KZN436 Dr Nkosazana Dlamini Zuma - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2021

Vote Description		•				udget Year 202			,		Budget Year +1 2021/22	Budget Year +2 2022/23	
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Check
[Insert departmental structure etc]			3	4	5	6	7	8	9	10			
R thousands		Α	A1	В	С	D	E	F	G	Н			
Revenue by Vote	1												
Vote 1 - Executive and Council		-	-	_	_	-	_	_	-	_	-	_	Link C3C
Vote 2 - Budget and Treasury		191 236	201 497	_	_	-	_	962	962	202 460	193 953	203 847	Link C3C
Vote 3 - Corporate Services		105	105	_	_	_	_	-	-	105	109	114	Link C3C
Vote 4 - Community Services		9 566	10 021	_	_	_	_	(788)	(788)	9 233	9 221	9 659	Link C3C
Vote 5 - Public Works and Basic Services		29 941	29 702	_	_	_	_	2 078	2 078	31 780	29 050	30 559	Link C3C
Vote 6 - Planning and Development		123	123	_	_	_	_	500	500	623	129	135	Link C3C
Vote 7 - [NAME OF VOTE 7]		-	_	_	_	-	_	_	-	_	_	_	Link C3C
Vote 8 - [NAME OF VOTE 8]		-	_	_	_	-	_	_	-	_	_	_	Link C3C
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 10 - [NAME OF VOTE 10]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	Link C3C
Total Revenue by Vote	2	230 971	241 448	-	-	-	-	2 752	2 752	244 201	232 462	244 314	
Expenditure by Vote	1												
Vote 1 - Executive and Council		23 798	24 126	-	-	-	-	96	96	24 223	24 892	26 038	Link C3C
Vote 2 - Budget and Treasury		77 154	77 454	-	-	-	-	(5 926)	(5 926)	71 528	69 455	74 385	Link C3C
Vote 3 - Corporate Services		24 257	23 957	-	-	-	-	130	130	24 087	25 868	26 535	Link C3C
Vote 4 - Community Services		34 292	34 796	-	-	-	-	85	85	34 881	35 708	37 345	Link C3C
Vote 5 - Public Works and Basic Services		38 939	42 372	-	-	-	-	3 130	3 130	45 502	37 643	39 374	Link C3C
Vote 6 - Planning and Development		4 835	4 835	-	-	-	-	460	460	5 295	5 058	5 291	Link C3C
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	Link C3C
Vote 15 - [NAME OF VOTE 15]			-	_	_	-		-	-	_	_	-	Link C3C
Total Expenditure by Vote	2	203 276	207 541	_		-		(2 025)	(2 025)	205 516	198 625	208 968	
Surplus/ (Deficit) for the year	2	27 695	33 907	-	_	-	_	4 777	4 777	38 684	33 837	35 346	

- 1. Insert 'Vote'; e.g. Department, if different to standard classification structure
- 2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- 3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 5. Increases of funds approved under MFMA section 31
- 6. Adjustments approved in accordance with MFMA section 29
- 7. Adjustments to transfers from National or Provincial Government

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

9. G = B + C + D + E + F 10. Adjusted Budget H = (A or A1/2 etc) + G

Check Surplus/(Deficit) for the year (B3)

KZN436 Dr Nkosazana Dlamini Zuma - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 28/02/2021

TELEVICE SI MICOGELINE SIGNIFIC PUBLICATION OF THE PROPERTY OF				•	,	Budget Yea					Budget Year +1 2021/22	Budget Year +2 2022/23		
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi- year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	ВЗВ	Check Import Sheet
[Insert departmental structure etc]			3	4	5	6	7	8	9	10				
R thousands		Α	A1	В	С	D	E	F	G	Н				
Revenue by Vote	1													
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-		B3B 1.01
1.1 - Municipal Manager and Council		-	-	-	-	-	-	-	-	-	-	-	1.01 REV	REV B3B 1.02
1.2 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	1.02 REV	REV B3B 1.03
		-	-	-	-	-	-	-	-	-	-	-	1.03 REV	REV B3B 1.04
		-	-	-	-	-	-	-	-	-	-	-	1.04 REV	REV B3B 1.05
		-	-	-	-	-	-	-	-	-	-	-	1.05 REV	REV B3B 1.06
		-	-	-	-	-	-	-	-	-	-	-	1.06 REV	REV B3B 1.07
		-	-	-	-	-	-	-	-	-	-	-	1.07 REV	REV B3B 1.08
		-	-	-	-	-	-	-	-	-	-	-	1.08 REV	REV B3B 1.09
		-	-	-	-	-	-	-	-	-	-	-	1.09 REV	REV B3B 1.10
		191	201	-	-	-	-	-	-	-	_	-	1.10 REV	REV
Vote 2 - Budget and Treasury		236 191	497 201	-	-	-	-	962	962	202 460	193 953	203 847		B3B 2.01
2.1 - Budget and Treasury		236	497	-	-	-	-	962	962	202 460	193 953	203 847	2.01 REV	REV B3B 2.02
		-	-	-	-	-	-	-	-	-	-	-	2.02 REV	REV B3B 2.03
		-	-	-	-	-	-	-	-	-	-	-	2.03 REV	REV B3B 2.04
		-	-	-	-	-	-	-	-	-	-	-	2.04 REV	REV B3B 2.05
		-	-	-	-	-	-	-	-	-	-	-	2.05 REV	REV B3B 2.06
		-	-	-	-	-	-	-	-	-	-	-	2.06 REV	REV B3B 2.07
		-	-	-	-	-	-	-	-	-	-	-	2.07 REV	REV B3B 2.08
		-	-	-	-	-	-	-	_	_	-	-	2.08 REV	REV

	_	_	_	_	_	_	_	_	_	-	-	2.09 REV	B3B 2.09 REV
	_	_	_	_	_	_	_	_	_	-	_	2.10 REV	B3B 2.10 REV
Vote 3 - Corporate Services	105		_	_	_	_		_	105	109	114		
3.1 - Corporate services admin and auxillary services	_		_	_	_	_	_	_	-	-	_	3.01 REV	B3B 3.01 REV
3.2 - Human Resources	105		_	_	_			_	105	109	114	3.02 REV	B3B 3.02 REV
3.2 - Hullian Nesources	-		_	_	_		-	_	-	-	-	3.03 REV	B3B 3.03 REV
			_	_	_		-				_	3.04 REV	B3B 3.04 REV
	_			_	_		-	-	-	-		3.04 REV	B3B 3.05 REV
	-		-			-	-	-	_	-	-	3.06 REV	B3B 3.06
	_		-	-	-	-	-	-	-	-	-		REV B3B 3.07
	-		-	-	-	-	-	-	-	-	-	3.07 REV	REV B3B 3.08
	_	-	-	-	-	-	-	-	-	-	-	3.08 REV	REV B3B 3.09
	-	-	-	-	-	-	-	-	-	-	-	3.09 REV	REV B3B 3.10
	9		-	-	-	-	-	-	-	-	-	3.10 REV	REV
Vote 4 - Community Services	566 3	4	-	-	-	-	(1.55)	(788)	9 233	9 221	9 659		B3B 4.01
4.1 - Community Services Administration	608	1	-	-	-	-	(915)	(915)	3 893	3 774	3 947	4.01 REV	REV B3B 4.02
4.2 - Traffic and Protection Services	409	409	-	-	-	-	127	127	1 536	1 474	1 542	4.02 REV	REV B3B 4.03
4.3 - Disaster Management	745	-	-	-	-	-	-	-	-	-	-	4.03 REV	REV B3B 4.04
4.4 - Municipal Pound	-	-	-	-	-	-	-	-	-	-	-	4.04 REV	REV B3B 4.05
4.5 - Sportsfields	- 3		-	-	-	-	-	-	-	-	-	4.05 REV	REV B3B 4.06
4.6 - Libraries	804		-	-	-	-	-	-	3 804	3 973	4 170	4.06 REV	REV B3B 4.07
4.7 - Community Programmes	-	-	-	-	-	-	-	-	-	-	-	4.07 REV	REV B3B 4.08
4.8 - LED and Tourism	-	-	-	-	-	-	-	-	-	-	-	4.08 REV	REV
	-	-	-	-	-	-	-	-	-	-	-	4.09 REV	B3B 4.09 REV
	_	_ 29	-	-	-	-	_	-	-	-	_	4.10 REV	B3B 4.10 REV
Vote 5 - Public Works and Basic Services	29 941	702	_	_	-	_	- 2 - 078	2 078	31 780	29 050	30 559		DOD 5.04
5.1 - Roads	-	-	-	-	-	-	-	-	-	-	-	5.01 REV	B3B 5.01 REV
5.2 - Housing	-	-	-	-	-	-	-	-	-	-	-	5.02 REV	B3B 5.02 REV
5.3 - Waste Management	_		-	-	-	-	-	-	-	-	-	5.03 REV	B3B 5.03 REV
5.4 - PMU	29 941	29 702	-	-	-	-	078 2	2 078	31 780	29 050	30 559	5.04 REV	B3B 5.04 REV
	_	_	-	-	-	-	_	_	_	-	-	5.05 REV	B3B 5.05 REV
	_	_	_	_	-	_	_	_	_	-	-	5.06 REV	B3B 5.06 REV
	_	_	_	_	_	_	_	_	_	-	_	5.07 REV	B3B 5.07 REV
	_	_	_	_	_	_	-	_	_	-	-	5.08 REV	B3B 5.08 REV
	_	_	_	_	_	_	_	_	_	-	_	5.09 REV	B3B 5.09 REV
	_		_	_	_	_	_	_	_	-	-	5.10 REV	B3B 5.10 REV
Vote 6 - Planning and Development	123		_	_	_		- 500	500	623	129	135		
6.1 - Planning and Development	123		_	_	_		500	500	623	129	135	6.01 REV	B3B 6.01 REV
6.1 - Figurining and Development	123						300					6.02 REV	B3B 6.02 REV
I I	_	-	-	-	1 -	1 -	-	-	-	-	-	0.02 KEV	KEV

	1 1													B3B 6.03
		-	-	-	-	-	-	-	-	-	-	-	6.03 REV	REV B3B 6.04
		-	-	-	-	-	-	-	-	-	-	-	6.04 REV	REV B3B 6.05
		-	-	-	-	-	-	-	-	-	-	-	6.05 REV	REV B3B 6.06
		-	-	-	-	-	-	-	-	-	-	-	6.06 REV	REV
		-	-	-	-	-	-	-	-	-	-	-	6.07 REV	B3B 6.07 REV
		_	_	-	_	_	-	_	_	_	-	_	6.08 REV	B3B 6.08 REV
		_	_	_	_	_	_	_	_	_	-	_	6.09 REV	B3B 6.09 REV
		_	_	_	_	_	_	_	_	_	_	_	6.10 REV	B3B 6.10 REV
Vote 7 - [NAME OF VOTE 7]		_	_	_	_	_			_	_	_	_	0.101.21	.,
Vote / - [NAME OF VOTE /]							-						7.04 DEV	B3B 7.01
		-	_	-	-	_	-	-	-	-	-	-	7.01 REV	REV B3B 7.02
		-	-	-	-	-	-	-	-	-	-	-	7.02 REV	REV B3B 7.03
		-	-	-	-	-	-	-	-	-	-	-	7.03 REV	REV B3B 7.04
		-	-	-	-	-	-	-	-	-	-	-	7.04 REV	REV B3B 7.05
		-	-	-	-	-	-	-	-	-	-	-	7.05 REV	REV B3B 7.06
		-	-	-	-	-	-	-	-	-	-	-	7.06 REV	REV
		-	-	-	-	-	-	-	-	-	-	-	7.07 REV	B3B 7.07 REV
		-	-	-	-	-	-	-	-	-	-	-	7.08 REV	B3B 7.08 REV
		_	_	-	_	_	-	_	_	_	-	_	7.09 REV	B3B 7.09 REV
		_	_	_	_	_	_	_	_	_	_	_	7.10 REV	B3B 7.10 REV
Vote 8 - [NAME OF VOTE 8]		_	_	_	_	_	_		_	_	_	_		
		_	_	_				_	_	_	_	_	8.01 REV	B3B 8.01 REV
														B3B 8.02
		-	_	-	-	-	-	-	_	-	-	-	8.02 REV	REV B3B 8.03
		-	_	-	-	-	-	-	-	-	-	-	8.03 REV	REV B3B 8.04
		-	-	-	-	-	-	-	-	-	-	-	8.04 REV	REV B3B 8.05
		-	-	-	-	-	-	-	-	-	-	-	8.05 REV	REV B3B 8.06
		-	-	-	-	-	-	-	-	-	-	-	8.06 REV	REV B3B 8.07
		-	-	-	-	-	-	-	-	-	-	-	8.07 REV	REV B3B 8.08
		-	-	-	-	-	-	-	-	-	-	-	8.08 REV	REV
		-	-	-	-	-	-	-	-	-	-	-	8.09 REV	B3B 8.09 REV
		-	_	-	-	-	-	-	_	_	-	-	8.10 REV	B3B 8.10 REV
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	. -	_	_	_	_		
		_	_	_	_	_	_	-	_	_	_	_	9.01 REV	B3B 9.01 REV
		_	_	_	_	_	_	_	_	_	_	_	9.02 REV	B3B 9.02 REV
					_		_	_					9.02 REV	B3B 9.03 REV
		-	-	-		-			-	-	-	-		B3B 9.04
		-	_	-	-	-	-	-	-	-	-	_	9.04 REV	REV B3B 9.05
		-	-	-	-	-	-	-	-	-	-	-	9.05 REV	REV B3B 9.06
		-	-	-	-	-	-	-	-	-	-	-	9.06 REV	REV B3B 9.07
	1	-	-	-	-	-	-	-	-	-	-	-	9.07 REV	REV

		-	_	-	-	-	-	-	_	_	-	-	9.08 REV	B3B 9.08 REV
		-	-	-	-	-	-	-	-	_	-	-	9.09 REV	B3B 9.09 REV
		-	-	-	-	-	-	-	-	-	-	-	9.10 REV	B3B 9.10 REV
Vote 10 - [NAME OF VOTE 10]		-	-	-	_	_	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	_	-	-	10.01 REV	B3B 10.01 REV
		-	-	-	-	-	-	-	-	-	-	-	10.02 REV	B3B 10.02 REV B3B 10.03
		-	-	-	-	-	-	-	-	-	-	-	10.03 REV	REV B3B 10.04
		-	-	-	-	-	-	-	-	-	-	-	10.04 REV	REV B3B 10.05
		-	-	-	-	-	-	-	-	-	-	-	10.05 REV	REV B3B 10.06
		-	-	-	-	-	-	-	-	-	-	-	10.06 REV	REV B3B 10.07
		-	-	-	-	-	-	-	-	-	-	-	10.07 REV	REV B3B 10.08
		-	-	-	-	-	-	-	-	-	-	-	10.08 REV	REV B3B 10.09
		-	-	-	-	-	-	-	-	-	-	-	10.09 REV	REV B3B 10.10
		-	-	-	-	-	-	-	-	-	-	-	10.10 REV	REV
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	_		B3B 11.01
		-	-	-	-	-	-	-	-	-	-	-	11.01 REV	REV B3B 11.02
		-	-	-	-	-	-	-	-	-	-	-	11.02 REV	REV B3B 11.03
		-	-	-	-	-	-	-	-	-	-	-	11.03 REV	REV B3B 11.04
		-	-	-	-	-	-	-	-	-	-	-	11.04 REV	REV B3B 11.05
		-	-	-	-	-	-	-	-	-	-	-	11.05 REV	REV B3B 11.06
		-	-	-	-	-	-	-	-	_	-	-	11.06 REV	REV B3B 11.07
		-	-	-	-	-	-	-	-	-	-	-	11.07 REV	REV B3B 11.08
		-	-	-	-	-	-	-	-	-	-	-	11.08 REV	REV B3B 11.09
		-	-	-	-	-	-	-	-	-	-	-	11.09 REV	REV B3B 11.10
		-	-	-	-	-	-	-	-	-	-	-	11.10 REV	REV
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	_	_	-	-	-	-	-		B3B 12.01
		-	-	-	-	-	-	-	-	-	-	-	12.01 REV	REV B3B 12.02
		-	-	-	-	-	-	-	-	-	-	-	12.02 REV	REV B3B 12.03
		-	-	-	-	-	-	-	-	-	-	-	12.03 REV	REV B3B 12.04
		-	-		-	-	-	-	-	-	-	-	12.04 REV	REV B3B 12.05
		-	-		-	-	-	-	-	_	-	-	12.05 REV	REV B3B 12.06
		-	-		-	-	-	-	-	-	-	-	12.06 REV	REV B3B 12.07
		-	-		-	-	-	_	-	_	-	_	12.07 REV 12.08 REV	REV B3B 12.08
		-	-		-	-	-	_	-	_	-	-	12.08 REV 12.09 REV	REV B3B 12.09 REV
		_	_		_	-	_		_	_	_	-	12.09 REV	B3B 12.10 REV
Vote 12 INAME OF VOTE 121		-	-		-	-	-	-	-	_	-	-	IZ. IU KEV	KEV
Vote 13 - [NAME OF VOTE 13]		_	-		_	-	_	_	-	_	_	-	13.01 REV	B3B 13.01
	I	-	-	-	-	-	-	-	-	I -	-	-	13.01 KEV	REV

