002001002002002	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	R-VANDERBIJLPARK	0	0	–	80	2 280	–	–
Sports Grounds And Stadiums	Purchase Of Blow (Cylinder) Mowers (4)	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	298	–	–	–	–
Sports Grounds And Stadiums	Purchase Of Boom Sprayer	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	299	–	–	–	–
Sports Grounds And Stadiums	Purchase Of Line Marking Machines.	PC002003009 0000	NEW		Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	543	–	–	–	–
Sports Grounds And Stadiums	Const Mlti Pur Rction Facil Pmsprgs-P2	2002002002002002	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	R-SEBOKENG	0	0	–	–	–	–	10 000
Storm Water Management	Dca - Golden Gardens Stormwater	001001001007002 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Storm Water Infrastructure	Storm Water Conveyance	R-WHOLE OF MUNICIPALITY	0	0	27 678	–	–	–	–
Storm Water Management	Const Of Stormwater Pipes Dr Nkomo St	C001002007002 00(	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Storm Water Conveyance	R-SEBOKENG	0	0	–	–	800	1 000	14 200
Storm Water Management	Roads&Stormw Infrs In Shapvi Sv 74str	C001002007002 00(	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Storm Water Conveyance	R-SEBOKENG	0	0	–	–	–	–	500
Storm Water Management	tormwater Management Sebokeng Zone	C001002007002 00(	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Storm Water Conveyance	R-SEBOKENG	0	0	–	–	–	800	15 000
Street Lighting And Signal Systems	Upgrade Of Traffic Lights	PC002003009 0000	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF MUNICIPALITY	0	0	–	–	1 000	1 000	1 000
Town Planning. Building Regulations A	R:Upgrading Of Nanescol Cemetery	2002002002001011	UPGRADING	nsive: responsive and sustainable social prote	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Cemeteries/Crematoria	R-VANDERBIJLPARK	0	0	158	–	–	–	–
Town Planning. Building Regulations A	R:Upgrading Of Rustervaal Cemetery	2002002002001011	UPGRADING	nsive: responsive and sustainable social prote	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Community Facilities	Cemeteries/Crematoria	R-VEREENIGING	0	0	–	–	–	–	–
Town Planning. Building Regulations A	Geographic Information System	002003007002004 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	–	1 417	–	–	–
Water Distribution	Dca-Lethabong Water	001001001004007 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	R-WHOLE OF MUNICIPALITY	0	0	173	–	–	–	–
Water Distribution	Replacement Of Old Water-Pipes	001001001004007 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	R-WHOLE OF MUNICIPALITY	0	0	3 652	–	–	–	–
Water Distribution	Installation Of Prvs	001001001004009 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Prv Stations	R-WHOLE OF MUNICIPALITY	0	0	1 028	–	–	–	–
Water Distribution	Acquisition Of Water Meters	001001001004010 0	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Capital Spares	R-WHOLE OF MUNICIPALITY	0	0	1 988	–	–	–	–
Water Distribution	Construction Of Water Reservoir Evaton	C001002004003 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	R-SEBOKENG	0	0	–	500	1 500	7 220	19 000
Water Distribution	:onstruction Of Water Reservoir Sebokei	C001002004003 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	R-SEBOKENG	0	0	–	500	1 500	15 000	25 901
Water Distribution	Bulk Water From Tshepiso To Sharpevill	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-VEREENIGING	0	0	–	12 768	31 072	29 060	18 000
Water Distribution	Bulk Water Supply Johandeo To Evaton	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-SEBOKENG	0	0	–	500	1 500	5 394	10 000
Water Distribution	N:Bulk Water Supply-Evaton To Dadevill	C001002004006 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	R-SEBOKENG	0	0	–	11 087	30 887	29 275	17 000
Water Distribution	Water Supply Western Arears & Vaaloewe	C001002004007 00(	NEW	competitive and responsive economic infrastruc	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	R-VANDERBIJLPARK	0	0	–	500	1 800	13 976	39 041
Water Distribution	Asset Management Plan(Water&Sanitatio	002003007002006 0	NEW	ient: effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Unspecified	R-ADMIN OR HEAD OFFICE	0	0	–	1 759	–	–	–
Parent Capital expenditure												**624 643**	**299 174**	**441 890**	**423 790**	**501 754**
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												**624 643**	**299 174**	**441 890**	**423 790**	**501 754**

GT421 Emfuleni - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Previous target year to complete	Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																	
List all capital projects grouped by Function																	
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Project name																	

GT421 Emfuleni - Supporting Table SA38 Consolidated detailed operational projects

