





_	Complete Votes & Sub-Votes
Vote 4	
Vote 1 1.1	EXECUTIVE MAYOR COUNCIL [Name of sub-vote]
1.2	[Name of sub-vote]
1.3 1.4	[Name of sub-vote] [Name of sub-vote]
1.5	[Name of sub-vote]
1.6	[Name of sub-vote]
1.7 1.8	[Name of sub-vote] [Name of sub-vote]
1.9	[Name of sub-vote]
1.10	[Name of sub-vote]
Vote 2 2.1	MUNICIPAL MANAGER [Name of sub-vote]
2.2	[Name of sub-vote]
2.3 2.4	[Name of sub-vote]
2.4 2.5	[Name of sub-vote] [Name of sub-vote]
2.6	[Name of sub-vote]
2.7	[Name of sub-vote]
2.8 2.9	[Name of sub-vote] [Name of sub-vote]
2.10	[Name of sub-vote]
	CORPORATE SERVICES
3.1 3.2	[Name of sub-vote] [Name of sub-vote]
3.3	[Name of sub-vote]
3.4	[Name of sub-vote]
3.5 3.6	[Name of sub-vote] [Name of sub-vote]
3.7	[Name of sub-vote]
3.8	[Name of sub-vote]
3.9 3.10	[Name of sub-vote] [Name of sub-vote]
Vote 4	FINANCIAL SERVICES
4.1	[Name of sub-vote]
4.2 4.3	[Name of sub-vote] [Name of sub-vote]
4.4	[Name of sub-vote]
4.5 4.6	[Name of sub-vote]
4.0 4.7	[Name of sub-vote] [Name of sub-vote]
4.8	[Name of sub-vote]
4.9	[Name of sub-vote] [Name of sub-vote]
4.10 Vote 5	COMMUNITY SERVICES: COMM DEV
5.1	[Name of sub-vote]
5.2 5.3	[Name of sub-vote] [Name of sub-vote]
5.3 5.4	[Name of sub-vote]
5.5	[Name of sub-vote]
5.6 5.7	[Name of sub-vote] [Name of sub-vote]
5.8	[Name of sub-vote]
5.9	[Name of sub-vote]
5.10 Vote 6	[Name of sub-vote] COMMUNITY SERVICES: PUBLSAFETY
6.1	[Name of sub-vote]
6.2	[Name of sub-vote]
6.3 6.4	[Name of sub-vote] [Name of sub-vote]
6.5	[Name of sub-vote]
6.6	[Name of sub-vote]
6.7 6.8	[Name of sub-vote] [Name of sub-vote]
6.9	[Name of sub-vote]
6.10	
Vote 7 7.1	INFRASTRUCTURE;ENG TECHNICAL [Name of sub-vote]
7.2	[Name of sub-vote]
7.3	[Name of sub-vote]
7.4 7.5	[Name of sub-vote] [Name of sub-vote]
7.6	[Name of sub-vote]
7.7	[Name of sub-vote]
7.8	[Name of sub-vote]

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_	Complete Votes & Sub-Votes
7.9 7.10	[Name of sub-vote] [Name of sub-vote]
Vote 8	[NAME OF VOTE 8]
8.1 8.2	[Name of sub-vote] [Name of sub-vote]
8.3 8.4	[Name of sub-vote] [Name of sub-vote]
8.5	[Name of sub-vote]
8.6 8.7	[Name of sub-vote] [Name of sub-vote]
8.8	[Name of sub-vote]
8.9 8.10	[Name of sub-vote] [Name of sub-vote]
Vote 9	[NAME OF VOTE 9]
9.1 9.2	[Name of sub-vote] [Name of sub-vote]
9.3	[Name of sub-vote]
9.4 9.5	[Name of sub-vote] [Name of sub-vote]
9.6 9.7	[Name of sub-vote]
9.7 9.8	[Name of sub-vote] [Name of sub-vote]
9.9 9.10	[Name of sub-vote] [Name of sub-vote]
Vote 10	[NAME OF VOTE 10]
10.1 10.2	[Name of sub-vote] [Name of sub-vote]
10.3	[Name of sub-vote]
10.4 10.5	[Name of sub-vote] [Name of sub-vote]
10.6	[Name of sub-vote]
10.7 10.8	[Name of sub-vote] [Name of sub-vote]
10.9	[Name of sub-vote]
10.10 Vote 11	[Name of sub-vote] [NAME OF VOTE 11]
11.1 11.2	[Name of sub-vote] [Name of sub-vote]
11.3	[Name of sub-vote]
11.4 11.5	[Name of sub-vote] [Name of sub-vote]
11.6	[Name of sub-vote]
11.7 11.8	[Name of sub-vote] [Name of sub-vote]
11.9	[Name of sub-vote]
11.10 Vote 12	[Name of sub-vote] [NAME OF VOTE 12]
12.1 12.2	[Name of sub-vote] [Name of sub-vote]
12.3	[Name of sub-vote]
12.4 12.5	[Name of sub-vote] [Name of sub-vote]
12.6	[Name of sub-vote]
12.7 12.8	[Name of sub-vote] [Name of sub-vote]
12.9	[Name of sub-vote]
12.10 Vote 13	[Name of sub-vote] [NAME OF VOTE 13]
13.1 13.2	[Name of sub-vote] [Name of sub-vote]
13.3	[Name of sub-vote]
13.4 13.5	[Name of sub-vote] [Name of sub-vote]
13.6	[Name of sub-vote]
13.7 13.8	[Name of sub-vote] [Name of sub-vote]
13.9	[Name of sub-vote]
13.10 Vote 14	[Name of sub-vote] [NAME OF VOTE 14]
14.1	[Name of sub-vote]
14.2 14.3	[Name of sub-vote] [Name of sub-vote]
14.4 14.5	[Name of sub-vote] [Name of sub-vote]
14.5 14.6	[Name of sub-vote] [Name of sub-vote]