															42.00 DEV	B3B 13.02
			-	-	-	-	-	-	-		-	-	-	-	13.02 REV	REV B3B 13.03
			-	-	-	-	-	-	-		-	-	-	-	13.03 REV	REV
					_	_	_								13.04 REV	B3B 13.04 REV
			-	-	_	-	_	-	-		-	-	-	-	13.04 NLV	B3B 13.05
			-	-	-	-	-	-	-		-	-	-	-	13.05 REV	REV
			_	_	_	_	_	_	_		_	_	_	_	13.06 REV	B3B 13.06 REV
																B3B 13.07
			-	-	-	-	-	-	-		-	-	-	-	13.07 REV	REV B3B 13.08
			_	_	_	_	_	_	_		_	_	-	_	13.08 REV	REV
																B3B 13.09
			-	-	-	-	-	-	-		-	-	-	-	13.09 REV	REV B3B 13.10
			-	-	-	-	-	-	-		-	-	-	-	13.10 REV	REV
Vote 14 - [NAM	E OE VOTE 1/1		_	_		_	_		_	_	_	_	_	_		
Vote 14 - [IVAIV	E 01 ¥01E 14j		_	_	_	_	_		_	_	_	_	_	_		B3B 14.01
			-	-	-	-	-	-	-		-	-	-	-	14.01 REV	REV
			_	_	_	_	_	_	_		_	_	_	_	14.02 REV	B3B 14.02 REV
																B3B 14.03
			-	-	-	-	-	-	-		-	-	-	-	14.03 REV	REV B3B 14.04
			-	-	_	-	-	-	-		-	-	-	_	14.04 REV	REV
															14.05 DEV	B3B 14.05
			-	-	-	-	-	-	-		-	-	-	-	14.05 REV	REV B3B 14.06
			-	-	-	-	-	-	-		-	-	-	-	14.06 REV	REV
			_	_	_	_	_	_	_		_	_	_	_	14.07 REV	B3B 14.07 REV
																B3B 14.08
			-	-	-	-	-	-	-		-	-	-	-	14.08 REV	REV B3B 14.09
			_	_	_	_	_	_	_		_	_	_	_	14.09 REV	REV
																B3B 14.10
			-	-	-	-	-	-	-		-	-	-	-	14.10 REV	REV
Vote 15 - [NAM	E OF VOTE 15]		-	-	_	-	-		-	-	-	-	-	-		
			_	_	_	_	_	_	_		_	_	_	_	15.01 REV	B3B 15.01 REV
																B3B 15.02
			-	-	-	-	-	-	-		-	-	-	-	15.02 REV	REV
			_	_	_	_	_	_	_		_	_	_	_	15.03 REV	B3B 15.03 REV
																B3B 15.04
			-	-	-	-	-	-	-		-	-	-	-	15.04 REV	REV B3B 15.05
			-	-	-	-	-	-	-		_	-	-	-	15.05 REV	REV
					_	_	_		-					_	15.06 REV	B3B 15.06 REV
			-	-							-	-	-			B3B 15.07
			-	-	-	-	-	-	-		-	-	-	-	15.07 REV	REV B3B 15.08
			_	_	_	_	_	_	_		_	-	_	_	15.08 REV	REV
																B3B 15.09
			-	-	-	-	-	-	-		-	-	-	-	15.09 REV	REV B3B 15.10
			_	_	_	-	-	-	-		-	-	-	-	15.10 REV	REV
Total Revenue by	Vote	2	230 971	241 448	_	_	_		_	2 752	2 752	244 201	232 462	244 314		
		<u> </u>												•		
Expenditure by V	<u>ote</u>	1		.												
Vote 1 - Execu	tive and Council		23 798 22	24 126 22	_	_	_		_	96	96	24 223	24 892	26 038		
1			22 265	22 594	_	_	_	_	(75)		(75)	22 519	23 290	24 361	1.01 EXP	B3B 1.01 EXP
1.1 - Municipal I	Manager and Council			,1.74	_			_	((3)		(13)	22 J I J	23 230	24 30 1	I.UI LAF	
1.1 - Municipal I			1	1												B3B 1.02
1.1 - Municipal I					-	-	-	-	171		171	1 704	1 603	1 676	1.02 EXP	B3B 1.02 EXP B3B 1.03

	_	_	_	_	_	-	_	_	_	_	-	1.04 EXP	B3B 1.04 EXP
	_	_	_	_	_	_	_	_	_	_	_	1.05 EXP	B3B 1.05 EXP
	_	_	_	_	_	_	_	_	_	_	_	1.06 EXP	B3B 1.06 EXP
													B3B 1.07
	-	_	-	-	-	-	-	-	_	-	-	1.07 EXP	EXP B3B 1.08
	-	-	-	-	-	-	-	-	-	-	-	1.08 EXP	EXP B3B 1.09
	-	-	-	-	-	-	-	-	-	-	-	1.09 EXP	EXP B3B 1.10
	- 77	- 77	-	-	-	-	- (5	-	-	-	-	1.10 EXP	EXP
Vote 2 - Budget and Treasury	154	454	-	-	-	-	- 926)	(5 926)	71 528	69 455	74 385		DOD 0.04
2.1 - Budget and Treasury	77 154	77 454	-	-	-	-	926) (5	(5 926)	71 528	69 455	74 385	2.01 EXP	B3B 2.01 EXP
	_	_	_	_	_	_	_	_	_	_	_	2.02 EXP	B3B 2.02 EXP
	_	_	_	_	_	_	_	_	_	_	_	2.03 EXP	B3B 2.03 EXP
	_	_	_	_	_	_	_	_	_	_	_	2.04 EXP	B3B 2.04 EXP
													B3B 2.05
	-	_	-	-	-	-	-	-	_	-	-	2.05 EXP	EXP B3B 2.06
	-	-	-	-	-	-	-	-	-	-	-	2.06 EXP	EXP B3B 2.07
	-	-	-	-	-	-	-	-	-	-	-	2.07 EXP	EXP B3B 2.08
	-	-	-	-	-	-	-	-	-	-	-	2.08 EXP	EXP B3B 2.09
	-	-	-	-	-	-	-	-	-	-	-	2.09 EXP	EXP
	-	_	-	-	-	-	-	-	-	-	-	2.10 EXP	B3B 2.10 EXP
Vote 3 - Corporate Services	24 257	23 957	-	_	_	_	- 130	130	24 087	25 868	26 535		1
3.1 - Corporate services admin and auxillary services	20 411	20 111	_	_	_	_	250	250	20 361	21 346	22 328	3.01 EXP	B3B 3.01 EXP
3.2 - Human Resources	3 846	3 846	_	_	_	_	(120)	(120)	3 726	4 522	4 207	3.02 EXP	B3B 3.02 EXP
0.2 Hamari Kosodioso				_	_	_	-					3.03 EXP	B3B 3.03 EXP
	-	_	-					-	-	-	-		B3B 3.04
	-	-	-	-	-	-	-	-	_	-	-	3.04 EXP	EXP B3B 3.05
	-	-	-	-	-	-	-	-	-	-	-	3.05 EXP	EXP B3B 3.06
	-	-	-	-	-	-	-	-	-	-	-	3.06 EXP	EXP B3B 3.07
	-	-	-	-	-	-	-	-	-	-	-	3.07 EXP	EXP B3B 3.08
	-	-	-	-	-	-	-	-	-	-	-	3.08 EXP	EXP
	_	-	-	-	-	-	-	-	-	-	-	3.09 EXP	B3B 3.09 EXP
	_	_	_	_	_	_	_	_	_	_	-	3.10 EXP	B3B 3.10 EXP
Vote 4 - Community Services	34 292	34 796	_	_	_	_	- 85	85	34 881	35 708	37 345		1
4.1 - Community Services Administration	5 668	5 668	_	_	_	_	_	_	5 668	5 929	6 202	4.01 EXP	B3B 4.01 EXP
4.2 - Traffic and Protection Services	4 852	4 852	_	_			_		4 852	5 075	5 309	4.02 EXP	B3B 4.02 EXP
	4	4			-	-		- (40)					B3B 4.03
4.3 - Disaster Management	357 1	861	-	-	-	-	(40)	(40)	4 821	3 872	4 045	4.03 EXP	EXP B3B 4.04
4.4 - Municipal Pound	003	003	-	-	-	-	-	-	1 003	1 049	1 097	4.04 EXP	EXP B3B 4.05
4.5 - Sportsfields	- 4	_ 4	-	-	-	-	-	-	-	-	-	4.05 EXP	EXP B3B 4.06
4.6 - Libraries	232	232	-	-	-	-	5	5	4 237	4 426	4 630	4.06 EXP	EXP B3B 4.07
4.7 - Community Programmes	394	394 7	-	-	-	-	70	70	6 464	6 688	6 995	4.07 EXP	EXP B3B 4.08
4.8 - LED and Tourism	7 787	7 787	-	-	-	-	50	50	7 837	8 668	9 067	4.08 EXP	EXP

												4.09 EXP	B3B 4.09 EXP
	-		-	-	-	-	-	-	-	-	-		B3B 4.10
	38	42	-	-	-	-	- 3	-	-	-	-	4.10 EXP	EXP
Vote 5 - Public Works and Basic Services	939 27	' 27	-	-	-	-		3 130	45 502	37 643	39 374		B3B 5.01
5.1 - Roads	970	642	-	-	-	-	330	330	27 972	26 628	27 853	5.01 EXP	EXP B3B 5.02
5.2 - Housing	760 6		-	-	-	-	-	-	521	335	351	5.02 EXP	EXP B3B 5.03
5.3 - Waste Management	711	711	-	-	-	-	800 2	800	7 511	7 019	7 342	5.03 EXP	EXP B3B 5.04
5.4 - PMU	499	499	-	-	-	-	000	2 000	9 499	3 660	3 828	5.04 EXP	EXP
	-		-	-	-	-	-	-	_	-	-	5.05 EXP	B3B 5.05 EXP
	_		-	-	-	-	-	-	_	-	-	5.06 EXP	B3B 5.06 EXP
	_		-	-	_	-	_	_	_	-	_	5.07 EXP	B3B 5.07 EXP
	_		_	_	_	_	_	_	_	-	-	5.08 EXP	B3B 5.08 EXP
	_		_	_	_	_	_	_	_	_	_	5.09 EXP	B3B 5.09 EXP
	_		_	_	_	_	_	_	_	_	_	5.10 EXP	B3B 5.10 EXP
Vote 6 - Planning and Development	4 835	4	_					460	5 295	5 058	5 291	0.10 E/G	LA
	835	4										6.01 EXP	B3B 6.01
6.1 - Planning and Development	633		-	-	-	-	460	460	5 295	5 058	5 291		EXP B3B 6.02
	-	-	-	-	-	-	-	-	_	-	-	6.02 EXP	EXP B3B 6.03
	-	-	-	-	-	-	-	-	-	-	-	6.03 EXP	EXP B3B 6.04
	-	-	-	-	-	-	-	-	-	-	-	6.04 EXP	EXP B3B 6.05
	-	-	-	-	-	-	-	-	-	-	-	6.05 EXP	EXP B3B 6.06
	-	-	-	-	-	-	-	-	-	-	-	6.06 EXP	EXP B3B 6.07
	-	-	-	-	-	-	-	-	-	-	-	6.07 EXP	EXP B3B 6.08
	-	-	-	-	-	-	-	-	-	-	-	6.08 EXP	EXP
	-		-	-	-	-	-	-	_	-	-	6.09 EXP	B3B 6.09 EXP
	_		-	-	-	-	-	-	_	-	-	6.10 EXP	B3B 6.10 EXP
Vote 7 - [NAME OF VOTE 7]	_		_	_	_	_	_	_	_	-	_		
	_		_	_	-	_	-	_	_	-	_	7.01 EXP	B3B 7.01 EXP
	_		_	_	_	_	_	_	_	-	_	7.02 EXP	B3B 7.02 EXP
	_		_	_	_	_	_	_	_	_	_	7.03 EXP	B3B 7.03 EXP
	_		_	_	_	_	_	_	_	_	_	7.04 EXP	B3B 7.04 EXP
			_	_	_	_		_	_	_		7.05 EXP	B3B 7.05 EXP
	-						-				_		B3B 7.06
	_	-	-	-	-	-	-	-	_	-	-	7.06 EXP	EXP B3B 7.07
	-	-	-	-	-	-	-	-	-	-	_	7.07 EXP	EXP B3B 7.08
	-	-	-	-	-	-	-	-	-	-	_	7.08 EXP	EXP B3B 7.09
	-	-	-	-	-	-	-	-	-	-	_	7.09 EXP	EXP B3B 7.10
	-	-	-	-	-	-	-	-	-	-	-	7.10 EXP	EXP
Vote 8 - [NAME OF VOTE 8]		_	-	-	-	_	-	-	-	-	_		B3B 8.01
	-	-	-	-	-	-	-	-	-	-	-	8.01 EXP	EXP B3B 8.02
	_		-	-	-	-	-	-	_	-	-	8.02 EXP	EXP

												0.00 5/0	B3B 8.03
	-	_	-	-	-	-	-	-	-	-	-		EXP B3B 8.04
	-	-	-	-	-	-	-	-	-	-	-	8.04 EXP	EXP B3B 8.05
	-	-	-	-	-	-	-	-	-	-	-	8.05 EXP	EXP B3B 8.06
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	-	-	-	-	-	-	-	-	-	-	-	8.07 EXP	EXP
	-	-	-	-	-	-	-	-	-	-	-	8.08 EXP	B3B 8.08 EXP
	_	_	_	-	_	_	_	_	_	-	-	8.09 EXP	B3B 8.09 EXP
	_	_	_	_	_	_	_	_	_	_	_	8.10 EXP	B3B 8.10 EXP
Vote 9 - [NAME OF VOTE 9]	_	_		_				_	_	_	_		
TORE 3 - [IAAME OF TOTE 3]												0.04 EVD	B3B 9.01
	-	-	-	-	-	-	-	-	-	-	-	9.01 EXP	EXP B3B 9.02
	-	-	-	-	-	-	-	-	-	-	-	9.02 EXP	EXP B3B 9.03
	-	-	-	-	-	-	-	-	-	-	-	9.03 EXP	EXP B3B 9.04
	-	-	-	-	-	-	-	-	-	-	-	9.04 EXP	EXP B3B 9.05
	-	-	-	-	-	-	-	-	-	-	-	9.05 EXP	EXP
	-	-	-	-	-	-	-	-	-	-	-	9.06 EXP	B3B 9.06 EXP
	_	_	-	-	-	_	-	-	_	-	-	9.07 EXP	B3B 9.07 EXP
	_	_	_	_	_	_	_	_	_	_	_	9.08 EXP	B3B 9.08 EXP
	_	_	_	_	_	_	_	_	_	_	_	9.09 EXP	B3B 9.09 EXP
													B3B 9.10
												0 10 EVD	EVD
V. t. 40. NAME OF VOTE 403	-	-		-	-	-	-	-	-	-	-	9.10 EXP	EXP
Vote 10 - [NAME OF VOTE 10]	-	_	-						-	-	-		B3B 10.01
Vote 10 - [NAME OF VOTE 10]												10.01 EXP	B3B 10.01 EXP B3B 10.02
Vote 10 - [NAME OF VOTE 10]	_	-	-	-			_	-	-	-	-		B3B 10.01 EXP B3B 10.02 EXP
Vote 10 - [NAME OF VOTE 10]	-	-	- -	-			-	-	-	_	-	10.01 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP
Vote 10 - [NAME OF VOTE 10]	- -	- - -	- -	- -	- -	- - -	 _ _	- - -	- - -	-	- - -	10.01 EXP 10.02 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP
Vote 10 - [NAME OF VOTE 10]	- - -	- - -	- - - -	- - -	- -	- - -	- - -	- - -	- - -		- - -	10.01 EXP 10.02 EXP 10.03 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP
Vote 10 - [NAME OF VOTE 10]	- - -	- - - -	- - - -	- - - -	- -		- - - -	- - - -	- - - -		- - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP
Vote 10 - [NAME OF VOTE 10]	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - - -	-	- - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.06
Vote 10 - [NAME OF VOTE 10]	-	- - - - -	- - - - -	- - - - -	- - - -		- - - - -	- - - - -	- - - - - -	-	- - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.07
Vote 10 - [NAME OF VOTE 10]	-	- - - - -	- - - - -	- - - - -	- - - -		- - - - - -	- - - - - -	- - - - - -		- - - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP 10.08 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.09
Vote 10 - [NAME OF VOTE 10]	-	- - - - -	- - - - -	- - - - -	- - - -		- - - - -	- - - - - -	- - - - - -		- - - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP 10.08 EXP 10.09 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.09 EXP B3B 10.09 EXP
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Vote 10 - [NAME OF VOTE 10] Vote 11 - [NAME OF VOTE 11]	-	- - - - -	- - - - - -	- - - - - -	- - - - - -			- - - - - -	- - - - - -		- - - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP 10.08 EXP 10.09 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.04 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.08 EXP B3B 10.09 EXP B3B 10.09 EXP
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		- - - - - - - -		- - - - - - - - -				- - - - - - - -	- - - - - - - - -		- - - - - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.08 EXP 10.09 EXP 10.10 EXP 11.01 EXP 11.02 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.08 EXP B3B 10.09 EXP B3B 10.09 EXP B3B 10.10 EXP B3B 10.10 EXP B3B 11.01 EXP
		- - - - - - - -		- - - - - - - - - -				- - - - - - - - - - -	- - - - - - - - - - -		- - - - - - - -	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP 10.09 EXP 10.10 EXP 11.01 EXP 11.02 EXP 11.03 EXP 11.04 EXP 11.05 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.08 EXP B3B 10.09 EXP B3B 10.10 EXP B3B 11.01 EXP B3B 11.01 EXP B3B 11.01 EXP B3B 11.02 EXP B3B 11.03 EXP B3B 11.03 EXP B3B 11.04 EXP
		- - - - - - - - - -		- - - - - - - - - - -				- - - - - - - - - -	- - - - - - - - - -		-	10.01 EXP 10.02 EXP 10.03 EXP 10.04 EXP 10.05 EXP 10.06 EXP 10.07 EXP 10.09 EXP 10.10 EXP 11.01 EXP 11.02 EXP 11.03 EXP 11.04 EXP 11.05 EXP	B3B 10.01 EXP B3B 10.02 EXP B3B 10.03 EXP B3B 10.05 EXP B3B 10.06 EXP B3B 10.07 EXP B3B 10.08 EXP B3B 10.09 EXP B3B 10.09 EXP B3B 10.10 EXP B3B 10.10 EXP B3B 11.01 EXP