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
	List all operational projects grouped by Function															
Administrative And Corporate Supp	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	40 866	50 306	61 967	65 302	57 781
Administrative And Corporate Supp	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	52 458	49 330	55 240	58 771	60 341
Administrative And Corporate Supp	Communication And Development	PO003044002_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	20	–	–	–	–
Administrative And Corporate Supp	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	50	12 445	15 000	15 750
Administrative And Corporate Supp	Risk Management	PO003044015_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	1 327	8 000	13 000	13 585	13 925
Administrative And Corporate Supp	Transport Assets	IO1002002002010	Corrective Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	23	1 000	1 000	1 045	1 071
Administrative And Corporate Supp	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	–	91	95	99	102
Administrative And Corporate Supp	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	274	286	299	306
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	17 839	24 775	27 387	28 822	29 819
Governance Function	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	45	–	–	–	–
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	141 432	147 646	152 933	161 085	166 553
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	222	205	114	120	123
Mayor And Council	Burials	PO003007013_000	Work Streams	responsive and sustainable social	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	425	–	–	–	–
Mayor And Council	Capacity Building Councillors	PO003004002_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	28	50	52	54
Mayor And Council	Education And Training	PO003007005_000	Work Streams	responsive and sustainable social	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 807	2 200	2 200	2 200	2 200
Mayor And Council	Lekgotla	2003044016003_00	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	472	250	261	268
Mayor And Council	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	1 019	1 008	991	1 036	1 062
Mayor And Council	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	185	242	–	–	–
Mayor And Council	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	69	225	235	245	252
Mayor And Council	Public Participation Meeting	PO003036006_000	Work Streams	[illegible]	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	1 633	609	536	566	586
Mayor And Council	Ward Initiatives	PO003048001_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	333	3 606	3 768	3 862
Mayor And Council	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	–	28	45	47	48
Mayor And Council	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	122	112	117	120
Municipal Manager, Town Secretary	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	30 878	33 890	36 566	38 609	39 677
Municipal Manager, Town Secretary	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	1	78	74	77	79
Municipal Manager, Town Secretary	Lekgotla	2003044016003_00	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	779	2 000	2 090	2 142
Municipal Manager, Town Secretary	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	83	85	89	91
Municipal Manager, Town Secretary	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	160	157	164	168
Municipal Manager, Town Secretary	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	25	26	27	28
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	462 365	249 290	342 994	288 326	296 433
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	120 231	219 163	226 266	230 720	236 833
Finance	Best Practices	2003044016007_00	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	284	–	–	–	–
Finance	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	145	2 680	2 500	2 612	2 678
Finance	Valuation	PO003036002_000	Work Streams	an settlements and improved quali	Spatial Integration	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	7 818	200	200	14 839	15 210
Finance	Machinery And Equipment	[illegible]	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	hinery And Equ	UN OR HEAD	0	0	187	–	–	–	–
Finance	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	200	209	218	224
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	9 777	11 000	13 864	14 732	15 247
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	26 366	22 696	19 916	23 165	26 913
Fleet Management	Vehicle Management System	PO003036001_000	Work Streams	[illegible]	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	203	1 500	1 500	1 500	1 500
Fleet Management	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	4 639	250	250	261	268
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	125 900	62 871	67 016	70 419	72 699
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	26	93	10 000	10 450	10 711
Human Resources	Capacity Building Unemployed	PO003004004_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	150	180	180	180
Human Resources	Disaster Management	PO003014002_000	Work Streams	responsive and sustainable social	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	–	500	550	600
Human Resources	Human Resource Management	PO003020003_000	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	4 873	9 130	9 637	9 951	10 210
Human Resources	Human Resource Management	PO003020003_000	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	15 803	13 880	10 000	10 000	10 000
Human Resources	Occupational Health And Safety	PO003032_00001	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	60	–	–	–
Human Resources	Occupational Health And Safety	PO003032_00002	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	5 063	5 200	5 200	5 434	5 570
Human Resources	Occupational Health And Safety	PO003032_00001	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	4 667	9 874	12 939	13 497	15 237
Human Resources	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 310	2 360	2 330	2 330	2 330
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	20 219	24 540	33 023	34 635	35 769
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	42	63	3 000	3 135	3 213
Information Technology	Land	2002002003001004	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Workshops	UN OR HEAD	0	0	14 282	10 471	7 000	7 325	7 832
Information Technology	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	–	45	47	50	51
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	21 004	22 071	18 888	19 493	19 916
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	9 664	10 369	10 667	11 151	11 529
Legal Services	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	9	–	–	–	–
Legal Services	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	129	134	141	144
Marketing, Customer Relations, Pub	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	12 974	13 515	16 802	17 681	18 253
Marketing, Customer Relations, Pub	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	3 316	6 549	6 775	7 144	7 394
Marketing, Customer Relations, Pub	Website Development And Maintenance	PO003049_00001	Work Streams	ccountable, effective and efficient l	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	219	500	500	500
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 333	10 665	20 052	20 955	21 480
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	209 446	33 058	41 944	44 705	45 935
Property Services	Buildings	2001002001001001	Preventative Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offic	E OF MUNIC	0	0	–	100	350	365	374
Property Services	Municipal Offices	2002001003001001	RENEWAL	effective and development-oriented	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offic	UN OR HEAD	0	0	–	16 000	21 600	22 380	26 136
Property Services	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	414	380	397	407
Risk Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	255	2 647	366	382	392
Security Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2	8	–	–	–
Security Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-VANDERBIJLI	0	0	0	0	–	–	–
Security Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	167 934	157 368	145 866	156 807	160 937
Security Services	Meetings	PO003048002_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	150	–	–	–
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	28 614	32 358	35 026	36 942	38 224
Valuation Service	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	12 457	16 870	18 598	19 631	20 307
Valuation Service	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	6	18	–	–	–
Valuation Service	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	–	100	200	209	214
Aged Care	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	7 794	11 866	14 357	15 137	15 666
Ambulance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 578	2 196	2 311	2 438	2 523
Civil Defence	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 169	4 427	4 365	4 600	4 760
Civil Defence	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	512	535	569	589
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	66 726	65 320	70 259	77 862	85 960
Housing	Mv Mini-Substations	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	R-VEREENIGIN	0	0	22	–	–	–	–
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	1 620	1 922	2 073	2 167	2 222
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-SEBOKENG	0	0	606	19 436	24 537	25 881	26 786
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-VEREENIGIN	0	0	–	462	681	719	744
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	53 136	41 008	36 601	37 534	38 831
Health Services	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	113	118	123	126
Laboratory Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	182	1 253	201	212	220