	Complete Votes & Sub-Votes
14.7	[Name of sub-vote]
14.8	[Name of sub-vote]
14.9	[Name of sub-vote]
14.10	[Name of sub-vote]
Vote 15	[NAME OF VOTE 15]
15.1	[Name of sub-vote]
15.2	[Name of sub-vote]
15.3	[Name of sub-vote]
15.4	[Name of sub-vote]
15.5	[Name of sub-vote]
15.6	[Name of sub-vote]
15.7	[Name of sub-vote]
15.8	[Name of sub-vote]
15.9	[Name of sub-vote]
15.10	[Name of sub-vote]

NC062 Name Khai Cant	act Information	1	
NC062 Nama Khoi - Cont	act Information		
A. GENERAL INFORMATION			
Municipality	NC062 Nama Khoi		
Grade		1 Grade in terms of the Remuneration	of Public Office Research Act
orade		r Grade in terms of the Nemaneration	or rubic once bearers Acc.
Province	NC NORTHERN CAPE		
Web Address			
Web Address			
e-mail Address			
B. CONTACT INFORMATION Postal address:			
P.O. Box			
City / Town			
Postal Code			
Street address			
Building			
Street No. & Name			
City / Town			
Postal Code			
General Contacts			
Telephone number		1	
Fax number			
C. POLITICAL LEADERSHIP			
Speaker:		Secretary/PA to the Speaker:	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number Cell number		Telephone number Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Mayor/Executive Mayor: ID Number		Secretary/PA to the Mayor/E	xecutive Mayor:
Title		ID Number Title	
Name		Name	
Telephone number		Telephone number	
Cell number Fax number		Cell number Fax number	
E-mail address		E-mail address	
Deputy Mayor/Executive Ma	iyor:	Secretary/PA to the Deputy M	Nayor/Executive Mayor:
ID Number	yor:	Secretary/PA to the Deputy M ID Number	Aayor/Executive Mayor:
ID Number Title	yor:	Secretary/PA to the Deputy M ID Number Title	Aayor/Executive Mayor:
ID Number	yor:	Secretary/PA to the Deputy M ID Number	Nayor/Executive Mayor:
ID Number Title Name Telephone number Cell number	yor:	Secretary/PA to the Deputy I ID Number Title Name Telephone number Cell number	Nayor/Executive Mayor:
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ID Number Title Name Telephone number Cell number E-mail address D. MANAGEMENT LEADERSHI Municipal Manager: ID Number Title Name Telephone number Cell number E-mail address Chief Financial Officer ID Number Title Name Title Name Title Title Name Title		Secretary/PA to the Deputy I D Number Title Name Telephone number Cell number Fax number E-mail address Secretary/PA to the Municipi ID Number Telephone number Cell number Cell number Fax number E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Telephone number Telephone number	al Manager:
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ID Number Title Name Telephone number Cell number Fax number E-mail address D. MANAGEMENT LEADERSHI Municipal Manager: ID Number Title Name Telephone number Cell number E-mail address Chief Financial Officer ID Number Telephone number Cell number Cell number Fax number E-mail address E-mail address E-mail address	P	Secretary/PA to the Deputy I ID Number Title Name Telephone number Cell number E-mail address Secretary/PA to the Municip: ID Number Title Name Telephone number Cell number E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Title Name Telephone number Cell number Fax number Fax number E-mail address	al Manager:
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NC062 Nama Khoi -	Contact Information