													11.08 EXP	B3B 11.08 EXP
		-	-	-	-	-	-	-	-	_	-	-		B3B 11.09
		-	-	-	-	-	-	-	-	-	-	-	11.09 EXP	EXP B3B 11.10
		_	-	-	-	-	-	-	-	_	_	-	11.10 EXP	EXP
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_		_	_	_	_		1
TOTAL PARTIES TOTAL IZ														B3B 12.01
		-	-	-	-	-	-	-	-	-	-	-	12.01 EXP	EXP B3B 12.02
		-	-	-	-	-	-	-	-	-	-	-	12.02 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	12.03 EXP	B3B 12.03 EXP
							_	_					12.04 EXP	B3B 12.04 EXP
		-	_	-	-	-	-	-	-	-	-	-		B3B 12.05
		-	-	-	-	-	-	-	-	-	-	-	12.05 EXP	EXP B3B 12.06
		-	-	-	-	-	-	-	-	-	-	-	12.06 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	12.07 EXP	B3B 12.07 EXP
														B3B 12.08
		-	-	-	-	-	-	-	-	-	-	-	12.08 EXP	EXP B3B 12.09
		-	-	-	-	-	-	-	-	-	-	-	12.09 EXP	EXP B3B 12.10
		_	-	-	-	-	-	-	-	_	_	-	12.10 EXP	EXP
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_		1
Vote 10 - [IVAINE OF VOTE 10]			_						_	_	_			B3B 13.01
		-	-	-	-	-	-	-	-	-	-	-	13.01 EXP	EXP B3B 13.02
		-	-	-	-	-	-	-	-	-	-	-	13.02 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	13.03 EXP	B3B 13.03 EXP
													13.04 EXP	B3B 13.04 EXP
		-	-	-	-	-	-	-	-	_	-	_		B3B 13.05
		-	-	-	-	-	-	-	-	-	-	-	13.05 EXP	EXP B3B 13.06
		-	-	-	-	-	-	-	-	-	-	-	13.06 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	13.07 EXP	B3B 13.07 EXP
														B3B 13.08
		_	-	-	-	-	-	-	-	-	-	-	13.08 EXP	EXP B3B 13.09
		-	-	-	-	-	-	-	-	-	-	-	13.09 EXP	EXP B3B 13.10
		_	-	-	-	-	-	-	-	_	_	-	13.10 EXP	EXP
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_		_	_	_	_		1
TOTAL IN TOTAL IN														B3B 14.01
		-	-	-	-	-	-	-	-	-	-	-	14.01 EXP	EXP B3B 14.02
		-	-	-	-	-	-	-	-	-	-	-	14.02 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	14.03 EXP	B3B 14.03 EXP
													14.04 EXP	B3B 14.04 EXP
		-	-	-	-	-	-	-	-	_	-	-		B3B 14.05
		-	-	-	-	-	-	-	-	-	-	-	14.05 EXP	EXP B3B 14.06
		-	-	-	-	-	-	-	-	_	-	-	14.06 EXP	EXP
		_	_	_	_	_	_	_	_	_	_	_	14.07 EXP	B3B 14.07 EXP
														B3B 14.08
		-	-	-	-	-	-	-	-	-	-	_	14.08 EXP	EXP B3B 14.09
		-	-	-	-	-	-	-	-	-	-	-	14.09 EXP	EXP
		-	-	_	_	_	-	-	_	_	_	-	14.10 EXP	B3B 14.10 EXP
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_		_	_	_	_		
TOTE TO - INTAINE OF TOTE TO		_	_	_					_	_	_	_		B3B 15.01
	1	-	-	-	-	-	-	-	-	-	-	-	15.01 EXP	EXP

Surplus/ (Deficit) for the year	2	27 695	907 33	_	_	_	_	777	4 777	38 684	33 837	35 346		
Total Expenditure by Vote	2	203 276	207 541	-	-	-	-	025) (2	(2 025)	205 516	198 625	208 968		
		-	-	-	-	-	-	-	-	-	_	-	15.10 EXP	EXP
		-	-	-	-	-	-	-	-	-	-	-	15.09 EXP	EXP B3B 15.10
		-	-	-	-	-	-	-	-	-	-	-	15.08 EXP	EXP B3B 15.09
		-	-	-	-	-	-	-	-	-	-	-	15.07 EXP	EXP B3B 15.08
		-	-	-	-	-	-	-	-	-	-	-	15.06 EXP	EXP B3B 15.07
		-	-	-	-	-	-	-	-	-	-	-	15.05 EXP	EXP B3B 15.06
		-	-	-	-	-	-	-	-	-	-	-	15.04 EXP	EXP B3B 15.05
		-	-	-	-	-	-	-	-	-	-	-	15.03 EXP	EXP B3B 15.04
		-	-	-	-	-	-	-	-	-	-	-	15.02 EXP	EXP B3B 15.03
	I								l I					B3B 15.02

Insert 'Vote'; e.g. Department, if different to standard structure
 Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Company of the Company of the

3. Assign share in 'associate' to relevant Vote

Check Total Revenue per Item (B4)	-	-	-	-	-	-	-		-	-	-	-
Check Total Expenditure per Item (B4)	-	-	-	-	-	-	-		-	-	-	-
Check Surplus/(Deficit) for the Year (B4)			-		-	-	-	-	-	-	-	_

KZN436 Dr Nkosazana Dlamini Zuma - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2021

RZN436 Dr NKOSAZANA DIAMINI ZUMA - TADIE B4					,	ıdget Year 202	•				Budget Year +1 2021/22	Budget Year +2 2022/23			
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	B4	Check Import Sheet	
			3	4	5	6	7	8	9	10					
R thousands	1	A	A1	В	С	D	E	F	G	Н			0400		
Revenue By Source		04.40=								00.040			0100 0200	B4 0200	
Property rates	2	34 425	28 649	-	-	-	-	-	-	28 649	36 009	37 665	0300	B4 0300	Link to B1
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-	0400	B4 0400	Link to B1(Sum)
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-	0500	B4 0400 B4 0500	Link to B1(Sum)
Service charges - sanitation revenue	2	2 000	2 000	-	-	_	_	-		2 002	2 774	2.047	0600	B4 0500 B4 0600	Link to B1(Sum)
Service charges - refuse revenue	2	3 608	3 608	-	-	-	-	285	285	3 893	3 774	3 947	0700	B4 0700	Link to B1(Sum)
Service charges - other		-	-	-	-	-	-	-	-	-	- 070	-	0800	B4 0700	Link to B1(Sum)
Rental of facilities and equipment		831	831	-	-	-	-	-	(1	831	870	910			Link to B1(Sum)
Interest earned - external investments		8 090	8 090	-	-	-	-	(1 990)	990)	6 100	8 462	8 851	0900	B4 0900	Link to B1
Interest earned - outstanding debtors		2 294	2 294	-	-	-	-	1 990	1 990	4 283	2 399	2 509	1000	B4 1000	Link to B1(Sum)
Dividends received		-	-	-	-	-	-	-	-	-	-	-	1100	B4 1100	Link to B1(Sum)
Fines, penalties and forfeits		726	726	-	-	-	-	-	_	726	759	794	1200	B4 1200	Link to B1(Sum)
Licences and permits		753	753	-	-	-	-	(250)	(250)	503	787	823	1300	B4 1300	Link to B1(Sum)
Agency services		32	32	-	-	-	-	377	377	409	34	35	1400	B4 1400	Link to B1(Sum)
Transfers and subsidies		143 638	168 273	-	-	-	-	671	671	168 944	149 268	157 121	1500	B4 1500	Link to B1
Other revenue	2	1 004	1 004	_	_	_	_	(409)	(409)	595	1 050	1 098	1600	B4 1600	Link from SB1 0299, Link to B1
Gains on disposal of PPE		8 581	200	_	_	_	_	(403)	(403)	200	1 050	-	1700	B4 1700	Link to B1(Sum)
Total Revenue (excluding capital transfers and		203 982	214 459	-	-	-	-	674	674	215 134	203 412	213 755	1800		Link to B ((Outil)
contributions)													1000		
Expenditure By Type	_												1900		Linkfrom CD4 0000 Links
Employee related costs		70 219	70 219	_	_	_	_	_	_	70 219	73 455	76 828	2000	B4 2000	Link from SB1 0299, Link to B1
Remuneration of councillors		11 901	11 901	_	_	_	_	_	_	11 901	12 449	13 021	2100	B4 2100	Link to B1
Debt impairment		11 060	11 060	_	_	_	_	_	_	11 060	11 569	12 101	2200	B4 2200	Link to B1(Sum)
•									(6				2300	B4 2300	Link from SB1 0299, Link to
Depreciation & asset impairment		41 625	41 625	_	-	-	-	(6 873)	873)	34 752	32 291	35 439			B1
Finance charges		291	291	-	-	-	-	-	-	291	305	319	2400	B4 2400	Link to B1 Link from SB1 0299, Link to
Bulk purchases		_	_	_	_	_	_	-	_	_	_	_	2500	B4 2500	B1
Other materials		3 998	3 698	-	-	-	-	2 166	2 166	5 865	3 869	4 047	2600	B4 2600	Link to B1(Sum)
Contracted convince		22.000	20 400					4.420	4 420	20.007	35 000	27.000	2700	B4 2700	Link from SB1 0299, Link to B1
Contracted services		33 860	38 169	_	-	-	-	1 438 997	1 438 997	39 607 2 987	35 866	37 066	2800	B4 2800	Link to B1
Transfers and subsidies		1 990	1 990	-	-	-	-	997	997	2 987	2 082	2 178			Link to B1 Link from SB1 0299, Link to
Other expenditure		28 331	28 586	_	_	_	_	247	247	28 833	26 740	27 970	2900	B4 2900	B1
Loss on disposal of PPE		_	_	_	_	_	_	_	_	_	_	_	3000	B4 3000	Link from SB1 0299, Link to B1
•									(2				3100		
Total Expenditure	-	203 276	207 541	_	-	-	-	(2 025)	025)	205 516	198 625	208 968			-
Surplus/(Deficit)		706	6 918	_	_	_	_	2 699	2 699	9 617	4 787	4 787	3200		
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		26 989	26 989	-	-	-	-	2 078	2 078	29 067	29 050	30 559	3300	B4 3300	Link to B1
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	3400	B4 3400	Link to B1(Sum)
Transfers and subsidies - capital (in-kind - all)		_	-	-	_	_	_	-	_	ı	_	_	3500	B4 3500	Link to B1(Sum)
Surplus/(Deficit) before taxation		27 695	33 907	-	-	-	-	4 777	4 777	38 684	33 837	35 346	3600] ' '

Taxation	_	_	_	_	-	_	_	_	_	_	_	3700	B4 3700
Surplus/(Deficit) after taxation	27 695	33 907	_	-	-	-	4 777	4 777	38 684	33 837	35 346	3800	
Attributable to minorities	_	_	_	_	_	_	_	_	_	_	_	3900	B4 3900
Surplus/(Deficit) attributable to municipality	27 695	33 907	-	-	-	-	4 777	4 777	38 684	33 837	35 346	4000	
Share of surplus/ (deficit) of associate	_	_	-	_	_	_	_	_	_	_	_	4100	B4 4100
Surplus/ (Deficit) for the year	27 695	33 907	-	-	-	-	4 777	4 777	38 684	33 837	35 346	4200	

Link to B1

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

Total Revenue		230 971	241 448					2 752	2 752	244 201	232 462	244 314
Check Surplus/(Deficit) for the Year (B	2)	_	-	-	-	-	_	-	-	-	-	_
Check Surplus/(Deficit) for the Year (B	?)	-	-	-	-	-	-	_	-	-	-	-
Check Surplus/(Deficit) for the Year (B	5)	#########	#########	-	-	-	-	##########	##########	##########	#########	#########

KZN436 Dr Nkosazana Dlamini Zuma - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2021

Description	Ref				Bu	dget Year 2020	0/21				Budget Year +1 2021/22	Budget Year +2 2022/23		
·		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	B5	Check Impor Sheet
			5	6	7	8	9	10	11	12				
R thousands		Α	A1	В	С	D	Е	F	G	Н				
Capital expenditure - Vote														
Multi-year expenditure to be adjusted	2													
Vote 1 - Executive and Council		-	-	-	_	_	_	_	-	-	_	_		Link from B5
Vote 2 - Budget and Treasury		_	-	_	_	_	_	_	_	_	_	_		Link from B
Vote 3 - Corporate Services		_	-	_	_	_	_	_	_	_	_	_		Link from B
Vote 4 - Community Services		_	7 000	_	_	_	_	_	_	7 000	_	_		Link from B
Vote 5 - Public Works and Basic Services		19 313	34 313	_	_	_	_	81	81	34 395	29 050	30 559		Link from B
Vote 6 - Planning and Development		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 7 - [NAME OF VOTE 7]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 8 - [NAME OF VOTE 8]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 10 - [NAME OF VOTE 10]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_		_	_	_	_	_		Link from B
Vote 15 - [NAME OF VOTE 14]		_	_	_		_	_	_		_	_	_		Link from B
		40.242	- 44 242		_			- 04	- 04	44 205	20.050	20.550		LINK HOITI B
Capital multi-year expenditure sub-total	3	19 313	41 313	-	-	-	_	81	81	41 395	29 050	30 559		
Single-year expenditure to be adjusted	2													
Vote 1 - Executive and Council		577	577	_	_	_	_	55	55	632	604	631		Link from B
Vote 2 - Budget and Treasury		360	360	_	_	_	_	66	66	426	376	394		Link from B
Vote 3 - Corporate Services		691	691	_	_	_	_	370	370	1 061	723	756		Link from B
Vote 4 - Community Services		10 276	6 869	_	_	_	_	40	40	6 909	10 315	10 789		Link from B
Vote 5 - Public Works and Basic Services		69 730	69 730	_	_	_	_	(715)	(715)	69 015	_	-		Link from B
Vote 6 - Planning and Development		130	130	_	_	_	_	40	40	170	136	143		Link from B
Vote 7 - [NAME OF VOTE 7]		-	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 8 - [NAME OF VOTE 8]		_	_	_	_	_	_	_	_	_	_	_		Link from B
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	_	_	_	_	_		Link from B
		_	_	-	_	_	_	_	_	-	_	_		1
Vote 10 - [NAME OF VOTE 10]		-	_	-	_	_	_	_	-	-	-	-		Link from B
Vote 11 - [NAME OF VOTE 11]		_	-	_	_	_	_	_	-	_	_	-		Link from B
Vote 12 - [NAME OF VOTE 12]		-	_	-	_	_	_	_	-	_	-	-		Link from B
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-		Link from B
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-		Link from B
Vote 15 - [NAME OF VOTE 15]		_	-	-	_	_	-		-	_		-		Link from B
Capital single-year expenditure sub-total		81 764	78 357	-	-	-	-	(144)	(144)	78 213	12 153	12 713		
Total Capital Expenditure - Vote		101 077	119 671		-	-	-	(63)	(63)	119 608	41 203	43 272		CAPEX
Capital Expenditure - Functional														
Sapital Expenditure - Functional Governance and administration		2 276	2 276					404	404	2 067	4 700	1 781	1000	
		2 376	2 376	-	-	-	_	491	491	2 867	1 703		1100	B5 1100
Executive and council		577	577	-	-	_	_	55	55 436	632	604	631	1200	B5 1100
Finance and administration		1 799	1 799	-	_	-	_	436	436	2 235	1 099	1 150		
Internal audit		-	-	-	-	-	-	-	-	-	-	-	1300	B5 1300
Community and public safety		10 826	14 419	-	-	-	-	40	40	14 459	10 315	10 789	2000	DE 0400
Community and social services		1 816	1 816	-	-	-	-	-	-	1 816	979	1 024	2100	B5 2100