Laboratory Services	Risk Management	PO003044015_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	5 600	1 000	1 000	1 000
Laboratory Services	Mechanical Equipment	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Water Treatme	UN OR HEAD	0	0	3 788	380	4 131	4 368	4 511
Cemeteries, Funeral Parlours And C	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	15 566	15 489	16 665	17 566	18 143
Cemeteries, Funeral Parlours And C	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	9 263	10 739	9 868	10 404	10 761
Cemeteries, Funeral Parlours And C	Research And Development	PO003039_00001	Work Streams	effective and development-oriented	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	500	–	–	–
Cemeteries, Funeral Parlours And C	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	283	504	527	540
Food Control	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	9 403	23 124	26 201	27 642	28 609
Food Control	Environmental Health	PO003015004_000	Work Streams	tect our environmental assets and	Spatial Integration	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	–	50	50	52	54
Food Control	Capital Spares	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Coastal Infrastructure	Capital Spares	E OF MUNIC	0	0	–	100	–	–	–
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	9 380	10 344	14 236	15 019	15 545
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	5 595	27	–	–	–
Recreational Facilities	External Facilities	2002001002002002	Corrective Maintenance	ng and healthy life for all South Afri	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilitie	Outdoor Facilit	E OF MUNIC	0	0	–	670	3 300	3 449	3 535
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-SEBOKENG	0	0	75	217	–	–	–
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-VANDERBIJLI	0	0	1 100	752	–	–	–
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	93 676	100 318	111 265	117 672	122 152
Fire Fighting And Protection	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	145	151	158	162
Sports Grounds And Stadiums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	15 321	15 781	16 807	17 724	18 337
Sports Grounds And Stadiums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	31	34	34	35	36
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	3	3	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	246 091	111 728	165 771	162 619	169 051
Community Halls And Facilities	Meetings	PO003048002_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	88	–	–	–	–
Community Halls And Facilities	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	32	34	35	36
Police Forces, Traffic And Street Par	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	19	74	–	–	–
Police Forces, Traffic And Street Par	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	78 859	83 781	91 967	97 067	100 521
Police Forces, Traffic And Street Par	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	966	1 009	1 054	1 080
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	202	888	217	152	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-SEBOKENG	0	0	–	57	94	99	103
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-VANDERBIJLI	0	0	–	–	150	157	161
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-VEREENIGIN	0	0	201	551	916	967	1 001
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	29 299	35 328	41 800	43 911	44 833
Libraries And Archives	Library Programmes	PO003027014_000	Work Streams	responsive and sustainable social	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	619	230	–	–	–
Libraries And Archives	Capital Spares	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Coastal Infrastructure	Capital Spares	UN OR HEAD	0	0	1 087	2 469	–	–	–
Libraries And Archives	Capital Spares	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Coastal Infrastructure	Capital Spares	E OF MUNIC	0	0	–	266	–	–	–
Libraries And Archives	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	ANDERBIJLI	0	0	–	190	–	–	–
Libraries And Archives	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	48	50	52	54
Media Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	7 006	7 745	6 927	7 308	7 564
Museums & Art Galleries	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	4 480	4 439	6 557	6 917	7 159
Biodiversity & Landscape	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	2	5	–	–	–
Corporate Wide Strategic Planning (	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	8 354	22 012	26 283	26 731	28 147
Corporate Wide Strategic Planning (	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	16 986	4 636	4 260	4 494	4 651
Corporate Wide Strategic Planning (	Meetings	PO003048002_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	–	30	60	60
Corporate Wide Strategic Planning (	Municipal Minimum Competency Level	PO003004011_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	1 450	–	685	835	901
Corporate Wide Strategic Planning (	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	75	–	30	55	55
Corporate Wide Strategic Planning (	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	–	50	120	120
Corporate Wide Strategic Planning (	Project Implementation	PO003037002_000	Work Streams	effective and development-oriented	Spatial Integration	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	–	2 000	2 090	2 142
Corporate Wide Strategic Planning (	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	25	26	27	28
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	16 398	20 749	28 180	30 874	33 825
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	96 043	208 813	183 566	193 736	203 394
Roads	Mv Network Equipment	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	–	16 170	20 000	20 900	21 423
Roads	Furniture And Office Equipment	[illegible]	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipme	e And Office E	E OF MUNIC	0	0	–	30	30	31	32
Roads	Land	2002002003001004	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Workshops	E OF MUNIC	0	0	6 343	–	–	–	–
Roads	Traffic Signs	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Furniture	E OF MUNIC	0	0	–	300	–	–	–
Roads	Traffic Signs	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Furniture	E OF MUNIC	0	0	1 788	–	177	185	193
Roads	Civil Structures	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Structure	E OF MUNIC	0	0	15 795	(192)	1 113	1 174	1 215
Roads	Earthworks	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	E OF MUNIC	0	0	–	–	15 000	15 675	16 067
Roads	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	1 500	1 566	1 636	1 677
Nature Conservation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	12 713	18 964	21 369	22 336	22 911
Nature Conservation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	25 312	28 971	29 900	31 443	32 646
Nature Conservation	Catchment And Forestry	PO003015010_000	Work Streams	tect our environmental assets and	Spatial Integration	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	300	–	–	–
Nature Conservation	Land	2002002003001004	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Workshops	UN OR HEAD	0	0	26	64	–	–	–
Nature Conservation	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	UN OR HEAD	0	0	–	100	–	–	–
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	16 871	19 478	20 066	21 183	21 896
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	458	41 130	15 660	16 415	16 989
Economic Development/Planning	Workshops And Sessions	2003044016001_00	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	391	210	6 000	–	–
Economic Development/Planning	Furniture And Office Equipment	[illegible]	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipme	e And Office E	UN OR HEAD	0	0	399	–	–	–	–
Economic Development/Planning	Machinery And Equipment	[illegible]	Corrective Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	hinery And Equ	E OF MUNIC	0	0	764	1 003	–	–	–
Economic Development/Planning	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	400	–	–	–
Economic Development/Planning	Mechanical Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Pump Stations	E OF MUNIC	0	0	44 738	7 603	39 001	41 146	42 586
Town Planning, Building Regulation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	77 040	54 610	87 893	92 637	95 666
Town Planning, Building Regulation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	2 581	26 086	24 302	25 639	26 536
Town Planning, Building Regulation	Capacity Building Councillors	PO003004002_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	35	–	–	–	–
Town Planning, Building Regulation	al Work Streams:Capacity Building Training And Development:Worksho	PO003004010_000	Work Streams	pable workforce to support an inclu	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	60	–	–	–	–
Project Management Unit	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	23 783	22 315	23 905	25 220	26 102
Project Management Unit	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	1 963	1 296	155	162	166
Project Management Unit	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	100	104	109	112
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	8 639	33 046	34 310	36 197	37 464
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	3 241 632	3 136 534	3 388 620	3 575 399	3 800 958
Electricity	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	–	300	–	–	–
Electricity	Meter Reading Expenses	PO003028001_000	Work Streams	ccountable, effective and efficient l	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	9 587	29 112	30 000	31 350	32 134
Electricity	Buildings	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	2 420	6 000	–	–	–
Electricity	Civil Structure	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	3 889	1 000	–	–	–
Electricity	Control And Instrumentation	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	909	–	–	–	–
Electricity	Dc Systems	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	–	300	–	–	–
Electricity	Earthworks	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	322	1 000	–	–	–
Electricity	Hv Switching-Station Equipment	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	18 265	766	17 167	18 112	18 746
Electricity	Hv Transformers	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	6 096	4 000	–	–	–
Electricity	Hv Substation Equipment	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	–	3 000	–	–	–
Electricity	Hv Cables	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	[illegible]	E OF MUNIC	0	0	–	23 800	30 000	31 350	32 134
Electricity	Hv Cables	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	[illegible]	E OF MUNIC	0	0	80 069	–	–	–	–
Electricity	Hv Overhead Lines	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	[illegible]	E OF MUNIC	0	0	–	1 000	–	–	–
Electricity	Mv Conductors	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	19 165	2 000	106 200	109 934	112 683
Electricity	Mv Mini-Substations	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	–	307	–	–	–
Electricity	Mv Transformers	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	306	1 000	–	–	–
Electricity	Civil Structures	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	–	711	–	–	–
Electricity	Control And Instrumentation	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	5 637	2 000	–	–	–
Electricity	Dc Systems	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	843	–	–	–	–
Electricity	External Facilities	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	60 498	10 310	15 727	16 587	17 167
Electricity	Mv Mini-Substations	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	1 099	1 000	–	–	–
Electricity	Mv Network Equipment	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	–	2 207	3 000	3 135	3 213
Electricity	Mv Network Equipment	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	11 617	–	–	–	–
Electricity	Mv Substation Equipment	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	2 868	6 000	–	–	–
Electricity	Mv Transformers	[illegible]	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Substation	E OF MUNIC	0	0	2 940	–	–	–	–
Electricity	Furniture And Office Equipment	[illegible]	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipme	e And Office E	UN OR HEAD	0	0	492	13 193	–	–	–
Electricity	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	1 300	1 566	1 636	1 677
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	210 737	136 335	166 792	168 587	181 153
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	6 185	14 134	5 473	5 750	5 927
Sewerage	Mv Conductors	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	19 630	–	–	–	–
Sewerage	Mv Transformers	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Mv Networks	E OF MUNIC	0	0	278	–	–	–	–
Sewerage	Furniture And Office Equipment	[illegible]	Corrective Maintenance	effective and development-oriented	Governance	WN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipme	e And Office E	E OF MUNIC	0	0	30	–	–	–	–
Sewerage	Capital Spares	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Capital Spares	UN OR HEAD	0	0	22	–	–	–	–
Sewerage	Capital Spares	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Capital Spares	UN OR HEAD	0	0	–	16 830	–	–	–
Sewerage	Pipe Work	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Outfall Sewers	UN OR HEAD	0	0	20 250	45 000	70 000	73 150	74 979
Sewerage	Mechanical Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Pump Station	UN OR HEAD	0	0	7 125	7 064	8 028	8 469	8 766
Sewerage	Service Connections On Site	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Pump Station	E OF MUNIC	0	0	1 614	–	–	–	–
Sewerage	Service Connections On Site	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Pump Station	R-SEBOKENG	0	0	3 372	6 000	–	–	–
Sewerage	Service Connections On Site	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Pump Station	ANDERBIJLI	0	0	–	1 000	–	–	–
Sewerage	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	E OF MUNIC	0	0	33 682	(660)	31 654	33 495	34 574
Sewerage	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	UN OR HEAD	0	0	–	11 366	3 937	–	–
Sewerage	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	E OF MUNIC	0	0	168 677	–	–	–	–
Sewerage	Mechanical Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Water Treatme	UN OR HEAD	0	0	65	2 000	–	–	–
Sewerage	Mechanical Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Water Treatme	UN OR HEAD	0	0	4 161	4 135	–	–	–
Sewerage	Mechanical Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Water Treatme	UN OR HEAD	0	0	17 796	19 363	21 940	23 146	23 957
Sewerage	Mechanical Equipment	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Water Treatme	UN OR HEAD	0	0	13 685	11 367	17 883	18 866	19 525
Sewerage	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	1 500	1 566	1 636	1 677
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	3 657	4 441	4 655	4 811	4 974
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-SEBOKENG	0	0	(1)	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Civil Structures	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	E OF MUNIC	0	0	–	2 000	10 000	10 450	10 711
Solid Waste Disposal (Landfill Sites)	Mechanical Equipment	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-SEBOKENG	0	0	4 566	8 000	8 000	8 360	8 569
Solid Waste Disposal (Landfill Sites)	Mechanical Equipment	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	R-VEREENIGIN	0	0	388	–	–	–	–
Street Lighting And Signal Systems	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	2 250	7 800	2 857	3 014	3 119
Street Lighting And Signal Systems	Capital Spares	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Capital Spares	E OF MUNIC	0	0	4 691	–	–	–	–
Street Lighting And Signal Systems	Mv Substation Equipment	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Hv Substation	E OF MUNIC	0	0	–	1 300	–	–	–
Street Lighting And Signal Systems	Lv Conductors	[illegible]_00001	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	E OF MUNIC	0	0	5 003	–	–	–	–
Street Lighting And Signal Systems	Electricity Meters	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	UN OR HEAD	0	0	–	28 700	30 000	31 350	32 134
Street Lighting And Signal Systems	Public Lighting	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	E OF MUNIC	0	0	–	10 930	1 838	1 921	1 969
Street Lighting And Signal Systems	Public Lighting	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	E OF MUNIC	0	0	4 487	5 300	11 219	11 836	12 250
Street Lighting And Signal Systems	Public Lighting	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	E OF MUNIC	0	0	–	2 000	–	–	–
Street Lighting And Signal Systems	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	300	–	–	–
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	29	1 131	–	–	–
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	2 094 043	1 676 322	1 979 253	2 177 701	2 510 133
Water Distribution	Drinking Water Quality	PO003011_00001	Work Streams	ng and healthy life for all South Afri	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	3 687	5 000	–	–	–
Water Distribution	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	1 500	1 566	1 636	1 677
Water Distribution	Capital Spares	[illegible]_00002	An efficient, competitive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Capital Spares	E OF MUNIC	0	0	49 618	–	–	–	–
Water Distribution	Municipal Service Connections	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	E OF MUNIC	0	0	0	0	–	–	–
Water Distribution	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	E OF MUNIC	0	0	(17)	–	–	–	–
Water Distribution	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution	E OF MUNIC	0	0	3 402	3 101	8 871	9 269	9 687
Water Distribution	Pipe Work	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Reservoirs	E OF MUNIC	0	0	40 635	60 000	70 000	73 150	74 979
Solid Waste Removal	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	772	63 986	65 001	68 576	70 977
Solid Waste Removal	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	219 864	114 344	125 799	130 665	134 031
Solid Waste Removal	Mechanical Equipment	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	E OF MUNIC	0	0	7 649	10 000	10 000	10 450	10 711
Solid Waste Removal	Transport Assets	IO1002001002010	Preventative Maintenance		Governance	WN MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Asse	E OF MUNIC	0	0	–	2 000	2 088	2 182	2 237
Storm Water Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	2 133	2 256	–	–	–
Storm Water Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-WHOLE OF MUNIC	0	0	16 764	32 042	34 066	35 940	37 198
Storm Water Management	Drainage	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Storm Water Infrastructure	rainage Collect	E OF MUNIC	0	0	–	4 000	5 000	5 225	5 356
Storm Water Management	Drainage	[illegible]	Corrective Maintenance	itive and responsive economic inf	Inclusion and Access	WN MUNICIPAL STRATEGIC OBJECT	Storm Water Infrastructure	rainage Collect	E OF MUNIC	0	0	10 059	627	601	634	656
Street Cleaning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	8 631	10 243	10 634	11 218	11 610
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	an settlements and improved quali	Governance	WN MUNICIPAL STRATEGIC OBJECTIVE			R-ADMIN OR HEAD	0	0	1 073	1 238	1 066	1 125	1 164
Parent Operational expenditure												9 398 487	7 971 043	9 045 661	9 514 857	10 226 011
Entities:																
	List all Operational projects grouped by Entity															
Entity A																
	Water project A															
Entity B																
	Electricity project B															
Entity Operational expenditure												–	–	–	–	–
Total Operational expenditure												9 398 487	7 971 043	9 045 661	9 514 857	10 226 011