	ı							ı	1 1	ı			0000	DE 0000
Public safety		9 010	12 603	-	-	-	-	40	40	12 643	9 335	9 765	2300	B5 2300
Housing		-	-	-	-	-	-	-	-	-	-	-	2400	B5 2400
Health		-	-	-	-	-	-	-	-	-	-	-	2500	B5 2500
Economic and environmental services		87 876	102 876	-	-	-	-	(3 110)	110)	99 766	29 186	30 702	3000	
Planning and development		83 384	98 384	-	-	-	-	(3 085)	(3 085)	95 299	29 186	30 702	3100	B5 3100
Road transport		4 491	4 491	-	-	-	_	(24)	(24)	4 467	-	-	3200	B5 3200
Environmental protection		-	_	-	-	_	_	_	_	-	_	-	3300	B5 3300
Trading services		-	_	_	-	_	_	2 516	2 516	2 516	-	-	4000	
Energy sources		-	-	-	-	_	_	-	-	-	-	-	4100	B5 4100
Water management		-	-	-	-	_	_	-	-	-	-	-	4200	B5 4200
Waste water management		-	_	-	-	_	_	2 516	2 516	2 516	_	-	4300	B5 4300
Waste management		-	_	-	-	_	_	-	_	-	_	-	4400	B5 4400
Other		_	_	_	_	_	_	_	_	_	_	-	5000	B5 5000
Total Capital Expenditure - Functional	3	101 077	119 671	-	-	-	-	(63)	(63)	119 608	41 203	43 272		
Funded by:													2000	
National Government		26 989	26 989	-	-	-	-	(331)	(331)	26 658	29 050	30 559	2010	B5 2010
Provincial Government		85	-	-	-	-	-	2 409	2 409	2 409	-	-	2020	B5 2020
District Municipality		-	-	-	-	-	-	-	-	-	-	-	2030	B5 2030
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	2040	B5 2040
Transfers recognised - capital	4	27 074	26 989	-	-	-	-	2 078	2 078	29 067	29 050	30 559	2050	
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	2060	B5 2060
Borrowing		-	-	-	-	-	-	-	-	-	-	-	2070	B5 2070
Internally generated funds		74 003	92 682	-	-	_	-	(2 141)	(2 141)	90 541	12 153	12 713	2080	B5 2080
Total Capital Funding		101 077	119 671	-	-	-	-	(63)	(63)	119 608	41 203	43 272	2090	

- 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- 2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- 3. Capital expenditure by standard classification must reconcile to the appropriations by vote
- 4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
- 5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- 6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- 7. Increases of funds approved under MFMA section 31
- 8. Adjustments approved in accordance with MFMA section 29
- 9. Adjustments to transfers from National or Provincial Government
- 10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- 11. G = B + C + D + E + F
- 12. Adjusted Budget H = (A or A1/2 etc) + G

Check Capital Expenditure per Municipal Vote with Capital Expenditure per											
Function	-	-	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Municipal Vote with Capital Funding	-	-	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Function with Capital Funding	-	-	-	-	-	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 28/02/2021

Vote Providen			•		В	udget Year 202	0/21				Budget Year +1 2021/22	Budget Year +2 2022/23		
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	B5B	Check Import Sheet
[Insert departmental structure etc]			3	4	5	6	7	8	9	10				
R thousands		Α	A1	В	С	D	E	F	G	Н				
Capital expenditure - Municipal Vote														
Multi-year expenditure appropriation	2													
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	_	_	-	1.01 CAPEX	B5B 1.01 CAPEX
1.1 - Municipal Manager and Council		-	-	-	-	-	-	-	-	_	-	-	MULTI	MULTI
1.2 - Internal Audit		_	_	_	_	_	_	_	_	_	_	_	1.02 CAPEX MULTI	B5B 1.02 CAPEX MULTI
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2.1 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	MULTI 2.02 CAPEX	MULTI B5B 2.02 CAPEX
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Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	2.04.04.05.7	DED 2.04.04 DEV
3.1 - Corporate services admin and auxillary services		_	_	_	_	_	_	_	_	_	_	_	3.01 CAPEX MULTI	B5B 3.01 CAPEX MULTI
3.2 - Human Resources									_	_		_	3.02 CAPEX MULTI	B5B 3.02 CAPEX MULTI
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Vote 4 - Community Services 4.1 - Community Services Administration 4.2 - Traffic and Protection Services 4.3 - Disaster Management 4.4 - Municipal Pound 4.5 - Sportsfields 4.6 - Libraries 4.7 - Community Programmes	- - - - - -	- 7 000 - - 7 000 - - -	- - - - - -	- - - - - -	- - - - - -	-	-	- - - - - -	- 7 000 - - 7 000 - - -	- - - - - - -	- - - - - - -	3.09 CAPEX MULTI 3.10 CAPEX MULTI 4.01 CAPEX MULTI 4.02 CAPEX MULTI 4.03 CAPEX MULTI 4.04 CAPEX MULTI 4.05 CAPEX MULTI 4.06 CAPEX MULTI 4.07 CAPEX MULTI 4.07 CAPEX MULTI 4.08 CAPEX	B5B 3.09 CAPEX MULTI B5B 3.10 CAPEX MULTI B5B 4.01 CAPEX MULTI B5B 4.02 CAPEX MULTI B5B 4.03 CAPEX MULTI B5B 4.04 CAPEX MULTI B5B 4.05 CAPEX MULTI B5B 4.06 CAPEX MULTI B5B 4.07 CAPEX
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Capital multi-year expenditure sub-total		19 313	- - 41 313	- -			-	_	-	-	29.050	-	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
Capital multi-year expenditure sub-total		19 313	41 313	- -	- -	- -	-			- - 41 395	29 050	30 559	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
Capital multi-year expenditure sub-total		19 313	41 313	- - -			-	_	-	-	29 050	-	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
	2	19 313	41 313	- - -			- -	_	-	-	29 050	-	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
Capital expenditure - Municipal Vote	2	19 313	41 313	-			-	_	-	-	29 050	-	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
	2	19 313	41 313	- -			-	_	-	-	29 050	-	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation	2			- -			-	81	- 81	- 41 395		30 559	MULTI 15.10 CAPEX	MULTI B5B 15.10 CAPEX
Capital expenditure - Municipal Vote	2	19 313 577	41 313 577	- - -			-	_	-	-	29 050	-	MULTI 15.10 CAPEX MULTI	MULTI B5B 15.10 CAPEX MULTI
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council	2	577	577	- - -			-	81 55	- 81 55	- 41 395	604	30 559	MULTI 15.10 CAPEX MULTI	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation	2			- - -			-	81	- 81	- 41 395		30 559	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	-	-		- -	81 55	- 81 55	- 41 395	604	30 559	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council	2	577	577	-	-		-	81 55	- 81 55	- 41 395	604	30 559	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	-	- - -	-	-		- 81 55 55	- 41 395 632 632	604	30 559 631 631	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	-	- - -	-	-		- 81 55 55	- 41 395 632 632	604	30 559 631 631	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	-	- - -	- - -	-		- 81 55 55 -	- 41 395 632 632 -	604	30 559 631 631	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	-	- - -	- - -	-		- 81 55 55 - -	- 41 395 632 632 -	604	- 30 559 631 631 -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	- - -	- - - -	- - - -			- 81 55 55 -	- 41 395 632 632 - -	604	30 559 631 631	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.04 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	- - -	- - - -	- - - -		55 55 - -	- 81 55 55 - -	- 41 395 632 632 - -	604	- 30 559 631 631 - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	- - -	- - - -	- - - -			- 81 55 55 - -	- 41 395 632 632 - -	604	- 30 559 631 631 -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.05 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	- - - -	- - - - -	- - - -		55 55 - - -	55 55 - - -	- 41 395 632 632 - - -	604	- 30 559 631 631 - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.05 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577	- - -	- - - -	- - - -		55 55 - -	- 81 55 55 - -	- 41 395 632 632 - -	604	- 30 559 631 631 - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	- - - -	- - - - -	- - - -		55 55 - - - -	- 81 55 55 - - - -	- 41 395 632 632 - - - -	604	631 631 - - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.07 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	- - - -	- - - - -	- - - -		55 55 - - -	55 55 - - -	- 41 395 632 632 - - -	604	- 30 559 631 631 - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	- - - -	- - - - -	- - - -		55 55 - - - -	- 81 55 55 - - - - -	- 41 395 632 632 - - - - -	604	-30 559 631 631 	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	- - - -	- - - - -	- - - -		55 55 - - - -	- 81 55 55 - - - -	- 41 395 632 632 - - - -	604	631 631 - - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	-	- - - - - -	- - - - -		55 55 - - - -	- 81 55 55 - - - - -	- 41 395 632 632 - - - - -	604	-30 559 631 631 	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	-	- - - - - -	- - - - -		55 55 - - - -	- 81 55 55 - - - - -	- 41 395 632 632 - - - - -	604	-30 559 631 631 	MULTI 15.10 CAPEX MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.08 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	-	- - - - - -	- - - - -			- 81 55 55 - - - - -	- 41 395 632 632 - - - - -	604	-30 559 631 631	MULTI 15.10 CAPEX MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	-	- - - - - -	- - - - -			- 81 55 55 - - - - -	- 41 395 632 632 - - - - -	604	-30 559 631 631	MULTI 15.10 CAPEX MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.08 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE	MULTI B5B 15.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council 1.2 - Internal Audit	2	577 577 - - - - - -	577 577 - - - - - -	-	- - - - - -	- - - - -			- 81 55 55 - - - - - -	- 41 395	604 604 - - - - - -	- 30 559 631 631 - - - - -	MULTI 15.10 CAPEX MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX	MULTI B5B 1.5.10 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council	2	577	577 577 - - -	-	- - - - - -	- - - - -			- 81 55 55 - - - - -	- 41 395 632 632 - - - - - -	604 604 - - - - -	-30 559 631 631	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX SINGLE 1.10 CAPEX SINGLE	MULTI B5B 1.01 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.10 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council 1.2 - Internal Audit Vote 2 - Budget and Treasury	2	577 577 - - - - - - - - - 360	577 577 - - - - - - - - - 360	-	- - - - - - -	- - - - - -			- 81 55 55 - - - - - - - - -	- 41 395 632 632 - - - - - - - - - 426	604 604 - - - - - - - - 376	- 30 559 631 631 - - - - - - - - 394	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX SINGLE 1.10 CAPEX SINGLE 1.11 CAPEX SINGLE	MULTI B5B 1.01 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council 1.2 - Internal Audit	2	577 577 - - - - - -	577 577 - - - - - -	-	- - - - - - -	- - - - - -			- 81 55 55 - - - - - -	- 41 395	604 604 - - - - - -	- 30 559 631 631 - - - - -	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX SINGLE 2.01 CAPEX SINGLE	MULTI B5B 1.01 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council 1.2 - Internal Audit Vote 2 - Budget and Treasury	2	577 577 - - - - - - - - - 360	577 577 - - - - - - - - - 360	-	- - - - - - - -	- - - - - -			- 81 55 55 - - - - - - - - -	- 41 395 632 632 - - - - - - - - - 426	604 604 - - - - - - - - 376	- 30 559 631 631 - - - - - - - - 394	MULTI 15.10 CAPEX MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.09 CAPEX SINGLE 2.01 CAPEX SINGLE 2.01 CAPEX SINGLE 2.02 CAPEX	MULTI B5B 1.01 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 2.01 CAPEX SINGLE B5B 2.01 CAPEX SINGLE B5B 2.02 CAPEX
Capital expenditure - Municipal Vote Single-year expenditure appropriation Vote 1 - Executive and Council 1.1 - Municipal Manager and Council 1.2 - Internal Audit Vote 2 - Budget and Treasury	2	577 577 - - - - - - - - - 360	577 577 - - - - - - - - - 360	-	- - - - - - - -	- - - - - - -			- 81 55 55 - - - - - - - - -	- 41 395 632 632 - - - - - - - - - 426	604 604 - - - - - - - - 376	- 30 559 631 631 - - - - - - - - 394	MULTI 15.10 CAPEX MULTI 1.01 CAPEX SINGLE 1.02 CAPEX SINGLE 1.03 CAPEX SINGLE 1.04 CAPEX SINGLE 1.05 CAPEX SINGLE 1.06 CAPEX SINGLE 1.07 CAPEX SINGLE 1.08 CAPEX SINGLE 1.09 CAPEX SINGLE 1.10 CAPEX SINGLE 2.01 CAPEX SINGLE	MULTI B5B 1.01 CAPEX MULTI B5B 1.01 CAPEX SINGLE B5B 1.02 CAPEX SINGLE B5B 1.03 CAPEX SINGLE B5B 1.04 CAPEX SINGLE B5B 1.05 CAPEX SINGLE B5B 1.06 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.07 CAPEX SINGLE B5B 1.08 CAPEX SINGLE B5B 1.09 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE B5B 1.10 CAPEX SINGLE