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
BSD	2025	GT421	1000	1
BSD	2025	GT421	1100	2
BSD	2025	GT421	1101	3
BSD	2025	GT421	1102	4
BSD	2025	GT421	1103	5
BSD	2025	GT421	1104	6
BSD	2025	GT421	1105	7
BSD	2025	GT421	1106	8
BSD	2025	GT421	1107	9
BSD	2025	GT421	1108	10
BSD	2025	GT421	1109	11
BSD	2025	GT421	1110	12
BSD	2025	GT421	1200	13
BSD	2025	GT421	1201	14
BSD	2025	GT421	1202	15
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BSD	2025	GT421	1204	17
BSD	2025	GT421	1205	18
BSD	2025	GT421	1206	19
BSD	2025	GT421	1207	20
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BSD	2025	GT421	1400	34
BSD	2025	GT421	1401	35
BSD	2025	GT421	1402	36
BSD	2025	GT421	1403	37
BSD	2025	GT421	1404	38
BSD	2025	GT421	1405	39
BSD	2025	GT421	1406	40
BSD	2025	GT421	1407	41
BSD	2025	GT421	1408	42
BSD	2025	GT421	1409	43
BSD	2025	GT421		
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BSD	2025	GT421	1502	47
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BSD	2025	GT421		
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BSD	2025	GT421	1602	53
BSD	2025	GT421	1603	54