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												2.06 CAPEX SINGLE	B5B 2.06 CAPEX SINGLE
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Vote 3 - Corporate Services	691	691	_	_	_	_	370	370	1 061	723	756		
3.1 - Corporate services admin and auxillary services	691	691					370	370	1 061	723	756	3.01 CAPEX SINGLE	B5B 3.01 CAPEX SINGLE
	091	091	-	-	-	-	370	310	1 001	123	750	3.02 CAPEX	B5B 3.02 CAPEX
3.2 - Human Resources	-	-	-	-	-	-	-	-	-	-	-	SINGLE 3.03 CAPEX	SINGLE B5B 3.03 CAPEX
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	_	_	-	-	-	-	-	-	-	-	-	3.08 CAPEX	B5B 3.08 CAPEX
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Vote 4 - Community Services	10 276	6 869	-	-	_	-	40	40	6 909	10 315	10 789		
Vote 4 - Community Services 4.1 - Community Services Administration	10 276 666	6 869 666				_				10 315 352		4.01 CAPEX SINGLE	B5B 4.01 CAPEX SINGLE
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4.1 - Community Services Administration 4.2 - Traffic and Protection Services	666	666	-	-		_	40	40	6 909 666 40	352 -	10 789 368 -	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX
4.1 - Community Services Administration		666	-	-		-	40 -	40 -	6 909 666	352	10 789 368	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX SINGLE	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX SINGLE
4.1 - Community Services Administration 4.2 - Traffic and Protection Services	666	666	-	- - -		- -	40 - 40	40 - 40	6 909 666 40	352 -	10 789 368 -	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX SINGLE 4.04 CAPEX SINGLE	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX SINGLE B5B 4.04 CAPEX SINGLE
4.1 - Community Services Administration 4.2 - Traffic and Protection Services 4.3 - Disaster Management 4.4 - Municipal Pound	666 - 8 950 60	666 - 5 543 60	- - -	- - - -		- -	40 - 40 - -	40 - 40 - -	6 909 666 40 5 543 60	352 - 9 272 63	10 789 368 - 9 699 66	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX SINGLE 4.04 CAPEX SINGLE 4.05 CAPEX	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX SINGLE B5B 4.04 CAPEX SINGLE B5B 4.05 CAPEX
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4.1 - Community Services Administration 4.2 - Traffic and Protection Services 4.3 - Disaster Management 4.4 - Municipal Pound 4.5 - Sportsfields 4.6 - Libraries	666 - 8 950 60 - 50 - 550	666 - 5 543 60 - 50	- - - - -	- - - - -	_ - - - -	- - - - -	40 - 40 - - - - -	40 - 40 - - - - -	6 909 666 40 5 543 60 - 50 - 550	352 - 9 272 63 - 52 - 575	10 789 368 - 9 699 66 - 55 - 602	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX SINGLE 4.04 CAPEX SINGLE 4.05 CAPEX SINGLE 4.06 CAPEX SINGLE 4.07 CAPEX SINGLE 4.08 CAPEX SINGLE 4.08 CAPEX SINGLE 4.09 CAPEX	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX SINGLE B5B 4.04 CAPEX SINGLE B5B 4.05 CAPEX SINGLE B5B 4.06 CAPEX SINGLE B5B 4.07 CAPEX SINGLE B5B 4.07 CAPEX SINGLE B5B 4.08 CAPEX SINGLE B5B 4.08 CAPEX SINGLE
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4.1 - Community Services Administration 4.2 - Traffic and Protection Services 4.3 - Disaster Management 4.4 - Municipal Pound 4.5 - Sportsfields 4.6 - Libraries 4.7 - Community Programmes	666 - 8 950 60 - 50 - 550	666 - 5 543 60 - 50	- - - - - -		- - - - - -	- - - - -	40 - 40 - - - - -	40 - 40 - - - - -	6 909 666 40 5 543 60 - 50 - 550	352 - 9 272 63 - 52 - 575	10 789 368 - 9 699 66 - 55 - 602	4.01 CAPEX SINGLE 4.02 CAPEX SINGLE 4.03 CAPEX SINGLE 4.04 CAPEX SINGLE 4.05 CAPEX SINGLE 4.06 CAPEX SINGLE 4.07 CAPEX SINGLE 4.08 CAPEX SINGLE 4.09 CAPEX SINGLE 4.10 CAPEX SINGLE 5.10 CAPEX SINGLE	B5B 4.01 CAPEX SINGLE B5B 4.02 CAPEX SINGLE B5B 4.03 CAPEX SINGLE B5B 4.04 CAPEX SINGLE B5B 4.05 CAPEX SINGLE B5B 4.06 CAPEX SINGLE B5B 4.07 CAPEX SINGLE B5B 4.08 CAPEX SINGLE B5B 4.09 CAPEX SINGLE B5B 4.09 CAPEX SINGLE B5B 4.09 CAPEX SINGLE B5B 4.09 CAPEX SINGLE B5B 4.10 CAPEX SINGLE
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												5.08 CAPEX	B5B 5.08 CAPEX
	-	-	-	-	-	-	-	-	-	-	-	SINGLE 5.09 CAPEX	SINGLE B5B 5.09 CAPEX
	-	-	-	-	-	-	-	-	-	-	-	SINGLE	SINGLE
	_	_	_	_	_	_	_	_	_	_	_	5.10 CAPEX SINGLE	B5B 5.10 CAPEX SINGLE
												OIIIOEE	CIIVOLL
Vote 6 - Planning and Development	130	130	-	-	-	-	40	40	170	136	143	6.01 CAPEX	B5B 6.01 CAPEX
6.1 - Planning and Development	130	130	-	-	-	-	40	40	170	136	143	SINGLE	SINGLE
	_	_	_	_	_	_	_	_	_	_	_	6.02 CAPEX SINGLE	B5B 6.02 CAPEX SINGLE
												6.03 CAPEX SINGLE	B5B 6.03 CAPEX SINGLE
	_	_	-	-	_	-	-	_	-	-	-	6.04 CAPEX	B5B 6.04 CAPEX
	-	-	-	-	-	-	-	-	-	-	-	SINGLE 6.05 CAPEX	SINGLE B5B 6.05 CAPEX
	-	-	_	-	-	-	-	_	_	-	-	SINGLE	SINGLE
	_	_	_	_	_	_	_	_	_	_	_	6.06 CAPEX SINGLE	B5B 6.06 CAPEX SINGLE
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												12.08 CAPEX	B5B 12.08 CAPEX
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												12.09 CAPEX	B5B 12.09 CAPEX
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												13.02 CAPEX	B5B 13.02 CAPEX
	-	-	-	- -	-		-	-	-	-	-	SINGLE	SINGLE
												13.03 CAPEX	B5B 13.03 CAPEX
	_	_	_		_		_	_	_	_	_	SINGLE	SINGLE
												13.04 CAPEX	B5B 13.04 CAPEX
	_	_	_		_		_	_	_	_	_	SINGLE	SINGLE
												13.05 CAPEX	B5B 13.05 CAPEX
	_	_	_	_ _	_		_	_	_	_	_	SINGLE	SINGLE
		_						_	_		_	13.06 CAPEX	B5B 13.06 CAPEX
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												13.07 CAPEX	B5B 13.07 CAPEX
	-	-	-	- -	-		-	-	-	-	-	SINGLE	SINGLE
												13.08 CAPEX	B5B 13.08 CAPEX
	-	-	-	- -	-		-	-	-	-	-	SINGLE	SINGLE
												13.09 CAPEX	B5B 13.09 CAPEX
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												13.10 CAPEX	B5B 13.10 CAPEX
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Vote 14 - [NAME OF VOTE 14]	_	_	_	_	_	-	_	_	-	-	_		.
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												14.05 CAPEX	B5B 14.05 CAPEX
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Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	45.04.045514	DED 45 04 04 DEV
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												15.03 CAPEX	B5B 15.03 CAPEX
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												15.07 CAPEX	B5B 15.07 CAPEX
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												15.08 CAPEX	B5B 15.08 CAPEX
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												15.09 CAPEX	B5B 15.09 CAPEX
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												15.10 CAPEX	B5B 15.10 CAPEX
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Capital single-year expenditure sub-total		81 764	78 357	_	-	_	_	(144)	(144)	78 213	12 153	12 713	
Total Capital Expenditure	·	101 077	119 671	_	-	_	_	(63)	(63)	119 608	41 203	43 272	

<u>References</u>
1. Insert 'Vote'; e.g. Department, if different to standard structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

KZN436 Dr Nkosazana Dlamini Zuma - Table B7 Adjustments Budget Cash Flows - 28/02/2021

KZN436 Dr NKosazana Dlamını Zuma - Table B	Ref		go: 04011110	20/02/2		dget Year 2020	/21				Budget Year +1 2021/22	Budget Year +2 2022/23		
Description	Kei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	В7	Check Import Sheet
R thousands		A	3 A1	В В	C C	6 D	/ E	8 F	G G	10 H				
CASH FLOW FROM OPERATING ACTIVITIES			7.1										0100	
Receipts								//					0110	
Property rates		24 575	24 575	-	-	-	-	521) (4	(4 521)	20 054	20 977	21 942	0120	B7 0120
Service charges		2 706	2 706	-	-	-	-	83	83	2 789	2 917	3 051	0130	B7 0130
Other revenue		3 164	3 164	-	-	-	-	(413)	(413)	2 752	2 878	3 011	0140	B7 0140
Government - operating	1	150 568	150 568	-	-	-	-	23 705	23 705	174 273	155 268	163 121	0150	B7 0150
Government - capital	1	26 989	26 989	-	-	-	-	(331)	(331)	26 658	29 050	30 559	0160	B7 0160
Interest		8 090	8 090	_	_	_	_	990)	990) 990)	6 100	6 381	6 674	0170	B7 0170
Dividends		_	_	_	_	_	_	_	_	_	_	_	0180	B7 0180
Payments													0190	
Suppliers and employees		(147 804)	(147 804)					(9 114)	(9 114)	(156 918)	(151 850)	(158 379)	0200	B7 0200
Finance charges		(291)	(291)	_	-	_	-	-	114)	(291)	(305)	(319)	0200	B7 0200 B7 0210
Ç				_			_		_	(2	(2	(2		
Transfers and Grants	1	(1 990)	(1 990)	-	-	-	-	(997)	(997)	987)	082)	178)	0220	B7 0220
NET CASH FROM/(USED) OPERATING ACTIVITIES		66 006	66 006		-	-	-	6 423	6 423	72 429	63 234	67 482	0230	Link to A1
CASH FLOWS FROM INVESTING ACTIVITIES													0240	
Receipts													0250	
								(7	(7					
Proceeds on disposal of PPE		8 581	8 581	-	-	-	-	381)	381)	1 200	-	-	0260	B7 0260
Decrease (Increase) in non-current debtors		-	-	-	-	-	_	_	_	-	-	-	0270	B7 0270
Decrease (increase) other non-current receivables Decrease (increase) in non-current investments	-	_	_	_	-	-	-	_	_	-	-	_	0280 0290	B7 0280 B7 0290
Payments		_	-	-	_	-	-	_	_	-	-	_	0300	B7 0290
•								(18	(18	(119	(41	(43		
Capital assets		(101 077)	(101 077)	-	-	-	-	530)	530)	608)	203)	272)	0310	B7 0310
NET CASH FROM/(USED) INVESTING ACTIVITIES		(92 496)	(92 496)	_	-	_	-	(25 912)	(25 912)	(118 408)	(41 203)	(43 272)	0320	Link to A1
CASH FLOWS FROM FINANCING ACTIVITIES													0330	
Receipts													0340	D7 0050
Short term loans		-	_	-	-	_	-	_	_	-	_	-	0350	B7 0350
Borrowing long term/refinancing		_	-	-	-	-	-	_	-	-	_	-	0360 0370	B7 0360 B7 0370
Increase (decrease) in consumer deposits Payments		-	-	-	-	-	-	_	-	-	-	-	0370	D1 0310
Repayment of borrowing		(678)	(678)	_	_	_	_	308	308	(370)	_	_	0390	B7 0390
NET CASH FROM/(USED) FINANCING ACTIVITIES		(678)	(678)	_	_	_	_	308	308	(370)	_	_	0400	Link to A1
TEL STOTE ROBINGOOLS/ HARMONO ROTTETILO		(010)	(010)			_	_				_	_	V-100	Ellik W A I
NET INCREASE/ (DECREASE) IN CASH HELD		(27 168)	(27 168)					(19 181)	(19 181)	(46 348)	22 031	24 210	0410	
Cash/cash equivalents at the year begin:	2	89 350	89 350	-	_	_	_	34 853	34 853	124 203	77 855	99 886	0410	B7 0420
Cash/cash equivalents at the year begin. Cash/cash equivalents at the year end:	2	62 183	62 183	_	_	_	_	15 672	15 672	77 855	99 886	124 096	0420	Link to A1
Odoniodon equivalento at the year end.		02 100	02 100					13012	13012	11000	1 33,000	124 030	0430	LIIIK W A I

^{1.} Local/District municipalities to include transfers from/to District/Local Municipalities

^{2.} Cash equivalents includes investments with maturities of 3 months or less

^{3.} Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

^{4.} Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

^{9.} G = B + C + D + E + F 10. Adjusted Budget H = (A or A1/2 etc) + G

Total Receipts	224 674	224 674	-	-	-	-	9 152	9 152	233 826 (279	217 471 (195	228 358 (204
Total Payments	(251 164)	(251 164)	-	-	-	-	(28 641)	(28 641)	805)	440)	148)
	475 838	475 838	-	-	-	-	37 793	37 793	513 631	412 911	432 506
Borrowings & Investments & Cash Deposits	_	_	_	_	_	_	_	_	_	_	_
Repayment of Borrowing	(678)	(678)	-	-	-	-	308	308	(370)	-	-
	475 160	475 160	-	-	-	-	38 101	38 101	513 261	412 911	432 506
BALANCE NET INCREASE/ (DECREASE) IN CASH HELD	(475 838)	(475 838)	_	_	_	_	(37 793)	(37 793)	(513 631)	(412 911)	(432 506)

^{5.} Increases of funds approved under MFMA section 31

^{6.} Adjustments approved in accordance with MFMA section 29

^{7.} Adjustments to transfers from National or Provincial Government 8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