BSD	2025	GT421	1604	55
BSD	2025	GT421	1606	56
BSD	2025	GT421	1607	57
BSD	2025	GT421		
BSD	2025	GT421	1700	58
BSD	2025	GT421	1701	59
BSD	2025	GT421	1702	60
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BSD	2025	GT421	1704	62
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BSD	2025	GT421	1712	70
BSD	2025	GT421	1713	71
BSD	2025	GT421	1714	72
BSD	2025	GT421	1715	73
BSD	2025	GT421	1716	74
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SA11	2025	GT421	1029	V
SA11	2025	GT421	1030	V
SA11	2025	GT421	1031	V
SA11	2025	GT421	1032	V
SA11	2025	GT421	1100	T
SA11	2025	GT421	1101	V
SA11	2025	GT421	1102	V
SA11	2025	GT421	1103	V
SA11	2025	GT421	1104	V
SA11	2025	GT421	1105	V
SA11	2025	GT421	1106	V
SA11	2025	GT421	1107	V

SA11	2025	GT421	1108	V
SA11	2025	GT421	1109	V
SA11	2025	GT421	1110	V
SA11	2025	GT421	1111	V
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SA11	2025	GT421	1203	T
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SA11	2025	GT421	1205	T
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SA11	2025	GT421	1207	T
SA11	2025	GT421	1208	V
SA11	2025	GT421	1209	P
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SA11	2025	GT421	1300	T
SA11	2025	GT421	1301	V
SA11	2025	GT421	1302	V
SA11	2025	GT421	1303	P
SA11	2025	GT421	1304	V
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SA11	2025	GT421	1306	V
SA11	2025	GT421	1307	V
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SA12	2025	GT421	1025	V
SA12	2025	GT421	1026	V
SA12	2025	GT421	1027	V
SA12	2025	GT421	1028	V
SA12	2025	GT421	1029	V
SA12	2025	GT421	1040	V
SA12	2025	GT421	1041	T
SA12	2025	GT421	1042	T
SA12	2025	GT421	1043	T
SA12	2025	GT421	1044	T
SA12	2025	GT421	1206	V
SA12	2025	GT421	1046	T
SA12	2025	GT421	1047	T
SA12	2025	GT421	1048	T
SA12	2025	GT421	1100	T
SA12	2025	GT421	1101	V
SA12	2025	GT421	1102	V
SA12	2025	GT421	1103	V
SA12	2025	GT421	1104	V
SA12	2025	GT421	1105	V
SA12	2025	GT421	1106	V
SA12	2025	GT421	1107	V