BUDGET AND TREASURY OFFICE REVISED 20202021 SDBIP

KI	EV	DEC	DEC	DM	IAN	CE	ADE	A - E	IN	ANG	LAI	WIZ	RII	ITV	AND MANAGI	EMENT

BACI	K TO BASICS PILLAR PERFORMANCE AR	R 4: SOUND FINANCIAL MAI EA: FINANCIAL VIABILITY A	NAGEMENT	MENT																			
	GENERAL KPI	STRATEGIC OBJECTIVES		PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANC E INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
вто	1 N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Preparation of municipal budget	None	Number of budge reports submitted to IDP/Budget Steering Committee & Council for Approval	t None	2 Budget Report submitted to Council in 2019/20	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 2020/21 Budget Repo submitted to IDP/Budge Steering Committee & Council for approval	t None	NA Operational	N/A Operational	Draft 2021/2022 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	Draft 2020/2021 Budget Report submitted to IDP/Budget Steering Committee and Council for approval	None	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	вто	Operational	None	Quarter 1-2 NA, Quarter 2: 1 Draft 2021/2022 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2021/12/ Intal Date of the Council report	None
вто	2 N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Review of budge related policies	t None	Number of reviewed budget related policies approved by Council	None	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	None	NA.	NA NA	23	2	21 None	23	None	вто	Operational	None	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution anaroxing reviewed policies	None
вто	3 The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 report submitted	None 3	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 86 reports submitted to Finance Committee and Treasur departments within 10 working days after the end of each month	12 Section 71 and 12 Section 68 reports produced of and submitted to Finance Committee and treasury office within 10 working days after the end of each month.	Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and r treasury within 10 working days after the end each month	Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 6 reports submitted to Finance Committee and treasury within 10 working days after the end each month	is 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports e submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	вто	Operational	None	Owanter 1-4 Section 71 and 68 reports 1. Revenue Report 2. Ependame Report 3. Caudian Report 3. Caudian Report 5. Caudian Report 6. Processor Report 6. Processor Report 6. Processor Report 6. Proof of submission to Committee Officer	Quarter 1-4 Section 71& 68 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
вто	4 NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022	s ALL	Updating of GRAP Compliant municipal Asset Register	None t	Number of GRAP compliant asset register updated	None	1 GRAP Compliance Asset register prepared in 2018/2019	1 Grap Compliant Asset Register updated	1 Grap Compliant Asset d Register updated	None	Operational NA	Operational NA	Operational NA	None	None	Operational 1 Grap Compliant Asset Register updated with additions and disposals	None	вто	Operational	None	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register	None
вто	5 NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022	s	Conducting Stock	k None	Number of stock taking conducted	None	2 stock take conducted in 2019/20 FY	2 stock taking conducted	2 stock- taking conducted	None	N/A	1	N/A	None	None	1	None	вто	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon	None
вто	6 NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022		Development of the Procurement plan	None	Number of procurement plans approved	None	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	None	N/A	N/A	1 2020/2021 Draft consolidated procurement plan submitted to Council for noting	2020/21 Draft consolidated procurement plan submitted to Council for noting	1 2021/2022 Draft consolidated procurement plan submitted to Council for noting	1 2020/2021 procurement plan approved by Council	1 2021/2022 procurement plan approved by Council	вто	Operational	None	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2020/2021 Signed procurement plan, Council Resolution	Quarter 4: 2021/2022 Signed procurement plan, Council Resolution
вто	7 NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	e	Development & submission of SCM reports	Submission of SCM Reports	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	None	,	1 1	1	None	None	1	None	вто	Operational	None	Quarter 1-4 1.5CM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes	Quarter 3-4 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
вто	8 NA	To manage municipal expenditure to maximise financial viability by 30 Jun 2022	ALL	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors paid within 30 days in 2019/2020 Financial war	100% of creditors paid within 30 days of receiving invoice	None	None	Operational 100%	Operational 100%	Operational 100%	None	None	Operational 100%	None	вто	Operational	None	Quarter 1-4 Signed Creditors report	None
ВТО	9 NA	To improve good governance and accountability by producing accurate financial reports 3 June 2022	ALL 9 10	Producing Bi- Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	None	None	1 set of 2019/20 AFS	N/A	1 set of 2020-2021 Interim AFS	1 set of 2019-2020 Interim AFS submitted to IA	None	N/A	None	вто	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Inferim Financel Statements Quarter 2&4 NA	Quarter 3: Signed Interim Financal Statements Proof of submission to IA
BTO 10	Financial viability expressed by the following ratios: Collection rate	To improve revenue management for effecetive service delivery and financia viability by 30 June 2022	ALL	Revenue collection.	None	Percentage of revenue collected	None	72% of revenue collected in 2018/19 financial year	82% of revenue collected	76% of revenue collecte	d None	25% of revenue collected		75% of revenue collected	65% of revenue collected	None	82% of revenue collected	None	вто	Operational	None	Quarter 1-4 Billing report and report on collection	None
BTO 11	NA	To improve revenue management for effecetive service delivery and financia viability by 30 June 2022	ALL	Implemenation o the Supplementary Valuation roll	f Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supp Valuation roll implemented	Supplementary Valuation roll implemented	None	N/A	N/A	N/A	None	None	1	None	вто	R 223 60	3 None	Quarter 4: Implementation report Supplementary valuation roll	
BTO 12	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022	ALL	Updating of Indigent register	None	Number of indigent registers updated	None	2019/2020 indigent register	Indigent register updated	1 Indigent register updated	None	NA RO	NA RO	R0 1 Draft		None	1 (Final)	None	вто	R200 000) None	Ouarter 1: NA Ouarter 2: Advertisment Dorlf Indigent register Ouarter 4: Final approved Indigent Register	None
BTO 13	Percentage of households earning less than R1100 with access to free basic sensions	To improve service delivery by providing basic needs by 30 June 2022	ALL	Provision of free basic electricity (Indigent support to Indigent people	:)	Number of indigent households provided with FBI	None	2578 households is supported in 2019/20 FY	2700 people provided with FBE	1500 households provided with FBE	147	9 2700	0 2700	2700	150	00 147	9 2700	1479	ВТО	R 1990371,79	None	Quarter 1-4 Approved FBE Report	Quarter 1-4 FBE Report from Eskom
BTO 14	NA	To improve revenue management for effective service delivery and financia viability by 30 June 2022	ALL	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	% of OPEX saved in line with Circualr 82 of NT in 2019/20 fv	2% of Opex Budget saved in line with 2 Circular 82 of NT	None	None	NA	NA	1%	None	None	2%	None	ВТО	Operational	None	Quarter 3-4 Detailed Budget report	None
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BACK TO	D BASICS PILLAR	OFFICE REVISED 20202021 4: SOUND FINANCIAL MANA A: FINANCIAL VIABILITY AN	AGEMENT	-NT																			
		STRATEGIC OBJECTIVES		PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANC E INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS		BUDGET PROJECTIONS		BUDGET PROJECTIONS		BUDGET PROJECTIONS					
5 ti	ne municipality's apital budget ctually spent of	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022		Development of Budget and Treasury reports monitor Capital Expenditure.	None	Percentage of the municipality capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDD			100% spending of BTO Capital Expenditure		None	309	6 50%	75%	i None	None	100%	None	вто	R359 800,00	None	Quarter 1-4 Detailed Capital Budget report	None
6 e	xpressed by the ollowing ratios: ash/cost	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022		Management of financial resources to ensure sustainability for service delivery	None	Number of days/months for cash/cost coverage	None		4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	None	вто	Operational	None	Quarter 1-4 Signed cash/cost coverage report	None
				Service delivery.	1	Buc	dget and Treasur	y Office Departm	ent	1	1												
							Name of HoD: MF	KMB MZIMELA															
							Number of	Targets:16															
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							Municipal Mana	ger's Signature:		1													
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BACI	CTO BASIC	S PILLAR 3& 5: BUIL	ENT REVISED SDBIP 20202021 DING CAPABLE LOCAL GOVE	RNMENT INSTIT	UTIONS & C	GOOD GOVERNANCE															
IDP NO.	WARD	GENERAL KPI	AL TRANSFORMATION AND O STRATEGIC OBJECTIVE	PROJECT		KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT		REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS						
CORI	P All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	None	Number of policies reviewed and approved by Council	None	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies	None	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	27 HR Policies presented to LLF	Approval of 27 HR existing policies by Council	Present 27 existing HR policies to Corporate Services Committee and approval of 27 HR existing policies by Council	Corporate Support Services	NA	None	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes: Corporate Services Committee Quarter 4 Attendance Register Council Resolution with a List of Final 27 Policines	Quarter 3 Notice and minutes : LLF Quarter 4 1.Minutes of Corporate services Committee and 2.Council Resolution with a List of Final 27 Protoces
CORI 2	P	NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshoping employees on HR Policies and HR Strategies	None	Number of Workshops conducted on HR policies	None	HR policies workshopped in 2019/20	Conduct 2 workshops on HR Policies by 31 March 2021	None	1	NA	1	(D N/A	1	Corporate Support Services	N/A		Quarter 1 & 3 Attendance Register Signed Workshop Report Quarter 2 - 4 N/A	Quarter 4 Signed Workshop Report and Notice of workshop
CORI 3	PAII	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings coordinated	None	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	s None	1	1	1	None	1	None	Corporate Support Services	NA	None	Quarter 1-4 Attendance Register & Minutes	Quarter 3-4 1.Notice of the Meeting 2. Minutes
CORI 4	P All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	None	Number of employees trained	None	66 Employees trained in the 2019/20 financial year	Train 60 Employees as per the WSP	55 employees trained as per the WSP	NIL NA	20	NIL 20	15	5 20	NA	Corporate Support Services	228 659,00	478 659,00	Quarter 1 NA Quarter 2- 4 Attendance Registers Signed Close-Out Training Reports	None
CORI	P All	The percentage of a municipality's budget actually spent on implementing its worksplace skills plan	To capacitate all municipal Counciliors to improve performance of the set objectives by 30 June 2022	Councillor Training	None	Number of Councillors training programmes corodinated	None	2 Councillors Training Programmes conducted in the 2019/20 financial year	2 Councillor Training Programmes coordinated as per the WSP	None	NIL Development of Training Specifications	76 219.66 1	76 219 66 1	() N/A	2	Corporate Support Services	209 000,00	None	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 3 Attendance Register Signed Close-out Report Quarter 4 N/A	Quarter 4 Signed Close-out Report Attendance Register
CORI 6	P All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	None	Number of Promotion of Access to Information policy approved and workshoped	Number of Promotion of Access to Information policy approved and workshoped to relevent internal employees	Draft Promotion of Access to Information Policy	1 Promotion of Access to Information Policy approved by Council and workshopped	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	Workshop relevant internal staff	R104 500 N/A	R104 500	NA NA	1 Promotion of Access to Information Manual approved by Council	R209 000 None	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 4 Council Resolution Attendance Register	Quarter 4 Notice and Council Resolution
CORI 7	P All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	None	Number of ICT policies & Frameworks approved & workshopped	Number of ICT policies & Frameworks approved & workshopped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved and workshopped by Council	7 ICT policies and 1 ICT governance framework approved by 7 Council and workshopped to relevant employees	1 Workshop to relevant internal staff	NA NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT Policies and 1 ICT Governance Framework presented to LLF	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT policies and 1 ICT governance framework and presented to Corporate Services Committee and approved by Council	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Support Service Committee) Quarter 4 Council resolution Attendance Register	Quarter 3 Notice and minutes : LLF Quarter 4 Minutes of Corporate services Committee and Council Resolution with a List of Final 7 ICT Policies and 1 ICT Governance Framework
CORI 08	P All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	of Municipal		Number of Council meetings coordinated		08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated		2	2	3		2		Corporate Support Services	Operational		Q1-Q4 Notice Attendance Registers Minutes	Q3-Q4 Notice and Minutes
CORI 09	P	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Compilation of Council Resolution Registers	None	Number of Council Resolution Registers produced	None	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	None	2	2	3	None	2	None	Corporate Support Services	NA	None	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Attendance register and miutes	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Minutes

P WARE).	GENERAL KP	ICIPAL TRANSFORMATION AND STRATEGIC OBJECTIVE	PROJECT	REVISED	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT		REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	3					
)RP	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	of complaints	None	Percentage of complaints relating to local municipal services refered to the relevant department	None	100% of complaints relating to local municipal services refered relevant departments and responded to.	100% of complaints relating to local municipal to services refered to relevant departments responded	None	100%	100%	5 100%	6 None	100%	None	Corporate Support Services	NA	None	Q1-Q4 Quartely Complaints Management report submitted to Finance Committee	Q3-4 Quarterly Complaints Management report submitted t Corporate Services Committee
)RP	NA	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Cascadding of PMS to lower level staff	None	Percentage of progress made in the cascadding of PMS to lower level staff	None	New Project	50% of progress made in the cascadding of PMS to lower level staff	None	0%	20%	40%	6 NA	50%	6 None	Corporate Support Services	NA	None	Q2-Q4 Quarterly progress report submitted to MANCO	None
	*	-	*	COR	PORATE SERVICES DEPAR Name of HoD	: Mr SJ Sondezi	BIP 20202021	*	"	*			•		*	*	•	-		
					No. of Targ	ets : 11														
					Municipal Man	ager's Signature:	En													
					Mayor's	Signature:	00000	sede)	>											
							26/02/2	021												

IP W	ARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE	PERFORMANCE	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED POR OF EVIDENCE
+						INDICATOR	INDICATOR				BUDGET	BUDGET	BUDGET	TARGET BUDGET	BUDGET	TARGET					
1 All		N/A	To Ensure Improved	Procurement of	None	Number of	None	1 x Fire Engine, 1 x	December of	None	PROJECTIONS Development of	PROJECTIONS N/A	PROJECTIONS N/A	PROJECTIONS N/A	2 Vehicles	3 vehicles delivered	000	R 1000 000, 00	R2 095 493 (R1	Q1	None
		NA.	Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Transport Assets	NOTE	Vehicles Procured and delivered	Note	Disaster Management Vehicle, 1 x Pound Truck, 5 x Traffic Vehicles procured in 2018/19 & 2019/20 financial years	2,vehicles Skid unit for fire	Note	specification	NA .	N/A	IVO.	Delivered	5 venicles delivered	633	K 1000 000. 00	095 493 COVID 19 grant)	Approved Specification Q 4 Delivery Note	None
2 All	II	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums conducted	None	4 DMACSF meetings held in 2019/20	Conduct 2 Disaster Management Advisory and Community Safety Forums	None	NA	NA	1 DMACSF	None	1 DMACSF	None	CSS	R 15, 000. 00	None	Q3-Q4 Dated Photos Attendance Register Signed Minutes	None
3 All	II	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	None	N/A	Updating of the Disaster Management Sector Plan	1 x Signed Draft Disaster Management Sector Plan by the Municipal Manager and Submitted to Council	None	1 Final Disaster Management Sector Plan reviewed	None	CSS	NIL	None	Q.3 Disaster Management Sector Plan Signed by the MM Council Resolution Q.4 Final Disaster Management Sector Plan Council Resolution	None
I All	II	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	procured	Blankets, Plastic Sheeting, Sponges and other material were procured in 2019/20 fy	Procucrement of 1 disaster Relief kit	None	Development of Specification and delivery	N/A	Development of Specification and delivery	None	N/A	None	CSS	R 146 720	R 366 720	Q 1- Approved Specification and Delivery note Q 3 - Approved Specification and delivery Note	None
5 All	II	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Community Safety	Conduct Covid 19 Awareness Campaigns	Number of Integated Community Safety and COVID 19 Awareness Campaigns conducted	19 Awareness	4 were conducted in the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 8 COVID 19 Awareness Campaigns	2 COVID 19 Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	CSS	NII	None	Q 1- Q 4 close out reports and photos on COVID 19 awareness.	None
6 4,5 8 8	5,6,7, &12	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	30 were procured and installed in 2019/20 FY	Procurement and Installation of 36 Lightning Conductors	None	Procurement and Installation of 36 lightning conductors	N/A	NA	Procurement and Installation of 36 lightning conductors	N/A	None	CSS	R 200 000) None	Q3 Dated photos Register for beneficiaries Invoice & delivery note	None
7 All	I	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 were conducted in 2019/20 FY	Conduct 80 Fire Safety Inspections	None	20) 2	0 20	None	2) None	CSS	NIL	None	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued	None
8 All	I	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public buildings and public transport facilities	None	Number of Public buildings and public transport facilities sanitized	Number of Public buildings and public transport facilities sanitized as per schedule	New Project	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum	None	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	CSS	R 50 000	R 400 000	Q 1-Q4 Dated Photos and Signed Reports	None
9 All	II	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes Conducted in 2019/20	8 Library Outreach Programmes conducted(to consider the teaching and learning recovery plans by DOE)	None	NA NA	NA	4	None		i None	CSS	R 36 500	None	Q 3-Q 4 Attendance Register Dated Photos	None
10 All	I	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	None	Number of computer Trainings classes conducted for communities	None	8 computer trainings for community memebrs were conducted in 2019/20	8 Community Computer Training classes Conducted for communities.	None	2	2	2	3	3	2 None	CSS	NIL	_ None	Q 1- Q 4 Register for handover of Certificates Dated Photos	Noi
11 All	II	N/A	To ensure improved community safety, road saftey and reduce crime through integrated stakeholder coordination and awareness by 30une 2022	Conduct Multi- stakeholder Road Blocks	None	Number of Multi- stakeholder Road Blocks conducted	None	6 Multi-Stakeholder Road Blocks Conducted in 2019/20 Financial year	8 Multi - Stakeholder Road Blocks Conducted	None	3	2	2	P None	e :	2 None	CSS	NIL	None	Q1-Q4 Dated Photos Copy of list for vehicles stopped Register for multistaholder officials	No
12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of training programmes for community members Sport Coaches, Artists , Jockeys and Youth Trained	None	10 Jockeys, 10 Coaches, 6 Artists & 30 Crafters trained in 2019/20 financial year	04 Training programmmes for community members on the following: Jockey Training, Sport Coaching, Artists Training & Driving	None	Training of 10 jockeys & Specification Development,	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of 12 artists and theatre, Dance	1 Artists Training Programme of 12 artists on theatre and Dance & 1 Training Programme of 20 crafters	30 x Youth Trained on driving lessons	1 Youth Training Programe on driving lessons. 1 Training Programe of 10 Sport Coaches	CSS	R 370 000	None	Q 1 Signed closeout reports and Attendance Registers	Ne
13		N/A	To promote youth development though SMME development, Arts, Culture, Sports and	Coordination and Facillitation of Sports, arts and Culture	Support to youth in sport,arts and culture with material and	Number of Sports, Arts and Culture Competitions Coordinated	Number of sportsclubs supported with equipment and	9 Sports, Arts and Culture Competitions Coordinated by 30	7 Sports ,Arts and Culture Competitions Coordinated	15 Sportsclubs supported with equipment and material	1.Dr. NDZ Horse Racing	1. HGDM Sume Cup	r Ward Cultural Competition	N/A	Youth games, Mayoral Cup and Local Cultural	Delivery of Sport Equipment and material to 15 sportclubs	CSS	R1 148 947	None	Q1-Q3 Closeout reports and signed attendance register. Q4 - signed beneficiary list	Q4 - : benefic