SA12	2025	GT421	1108	V
SA12	2025	GT421	1109	V
SA12	2025	GT421	1110	V
SA12	2025	GT421	1111	V
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SA12	2025	GT421	1201	V
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SA12	2025	GT421	1309	V
SA12	2025	GT421	1310	V
SA12	2025	GT421		
SA12	2025	GT421		
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SA12	2025	GT421		
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SA12	2025	GT421	1105	V
SA12	2025	GT421	1106	V
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SA12	2025	GT421	1109	V
SA12	2025	GT421	1110	V
SA12	2025	GT421	1111	V
SA12	2025	GT421	1200	T
SA12	2025	GT421	1201	V

SA12	2025	GT421	1301	V
SA12	2025	GT421	1302	V
SA12	2025	GT421	1303	P
SA12	2025	GT421	1304	V
SA12	2025	GT421	1305	V
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SA12	2025	GT421	1307	V
SA12	2025	GT421	1308	V
SA12	2025	GT421	1309	V
SA12	2025	GT421	1310	V
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SA13	2025	GT421	1001	2
SA13	2025	GT421	1002	3
SA13	2025	GT421	1003	4
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SA13	2025	GT421	1008	9
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SA13	2025	GT421	1017	18
SA13	2025	GT421	1018	19
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DESCRIPTION
Household service targets (000)
Water:
Piped water inside dwelling
Piped water inside yard (but not in dwelling)
Using public tap (at least min.service level)
Other water supply (at least min.service level)
Minimum Service Level and Above sub-total
Using public tap (< min.service level)
Other water supply (< min.service level)
No water supply
Below Minimum Service Level sub-total
Total number of households
Sanitation/sewerage:
Flush toilet (connected to sewerage)
Flush toilet (with septic tank)
Chemical toilet
Pit toilet (ventilated)
Other toilet provisions (> min.service level)
Minimum Service Level and Above sub-total
Bucket toilet
Other toilet provisions (< min.service level)
No toilet provisions
Below Minimum Service Level sub-total
Total number of households
Energy:
Electricity (at least min.service level)
Electricity - prepaid (min.service level)
Minimum Service Level and Above sub-total
Electricity (< min.service level)
Electricity - prepaid (< min. service level)
Other energy sources
Below Minimum Service Level sub-total
Total number of households
Refuse:
Removed at least once a week
Minimum Service Level and Above sub-total
Removed less frequently than once a week
Using communal refuse dump
Using own refuse dump
Other rubbish disposal
No rubbish disposal
Below Minimum Service Level sub-total
Total number of households