BACK T	DBASICS	S PILLAR 2: SER	CES DEPARTMENT REVISI VICE DELIVERY AL ECONOMIC DEVELOPM			IONS															
IDP / SDBIP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE		BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGE	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
NO.						INDICATOR	INDICATOR				BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	TARGET BUDGET PROJECTIONS	BUDGET PROJECTIONS	TARGET					
CSS 14		N/A	To promote a healthy lifestyle and self sustainability for Izintombi Children, Athletes , Youth Women , Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of Forums	None	Number of Forums coordinated	None	10 Forums Coordinated coordinated in 2019/20 financial year	5	6 Forums coordinated in 2020/21 Financial year	5	5	5 !	9 6 Forums coordinated (1) Childrens Forum (2) Gender forum. (3) Youth Council. (4) LAC. (5) Sport Federatior 6) Arts and Culture forum		6 Forums coordinated (1) Childrens Forum. (2) Gender forum. (3) Youth Council. (4) LAC. (5) Sport Federation. 6) Arts and Culture forum.	CSS	NIL	None	Q1-Q3 Signed Reports attendance Registers	None
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth, Children , Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	None	Number of campaigns/ events coordinated(on commemoration)	None	5 campaigns/ events coordinated in 2019/20 financial year	Coordination of 14 events by 30 June 2021	1:	3 1.Commemoration of Nelson Mandela Day. 2, Mens day, 3,Women's day, 4,Youth Camp		Day. 2.TB day	1.Human Rights Day. 2.TB day 3.Back to School and	Commemoration of 1,Youth day 2.Child Protection Week Programme	None	css	R 1 830 000	None	Q 1-Q 4 Signed Close out Report and attendance Registers	Q3 -4 Signed close out report
CSS 16	All	The number of jobs created through Municiplaties, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through Development through capacity building, forming of partnerships, co with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	None	Number of Emerging Enterprise's trained on various skills	None	60 Emerging Farmers Trained, 60 SMMEs trained and empowered, 1 fashion design, and modelling training conducted in 2019/20 financial year	20 Block Manufacturing.	None	1. 30 x Informal Traders trained on Hygiene & Food Safety, Customer Care and Growing your Informal Enterprise. 2. 20 members trained on Tourism & Hospitality Skills	20 SMMEs trained in Block Manufacturing 2. Train 20 Bricklayers	So Fashion Designers trainec on (Intepretation of Fabric Garments, Facial Make ups and Hair Dressing & Model Casting) So Michael Construction SMMEs trained on Health and Safety,	30 Construction SMMEs trained on Health and Safety.	30 Livestock Farmers trained on Artificial Insemination and Genetic Improvement	1. 30 Fashion Designers trained on Unterpretation of Fabric Garments, Facial Make ups and Hair Dressing & Model Casting). 2. 30 Livestock Farmers trained on Artificial Insemination and Genetic Improvement	CSS	R1 033 000	None	O+CAL 1. Alterdance Register 2. Signed Closeout Report	None
CSS 17	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	17 SMMEs and Coops Supported with material and equipment in 2019/20 fy	30 SMMEs and Cooperatives supported with material/ Equipment	None	Invite Formal Proposals for Material and Equipment Support.	N/A	Delivery of Material and/ or Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment t 10 beneficiaries	Delivery of to Material and/ or Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment to 20 beneficiaries	css	R948 000	R1 784 000	Q3-Q4 1. Delivery Note and beneficiaries register	None
CSS 18	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourism Stakeholder Forums Coordinated	None	2 LED Forum and 2 Tourism Forums Conducted in 2019/20 financial year	3 LED Forum & 4 Tourism Forum coordinated	4 LED Forum & 4 Tourism Forum coordinated	N/A	2 LED Forum & 2 Tourism Forum	1 LED Forum & 1 Tourism Forum	None	1 LED Forum & 1 Tourism Forum	None	CSS	R15 000	R15 000	Q1- NA Q2-Q4 1. Attendance Register 2. Signed Minutes Of Meeting	None
CSS 19	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	community tourism organizations and	Nonee	Number of tourism awarenesses campailigns conducted	None	No Tourism awareness campaigns held in the previous year	4 x Tourism Awarenesses conducted	2 Tourism Awareness campaigns conducted	NA	NA NA		1	0	2	css	R40 000	None	.Q3 & 4- Attendance Register, Report,photos	Q4 Attendance Register, Signed Report,
CSS 20	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Nonee	Number of awareness campaigns to promote Bulwer CSC	None	No awareness campaigns conducted on the previous year	4 Awareness campaigns	None	1	1		1 None	,	Nonee	CSS	NIL	None	Q1-Q4 Signed report and attendance Register	None
CSS 21	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Back to Basics	Nonee	Number of Back to Basics reports submitted to MMs Office for consolidation before the 15th of each month& quarterly	None	12 monthly B2B reports & 4 Quarterly reports submitted in 2019/20 fy	12 monthly & 4 quartely back to basics reports submitted to MM's Office for consolidation		3 monthly reports & 1 quartely report	3 monthly report & 1 quartely report	3 monthly & 1 quartely report	3monthly	3 monthly & 1 quartely report	3monthly	ccs	NIL	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	Quarter 1-Quarter 2 Progress Reports on Back to Basics Proof of Submission to COGTA Q3-Q4 - Inputs to Back to basics report, Proof of submission to MMs
					С	OMMUNITY AND SO	CIAL SERVICES D	EPARTMENT REVIS	SED SDBIP 20202021	1	NIL	NIL		1			1				Office
							Name of HoD:	Miss Z Mlata													
							Mr	·													
							Number of 1	argets: 21													
																			L	1	

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			CES DEPARTMENT REVISI	ED SDBIP 2020202	1																
		S PILLAR 2: SERV																			
KEY P	RFORMA	NCE AREA: LOCA	AL ECONOMIC DEVELOPM	IENT & CROSS CU	TTING INTERVENT	IONS															
IDD /	IMADD	GENERAL KPI	STRATEGIC	PROJECT	REVISED	KEY	REVISED KEY	BASELINE	ANNUAL TARGET	DEVICED	QUARTER 1	QUARTER 2	QUARTER 3	REVISED	QUARTER 4	REVISED	RESPONSIBLE	ANNUAL DUDGET	DEVICED ANNUAL	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO
SDBIP	WARD		OBJECTIVES	PROJECT	PROJECT			DASELINE		ANNUAL TARGET		QUARTER 2	QUARTER 3		QUARTER 4		DEPARTMENT		BUDGET		
SDBIP			OBJECTIVES		PROJECT					ANNUAL TARGET				QUARTER 3		QUARTER 4	DEPARTMENT		BUDGET		OF EVIDENCE
NO.						INDICATOR	INDICATOR							TARGET		TARGET					
											BUDGET	BUDGET	BUDGET	BUDGET	BUDGET						
											PROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTION:	S					
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26/02/2021

The percentage of a municipality's capital budget develop a multi-year actually speed on capital projects identified for a particular francial year in laters of the municipality's community by 30 June 2022. Reviewed Draft IDP fo 121/2022 submitted to ouncil& MEC: Cogta Quarter 2: mendance Register, IDP R152 000 00 1 1 Informal Performance Assessments for Q1 of Quarter 3 Md-year Performance Report for PMS Assessments Council Resolution 04 Performance Assessments of Section 54/56 Managers conducted (Q183 InformálSQ2 and Q4 formál) Report for the Q1 PMS Assesse Attendance Register Report for the Q3 PMS Assessments Attendance Register Consolidate
performance
periodic reports and
submits sion of SDBIP,
Quartely Performance
periodic reports and
submit to council
structures by 30
APR) to Councilioversight
attractives
attractives
attractives
attractives Quarter 1 2019/20 APR Proof of Submission to AG & Cogts Reports approved by Council in 2019/20 Financial Year 4 performance reports submitted to APAC & Council (quartely, mid year and Annual Quarter 2 2020/21 First Quarter Performance Report Council Resolution Quarter 3 2020/21 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Phoof of Submission to COGTA, AG, Treasury Number of risk registers developed Risk Assessments held Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out 1 follow up on risk management action plan MM's Office 1 follow up on risk management action niter 1 risk management follow up O Mario Office 4 quartely audit reports submitted to APAC Number of reports on the Implementation of the Anti-fi and Anti-Corruption strategy MM's Office Quarter 1-Quarter 4: Quarter 1-3 Signed reports on implementation of the Anti-Fraud and Anti-Cor strategy Minutes of audit committee and attendance registers of APAC 20 municipal 20 municipal programmes published in different media platforms in 2019/20 Quarter 1-4
Detailed reports on activities undertaken by Communications Unit
Dated articles from nivespapers 04 Druft policies, 2 strategies
8.2 charters presented to
Council for noting.
1 terms Audit blick Chester,
1 Arti-Frend and sinf-correption
Strategy and
1 EREM Frense of
1 PMS / Frameword Policy seviews
1 PMS / Frameword Policy seviews Number of policies, strategies& h charters reviewed 1 Audit 1 Committee Charber 1 Internal Audit Charber 1 Anti-fried and seti-comption Strategy 1 ERM Framework 1 PMS Framework/Policy 4 Policies, 2 Strategies & 2 Charters reviewed MMS Office Percentage of audit findings 100 % of 2018/19 AG 100% of 2019/20 AG's Audit findings resolved in 2019/2020 fy Quarter 1-2 NA Quarter 3-4
Progress Report on the implementation of 2019/20 Audit Action Plan Number of Back to Basics reports submitted to COGTA uarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA Percentage of a municipality's annual capital budget actually spert on capital projects Quarter 1-4 Council Resolution noting the Quartley Expenditure Report

BACK TO BASIC	PILLAR 5: BUILDING CAPABI	LE LOCAL GOVERNM	ENT INSTITUTIONS & GOOD	GOVERNANCE																
IDP WARD NO.	PILLAR 5: BUILDING CAPABI ICE AREA: CROSS CUTTING II GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	DIRACT DOG ICATIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	DIMOTE DOGUTOVIONO	BUDGET PROJECTIONS					
													BUDGET PROJECTIONS		BODGET PROJECTIONS					
DTPS0 All	NIA		Development of Spatial Development Framework	None	Number of Spatial Developme Frameworks developed	t None	2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	None	Inception Report	Status Quo Report	Draft SDF developed and noted by Council	None	1 SDF adopted by Council	None	Development and Town Planning	R600 000	Operational	Quarter1:	Quarter1: (1) Inception Report
							T I I I I I I I I I I I I I I I I I I I												(1) Terms of Reference (2) Appointment Letter	Quarter 2: (1) Status Quo Report
																			Quarter 2: (1) Inception Report and Status Quo Report	Quarter 3: (1) Draft SDF
																			Quarter 3:	(2) Council Resolution for noting Draft SDF
																			(1) Draft SDF (2) Council Resolution for noting Draft SDF	Quarter 4:
																			Quarter 4:	(1) Final SDF (2) Council resolution for Adoption of Final SDF
																			(1) Final SDF (2) Council resolution for Adoption of Final SDF	
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		1																		
DTPS0 Ward 10 2	N/A		Bulwer Township Establishment	None	Number of General Plans submitted to Surveyor General for approval	None	Draft subdivision layout plan developed in	Submission of 1 Bulwer General Plan to Surweyor General for approval	Development of Final Subdivision Layout Plan	Procurement Processes	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for the approval of subdivision layout	Finalizing Procurement Processes for the	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Development and Town Planning	R500 000	R600 00	0 Quarter1:	Quarter1:
					Yor approval		2019/2020 financial year	approval			1	approval of subdivision layout	appointment of the service provider.	approval					(1) Terms of Reference (2) Appointment Letter	(1) Terms of Reference (2) Appointment Letter
											1								Quarter 2:	Quarter 2:
											1								(1) Final Subdivision Layout	(1) Final Subdivision Layout
											1								Quarter 3:	Quarter 3: (1) Appointment letter
																			(1) Proof of Advert (2) Record of Decision from MPT	(1) Appointment setter Quarter 4:
																			Quarter 4: (1) Letter of submission to Surveyor General	(1) Final Subdivision Layout
																			(1) Lease of assumption to the veryor decrease	
DTPS0 All	N/A	Ť	Project Management (Hierarchy of Plans to forster	None	Number of Heirschy of Plans approved by Council	Number of consolidation plans approved by Counci	Nodal Plan Noted by Council in 2019/2020	3 Heirachy of Plans approved by Council	01 consolidation plan (Nodal Plan/ Local Area	Development of Draft Local Area Plan	Development of Draft Precinct Plan	Submission of 3 Heirachy of Plans (Nodal Plan) Local Area	Development of draft consolidation plan (Nodal	N/A	Submission of 1 consolidation plan an (Nodal Plan/Local Area	Development and Town Planning	R300 000	None	Quarter 1: Draft Local Area Plan/Precinct Plan	Quarter 1: Draft Local Area Plan
			(Hierachy of Plans to forster Economic Growth in Traditional Areas)				financial year		Plan/ Prescinct Plan & Implementation Plan)			Plan/ Precinct Plan and Implementation Plan) to	consolidation plan (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan)		plan an (Nodal Plan/Local Arisa Plan/ Precinct Plan and Implementation Plan) to Council for approval				Quarter 2-	Quarter 2: Draft Precint Plan
									approved by Council			Council for approva	Impainertation Plan)		for approva				Attendance Register Public Participation Report Quarter 3:	Draft Precist Plan Quarter 3:
																			Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan	Draft consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan
																			Council Resolution Quarter 4: N/A	
																				Quarter 4: Final consolidation plan: Nodal Plan' Local Area Plan' Precinct Plan and Implementation Plan Council Resolution
																				Council Resolution
		1								1	T.									
DTPS0 All	NA		Land Development Management	None	Percentage of Land Davelopment Applications processed within 60 days fron closing date of comments or confirmation that the applicatio is complete in line with SPLUM	None	80% of Land Development	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA.	None	100 % of land development applications processed within	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within	None	100% of land development applications processed within 60	None	Development and Town Planning	Opex	Operational	Quarter 1: Signed Land Development Applications Register	None
					closing date of comments or confirmation that the applicatio	,	within 60 days from closing date of	comments or confirmation that the application is complete and		comments or confirmation that the application is complete	comments or confirmation that the application is complete	comments or confirmation that the application is complete		applications processed within 60 days from closing date of comments or confirmation that the application is complete					Quarter 2:	
					is complete in line with SPLUM	A	comments or confirmation that the	in line with SPLUMA											Signed Land Development Applications Register	
		1					80% of Land Development Applications processed within 60 days from closing date of comments or comments or confirmation that the application is complete and in line with SPLUMA in 2019/2020 by				1								Quarter 3:	
																			Signed Land Development Applications Register	
											1								Quarter 4:	
											1								Signed Land Development Applications Register	
DTPS0 All 5	N/A	1	Approval of Building Plans	None	Turn around time and number building plans processed in lin with NBR	of Percentage of building plans a processed in line with NBR	Building plans processed within 30/60	Turn-ground time and number of building plans processed in line with NBR	100% of building plans processed within 30/60	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	100%	building plans processed within 30/60 days of receipt	1001	Development and Town Planning	Opex	Operational	Quarter 1: Building Plans Register with actual date for receipt and approval	None
					WITH PADR		2019/20 FY	NUR INDR	with NBR		1								Country 2	
											1								Building Plans Register with actual date for receipt and approval	
											1								Quarter 3: Building Plans Register with actual date for receipt and approval	
											1								Quarter 4:	
\square						1													Building Plans Register with actual date for receipt and approval	
					CIPAL MANAGER REVISED SDBI of HoD : Mr NC Vezi	20202021					1									
				.ame																
				No	of Targets : 16															
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					Mayor's Signature	XX XX 60.00	(des)	>	0/0004											
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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