Households receiving Free Basic Service
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/other energy (50kwh per household per month)
Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)
Water (6 kilolitres per indigent household per month)
Sanitation (free sanitation service to indigent households)
Electricity/other energy (50kwh per indigent household per month)

Refuse (removed once a week for indigent households)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
Total cost of FBS provided

Highest level of free service provided per household
Property rates (R value threshold)
Water (kilolitres per household per month)
Sanitation (kilolitres per household per month)
Sanitation (Rand per household per month)
Electricity (kwh per household per month)
Refuse (average litres per week)
Revenue cost of subsidised services provided (R'000)
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

- Date of valuation:
- Financial year valuation used
- Municipal by-laws s6 in place? (Y/N)
- Municipal/assistant valuer appointed? (Y/N)
- Municipal partnership s38 used? (Y/N)
- No. of assistant valuers (FTE)
- No. of data collectors (FTE)
- No. of internal valuers (FTE)
- No. of external valuers (FTE)
- No. of additional valuers (FTE)
- Valuation appeal board established? (Y/N)
- Implementation time of new valuation roll (mths)
- No. of properties
- No. of sectional title values
- No. of unreasonably difficult properties s7(2)
- No. of supplementary valuations
- No. of valuation roll amendments
- No. of objections by rate payers
- No. of appeals by rate payers
- No. of successful objections
- No. of successful objections > 10%
- Supplementary valuation
- Public service infrastructure value
- Municipality owned property value

Valuation reductions:

- Valuation reductions-public infrastructure
- Valuation reductions-nature reserves/park
- Valuation reductions-mineral rights
- Valuation reductions-R15,000 threshold
- Valuation reductions-public worship
- Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

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

Rate revenue:
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs
Valuation:
No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?
Valuation reductions:
Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

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

Total rebates,exemptns,reductns,discs

Valuation:

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

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate

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

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)

Volumetric charge - Block 2 (c/kl)

Volumetric charge - Block 3 (c/kl)

Volumetric charge - Block 4 (c/kl)

Other

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease
Councillors (Political Office Bearers plus Other)
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Sub Total - Councillors
% increase

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

Other Municipal Staff

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

Total Parent Municipality
% increase

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

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

Other Staff of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions

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

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase
TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities
Councillors (Political Office Bearers and Other Councillors)
Board Members of municipal entities
Municipal employees
Municipal Manager and Senior Managers
Other Managers
Professionals
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

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

Employee related costs
Other materials
Contracted Services
Other Expenditure
Total Repairs and Maintenance Expenditure
Volume Electricity Distribution Losses
Cost Electiricty Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source
Property rates
Property rates - penalties & collection charges
Service charges - electricity revenue
Service charges - water revenue
Service charges - sanitation revenue
Service charges - refuse revenue
Service charges - other
Rental of facilities and equipment
Interest earned - external investments
Interest earned - outstanding debtors
Dividends received
Fines
Licences and permits
Agency services
Transfers recognised - operational
Other revenue
Gains on disposal of PPE
Total Revenue (excluding capital transfers and contributions)

Expenditure By Type
Employee related costs
Remuneration of councillors
Debt impairment
Depreciation & asset impairment
Finance charges
Bulk purchases
Other materials
Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital
Contributed assets
Surplus/(Deficit) after capital transfers & contributions
Taxation
Attributable to minorities
Share of surplus/ (deficit) of associate
Revenue - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services

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

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

Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

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

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