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IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL PORTFOLIO OF EVIDENCE BUDGET	REVISED PORTFOLIO OF EVIDENCE
NU.			OBJECTIVES		PROJECT	INDICATOR	INDICATOR			TARGET	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS	DEPARTMENT		BUDGET	
PWBS 1	All wards from	Percentage of municipality's	To improve access to	Gravel Roads Construction	None	Number of kilometers of gravel roads constructed	None	30.1 km gravel	45 km's	None	11.25km	11.25km	11.25km	3km	11.25km	19.5km	PWBS	R 15 000 000	R 29 300 000 Quarter 1:	Quarter 3
	1-15	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's integrated development pla	June 2022			gravel roads constructed		roads constructed											R 25 300 000 Quarter 1: Progress sport progress sport Quarter 3: Progress sport Quarter 4: Specific process of the Confesion Certificate Specific Process of the Confesion Certificate	Signed Detailed Progress Report of all activities done in each project
		in terms of the municipality's intermated development old																	progress report Quarter 3:	Quarter 4: 1 Sixond internal and External Reputated Committee and Finance
																			Quarter 4 Signed Practical Completion Certificate	Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access reads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All wards from	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm	Roads Storm Water	None	Number of meters of roads atom water installed	None	New project	150meters	None	10m	46m	47m	5m	47m	89m	PWBS	R 3 000 000	R 2 515 643 Charter 1: Pogress report Guarter 2: Charter 3: Pogress report Spread Practical Completion Certificate Styred Practical Completion Certificate	Quarter 3
	1-15	on capital projects identified for a particular financial year	infrastructure by 30 June 2022	Installation		Sibiri Water Installed													Progress report Quarter 2:	Detailed Progress Report of all activities done in each project
		in terms of the municipality's integrated development plan																	Quarter 3:	Quarter 4: 1 Sixond interest and External Deposited Committees and Finance
																			Quarter 4 Signed Practical Completion Certificate	1. Signed internal and External Practical Completion certificates 2. Listing of access reads completed 3. Summarised report with educations are relacting actual performance
PWBS 3	2.3.10.13															3,8km asphalt roads constructed	PWRS	R 27 000 000		
PWBS 3	2,3,10,13	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	To improve access to roads infrastructure by 30	Construction of Asphalt roads	None	Number of kilometers of roads surfaced with asphalt	None	10.8 km asphalt roads constructed	4km	5,3km	NIA	NIA	4km of layer works, storm water pipes and kerbing to be constructed	1,5km asphalt roads constructed	4km asphalt roads to be constructed (complete)	3,8km suphilit roads constructed	PWBS	R 27 000 000	0 R 21 208 905 Quarter 1: NA Na	Ossarter 3 Detailed Progress Report of all activities done in each project
		for a particular financial year in terms of the municipality's	3016 2022										Contagolac						NA Quarter 3:	
		integrated development pla																	Progress report Quarter 4	Quarter 4: 1 Signed internal and Essernal Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
																			Signed Practical Completion Certificate	Summarised report with calculations reflecting actual performance
PWBS 4	All words from 1-15	Percentage of municipality's capital budget actually span on capital projects identified for a particular financial year in terms of the municipality's integrated development pla	To improve access to roads infrastructure by 30	Roads Maintanance	None	Number of kilometers of gravel roads maintained	None	75 km of Gravel access Roads	8km	None	2km	2km	2km	None	2km	None	PWBS	R 3 000 000	Coainer de Corporation Certificate R 21 205 500 Classes 1 A 20 205 Classes 1 Coainer 2 Coainer 2 Coainer 3 Coainer 3 Coainer 3 Coainer 3 Coainer 4 Coainer 5 Coainer 5 Coainer 5 Coainer 5 Coainer 5 Coainer 6 Coainer 7 Coainer	Countria 3-4 Desaids Tryposis Report of all activities done in each project Desaids Tryposis Report of all activities done in each project 2. Job cards for ristenst maintenance with signature of all porties concerned 3. Signate insmall and Esternal Practical Completion certificiates 4. Listing of access creats completed 6. Listing of access creats completed 5. Summission Sport with accidations supporting actual performance
		on capital projects identified for a particular financial year	June 2022					Maintained												Job cards for internal maintenance with signatures of all parties concerned Signed internal and External Practical Completion certificates
		in terms of the municipality's integrated development plan																		Listing of access roads completed Summarised report with calculations supporting actual performance
PWBS 5	:	Percentage of municipality's capital budget actually spen	To improve access to buildings and recreational	Construction of Community halfs	y Designs for the construction of	Number of community halls constructed	Number of designs for the construction of community	5 Community Halls constructed	1	Designs for the construction of community halls	NA .	NA	NA	1 Designs	1	NA.	PWBS	R 12 701 72	R 1 000 000 Quarter 1: NA	Counter 1: (A) Counter 2: Counter 3: Counter 3: Counter 4: Counter 4: Counter 4: Counter 5: Counter 6: Counter 6: Counter 6: Counter 7: Co
		5 Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	facilities by 30 June 2022		Community halls		Halls			community halls									NA Quarter 2: NA arter 3: NA	Quarter 2: NA
1	1	in terms of the municipality's integrated development pla	-[1					1					Quarter 3: NA Quarter 4	Quarter 3: Designs
																			Guarter 4 Signed Practical Completion Certificate	Quarter 4 NA
PWBS 6	048.05	Percentage of municipality's	To improve access to	Construction of Community	y Service providers	Percentage of community	Number of service providers	5 Community Hall	25% of 2 community	2 service providers	NA.	Advertising for suitable service providers to construct 2 community halfs	Appointment of service providers to construct 2 community halfs	NA.	25% of 2 community halls	Appointment of 2 service provide	ers PWBS		R 800 000 Quarter 1 NA	Quarter 1
	1	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's intermeter date.	To improve access to buildings and recreational facilities by 30 June 2022	hafs	appointed for the Construction of Community halls	halls constructed	appointed for the construction of community halfs	constructed	halls constructed	2 service providers appointed for the construction of 2 community halls		providers to construct 2 community halls	to construct 2 community halls	1	constructed	to construct 2 community halfs			NA Quarter 2 Advantisement Quarter 3	Ocurrer 1 Notworks 2 No.
		in terms of the municipality's integrated development pla	2022		Community halo					community halls									Quarter 3	Quarter 3
																			Appointment letters Quarter 4 Progress Report	Quarter 4 Appointment letters
PWBS 7	128.13	Percentage of municipality's	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Field	ds None	Number of sport fields constructed	None	4 Sports Field constructed	3	2	NA.	NA.	2	None	1	N/A	PWBS	R 9 398 693	8 R 3 551 814 Quarter 1: NA	Quarter 4: NA
		Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year interms of the municipality's integrated	facilities by 30 June 2022																NA. Quarter 2: NA. Quarter 3: Signed Practical Completion Certificate Quarter 4. Signed Practical Completion Certificate	
		in terms of the municipality's integrated																	Signed Practical Completion Certificate Desarter 4	
																			Signed Practical Completion Certificate	
PWBS 8		Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's integrated development pla	To improve access to	Construction of Creches	None	Number of Creches constructed	None	3 Creches	1	None	NA.	NA	1	None	1	N/A	PWBS	R 1 000 000	Signar Princisal Completion Certificas R 400.000 Coarner 1: Progress Report Coarner 2: Coarner 3: Signar Princisal Completion Certificas Coarner 3: Signar Princisal Completion Certificas Coarner 4: Coarner 4: Coarner 5: Coarner 5: Coarner 6: Coarner 6: Coarner 7:	Quarter 4:
		on capital projects identified for a particular financial year	facilities by 30 June 2022			constructed		constructed in 2019/20 FY											Quarter 2:	TOX.
		in terms of the municipality's integrated development plan																	Quarter 3: Signed Practical Completion Certificate	
																			Quarter 4 Signed Practical Completion Certificate	
PWBS 9		Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	To improve access to buildings and recreational	Construction of Business Hub / hives	None	Number of Business Hub/ hives constructed	Number of foundations of Business Hub/ hives constructed	Detailed designs of Business Hub	1	1 Foundation of Business Hub/Hives constructed in Underberg Town	N/A	NIA	N/A	None	1	None	PWBS	R 5 009 335	R 1 000 000 Quarter 1:	Quarter 4: Detailed Progress Report
		on capital projects identified for a particular financial year	facilities by 30 June 2022				constructed	Detailed designs of Business Hub finalised in 2019/20 FY		constructed in Underberg Town									NA. Quarter 2: NA. Quarter 5: NA. Quarter 4	
		in terms of the municipality's integrated development plan																	Quarter 3: NA	
	1	1							1					1		1			Quarter 4 Signed Practical Completion Certificate	
PWBS 10		Percentage of municipality	To improve access to	Construction of Dissetter	None	Number of disaster	Number of service providers	New project			NA	NA	NA .	None		None	PWBS	R 7 000 00	None Quarter 1:	Courter 4
	. "	Percentage of municipality's capital budget actually span on capital projects identified for a particular financial year in terms of the municipality's integrated development pla	buildings and recreational facilities by 30 June 2022	Centre	1	management centres constructed	appointed for the construction of disaster management		1 '	l '		1		1.	·	1	1	11,7 000 000	NA Quarter 2:	Quarter 4 Appointment latter
	1	for a particular financial year in terms of the municipality's	2022				centre		1					1		1			NA. Cuarter 2: NA. Cuarter 3 NA.	
		imegrated development pla	1																NA Quarter 4: Signed Practical Completion Certificates	
<u> </u>	1		1		1	+						1				-	1	1		
PWBS 11	1,6,8,12,14&1 5	Percentage of municipality's capital budget actually spen	To improve access to buildings and recreational	Maintanance of Community Assets	None	Number of community assets maintained	None	10 Community Assets Mantained in 2019/20 FY	8	None	NIA	NA	NA	None		None	PWBS	R 4 000 000	R 3 800 000 Quarter 1: NA	Quarter 4 1. Signal internal and External Practical Completion certificates 2. Listing of assets community maintained
		on capital projects identified for a particular financial year	facilities by 30 June 2022					in 2019/20 FY											NA. Ouarter 2: NA. Ouarter 3 NA. Ouarter 4:	2. Listing of assets community maintained
		interms of the municipality's integrated development pla	-																Quarter 3 NA	
																			Guarter 4: Signed Practical Completion Certificates	
PWBS 12	2814	Percentage of municipality's	To improve access to	Maintainance of Municipal Buildings	None	Number of municipal buildings	None	10 Existing	6	None	N/A	NA	NA	None		None	PWBS	R 1 500 000	R 1 500 000 Quarter 1:	Quarter 4
		Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	To improve access to buildings and recreational facilities by 30 June 2022	Buildings		mantained		10 Existing Municipal Building mantained in											R 1 500 000 Quarter 1: NA Quarter 2: NA Quarter 3	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Lating of municipal buildings relatitation
		for a particular financial year in terms of the municipality's integrated development pla	awad .					19											NA Quarter 3 NA	
	1								1					1		1			Quarter 4: Signed Practical Completion Certificates	
PWRS 13																	_			
PWBS 13	_	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	To improve access to buildings and recreational footblook by 22	Construction of Taxi Ranks	None	Number of Taxi Ranks constructed	None	1 Taxi Rank constructed in 2019/20 FY	1 Taxi Rank Constructed by 31 March 2021	1	NA.	NA.		NA .	N/A		1 PWBS	R 3 258 596	R 3 505 994 Quarter 1: NA Country 3:	Counter 1: 10.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.
	1	for a particular financial year in terms of the municipality	2022					AUTHOU PY	aron 2021					1		1			NA. Counter 2: NA. Counter 3: Signed Principle Completion Certificate Counter 4	NA Quarter 3:
	1	integrated development pla	1						1					1		1			Signed Practical Completion Certificate Quarter 4	N/A Quarter 4
																			NA.	Signed internal and external Practical Completion Certificate
PWBS 14	All wards from	Percentage of municipality's	To improve access to	Construction of Bus shelter	s None	Number of Bus Shelters constructed	None	1 Bus shelters constructed	15 Bus Shelters constructed by 31 March 2021	15	NIA	NA	15	NA	N/A		15 PWBS	R 1 200 000	R 800 000 Quarter 1:	Quarter 1:
	1-15	Percentage of municipality's capital budget actually spen on capital projects identified for a particular financial year in terms of the municipality's	To improve access to buildings and recreational facilities by 30 June 2022			constructed		constructed	March 2021										NA. Quarter 2:	Courter 1: 10. No. No. No. No. No. No. No. No. No. No
		in terms of the municipality's integrated development pla																	NA. Quarter 3: Signed Practical Completion Certificate Quarter 4	Quarter 3: N/A
																			Quarter 4 NA	Coarrier 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all bushalaters completed (reflecting wards where the bushalaters are constructed)
		1				1										1				Listing of all bushelters completed (reflecting wards where the bushelters are constructed)
			·									+		1	·	·			1	+

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CHITTING INTERVENTIONS & COOD GOVERNANCE PURIL CRAFTICIPATION

rooms I	WARD	DERIN OF STRATEG PROJECT REVISED RETPREPORIANCE REVISED RETPREPORIANCE REVISED													Departure of Function	Toronto poetros se es ruprises					
/SDBIP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT		KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	TARGET		QUARTER 2		REVISED QUARTER 3 TARGET		REVISED QUARTER 4 TARGET	DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTPOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
							INDICATOR				BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS					
	1-15	Percentage of households with scosss to basic level of water, seniation, electricity and solid waste removal;	To improve access to electricity by 30 June 2022	Household Electrification	None	Number of households connected to grid electricity	None	1235 Households connected	385	390	NA.	NIA	1	85 190	200	None	PWBS	R 6 230 0	000 R 6 997 00	O Duarter 1: NN Duarter 2: NN Counter 3: Signed Practical Completion Certificate Obuarter 4 Signed Practical Completion Certificate	ObserVLS 1 1 Signed Internal Procision Completion Centificate 2. Liding of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
S 16	2,3,6,10,11,13	Percentage of households	To improve access to	Solid Waste Management	None	Number of Households with	None	1686 Households	1751	1716	175	1 175	1 17	51 1718	1751	17	18 PWBS	Countional	None	Quarter 1-4	Quarter 1-4
	&14	with access to basic level of water, sanitation, electricity and solid waste removal	solid waste management			access to solid waste remova	4	serviced in 18/19												Waste Collection Quartely Reports to PWBS Committee. Billing Register.	Waste Collection 2 Quartely Reports to PWBS Committee. Stilling Register. Billing Statements per household.
8 17	All wards from	Percentage of households	To improve access to	Solid Waste Management	None	Number of indigent	None	300 households	300	29	300	300	300	29	300	29	PWBS	Operational	None	Quarter: 1-4	Quarter 1-4
	1-15	with access to free solid waste removal	solid waste management services by 30 June 2022			households with socess to free waste removal		serviced in 17/18												Waste Collection Quartely Reports to PWBS Committee Indigent register	I. Waste Collection 2. Quartely Reports to PWBS Committee 3. Indigent register 4. Application forms for Rebates on waster collection
IS 18	1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan		Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilisted	25 Housing projects Facilitated	25	2	5 21	5	25 None	25	None	PWBS	Operational	None	Quarter: 1-4 Reports submitted to portfolio committee an Tink tank Minutes	Quarter, 1-4 1 - Numo Ballemaner Reports submitted to PWBS committee and 2. Mnutes of the HousingTi Committee Committee 3. Listing of 25 Housing Projects inflacting wards and units per project
S 19		Percentage of municipality's	w	Electrification Master Plan		Number of electrification	Ness	None		None	***	1 Draft report developed			1 x Master plan finalised		1 PWBS	2 4 4 4 4	000 None	Quarter 1:	W
BS 19	1-15	Percantage or manicipality a capital brudget actually sperit on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	electricity by 30 June	Electricistics (Media) Plan	Development of an Electricity Master Plan	Numer of selectricason plans finalised.	NOTH	NOTE	'	People	NA.	1 Uniar report developed	740.	POOR	1 X Master pain reseased		1 PWIS	R.3420	Normal	Mainter 1: Mainter 2: Draft Report Quarter 3: NN Quarter 4: Mainter Plan	none
S 20		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	assets by erecting proper fencing by 30	Fencing	Fencing of municipal assets	Number of sites Fenced	Number of municipal assets fenced	4 municipal assets/ Sites Fericed in 2019/20	1 Site ferced by 31 March 2021	1	N/A	N/A.		1 appointment of service provider	NIA		1 PWBS	R 500 0	000 None	Quarter 1 & 2: NA Quarter 3: Practical Completion Carificiate Quarter 4: NA	Quarter 1 & 2: (N. Quarter 2) Quarter 2 Appointment Inter Quarter 4 1. Presided Completion Certificate
3 21	1-15	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	Extended Public Works Programme (EPWP)	Job creation through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	None	160 work opportunities crested	132	None	13	2 133	2 1	32 None	132	None	PWBS	R 2 497 6	None	Quarter:1-4 EPWP Quarterly Report,	Damer 1-4 - 18-91/P Caustry/ Report 2. Payor Import 3. Listing of all EPV/P workers
S 22	14	Percentage of municipality's	To improve access to	Construction of Creighton	Construction of	Number of libraries	None	1 library	Completion of Phase	1 Phase 2	NA	NA	NA	None	1	None	PWBS	R 6 500 0	000 None	Quarter 1, 2& 3	None
		capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	facilities by 30 June	Library	Creighton Library Phase 2	constructed (Phase 2)		constructed in 2019/20	2 of construction of Creighton Library	completion of Creighton Community Library										Quarter 4: Internet and Externet Practical Completion Certificate	
23		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Cemetery facilities by 30	Maintenance of Cemetries	None	Number of cemetries maintained	None	4 Cemetries maintained in 2018/19	4	None	4	4	4	Nome	4	None	PWBS	Operational	None	Quarter 1-4 Progress report on Maintenance of cernetries	Quarter 1-4 1. Progress report on Maintenance of cerevisies 2. Listing of cereaties maintained refrecting weeds
			upgrade and maintenance of inflastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: Underberg, Bulmer & Cneighton (Street furniture& prevensent)		Number of municipal towns infrastructure upgraded to anhance economic development	Number of municipal towns upgraded with inhastructure to enhance economic development	New project	3	3 (Underberg, Bullwar & Cneighton)	None	NA	Appointment of suitable a service provider to upgrade municipal towns infrastructure	None	O3 Municipal towns infrastructure upgraded	3	PWBS	R 15 000 000	Norse	Quarter 1-2 NA Quarter 3 Appointment Letter Quarter 4 Progress Report	Quarter 1-2 NA Outsire 7 Appointment Letter Quarter 4 Appointment Letter Quarter 4 1. Signed Internal Enternal Completion Certificates
\$ 25		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	buildings and recreational facilities by 30 June	Installation of office park homes	Supply and Install of office Parkhomes	Number of Office Parkhomes installed	None	New project	4	None	NA	NA	NA.	Advertisment for appointment of suitable service provider	4	None	PWBS	R 2 149 486	None	Quarter 1-2 NA Quarter 3 NA Quarter 4 Practical Completion certificate	Ouaret 1-2 NA Ouaret 3 Advertisement Quarter 4 1, Dutalded signed internal and External completion certificates

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

NAME of HoD: MR SV MNGADI

Number of Terrors 25

Mayor's Signature:

26/02/2021