Official association for extension of the social info	Official means with a few such with the firms will information
Official responsible for submitting financial information D Number	Official responsible for submitting financial information
	ID Number
itle	Title
lame	Name
elephone number	Telephone number
Cell number	Cell number
ax number	Fax number
-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
D Number	ID Number
litle	Title
lame	Name
Felephone number	Telephone number
Cell number	Cell number
ax number	Fax number
-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
D Number	ID Number
ite	Title
lame	Name
elephone number	Telephone number
Cell number	Cell number
ax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
D Number	ID Number
ite	Title
lame	Name
elephone number	Telephone number
Cell number	Cell number
ax number	Eax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
D Number	ID Number
ite	Title
Vame	Name
elephone number	Telephone number
Cell number	Cell number
ax number	Fax number
-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
D Number	ID Number
Tite	Title
Vame	Name
Telephone number	Telephone number
Cell number	Cell number
ax number	Fax number
-mail address	E-mail address
Official responsible for submitting financial information D Number	
l number	
lame	
elephone number	
Cell number	
ax number	
-mail address	

NC062 Nama Khoi - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediur	n Term Revenue Framework	& Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	-	-	-	57 428	57 427	57 427	57 427	57 427	60 068	62 771
Service charges	-	-	-	255 290	204 178	204 178	255 278	225 766	246 791	274 402
Investment revenue	-	-	-	2 085	4 219	4 219	4 219	4 425	4 629	4 837
Transfer and subsidies - Operational	-	-	-	69 179	69 996	69 996	69 996	73 321	75 665	79 203
Other own revenue	_	-	-	27 656	36 258	36 258	36 258	98 623	100 372	102 162
Total Revenue (excluding capital transfers and	-	-	-	411 638	372 077	372 077	423 178	459 561	487 525	523 375
contributions)										
Employee costs	-	-	-	102 967	94 803	94 803	94 803	105 613	108 310	111 018
Remuneration of councillors	-	-	-	6 759	7 302	7 302	7 302	7 282	7 446	7 614
Depreciation and amortisation	-	-	-	81 663	72 392	72 392	72 392	72 392	72 392	72 392
Interest	-	-	-	2 703	17 225	17 225	17 225	17 225	17 914	18 631
Inventory consumed and bulk purchases	-	-	-	203 596	170 796	170 796	170 796	175 976	185 810	204 318
Transfers and subsidies	-	-	-	106 426	_ 74 436	-	-	_ 76 270	-	79 678
Other expenditure	-	-		106 436 504 123	74 436 436 955	74 436 436 955	74 436 436 955	454 758	77 305 469 176	493 650
Total Expenditure Surplus/(Deficit)	-		-	(92 485)	436 955 (64 877)	436 955 (64 877)	436 955 (13 777)	454 758	469 176	493 650
Transfers and subsidies - capital (monetary allocations)			-	(92 485) 36 599	(64 877) 36 257	(64 877) 36 257	(13 777) 36 257	4 803 26 322	38 366	29725 44328
Transfers and subsidies - capital (in-kind)	_	_	_			50 257		20 322		
	_	_	_	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Surplus/(Deficit) after capital transfers & contributions	_	_	_	(00 000)	(20 02 1)	(20 02 1)	22 400	01 120	00710	14 000
Share of Surplus/Deficit attributable to Associate	-	-	_	-	-	-	-	_	-	-
Surplus/(Deficit) for the year	-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Capital expenditure & funds sources										
Capital expenditure	-	-	-	55 899	48 494	48 494	48 494	28 122	40 166	46 128
Transfers recognised - capital	-	-	-	36 599	36 257	36 257	36 257	26 322	38 366	44 328
David to a										
Borrowing		-		-	40.007	40.007	-	-	-	- 1 000
Internally generated funds			-	19 300 55 899	12 237 48 494	12 237	12 237 48 494	1 800	1 800	1 800
Total sources of capital funds Financial position	-	-	-	22 099	40 494	48 494	40 494	28 122	40 166	46 128
Total current assets	_	_	-	124 793	163 172	163 172	163 172	199 881	249 179	310 543
Total non current assets	_	_	_	811 611	744 553	744 553	744 553	707 315	673 290	645 226
Total current liabilities	_	_	_	455 162	121 047	121 047	121 047	127 572	130 384	133 958
Total non current liabilities	_	_	_	162 191	565 711	565 711	565 711	494 756	495 082	495 408
Community wealth/Equity	_	_	-	313 457	221 575	221 575	221 575	284 868	297 003	326 404
Cash flows										
Net cash from (used) operating	-	-	-	103 271	114 500	114 500	114 500	26 472	41 924	55 920
Net cash from (used) investing	-	-	_	(55 899)	(47 677)	(47 677)	(47 677)	(28 122)	(38 714)	(44 816)
Net cash from (used) financing	-	-	-	-	-	-		-	-	-
Cash/cash equivalents at the year end	-	-	-	71 889	113 594	113 594	113 594	2 592	5 802	16 906
Cash backing/surplus reconciliation										
Cash and investments available	_	_	-	5 272	2 542	2 542	2 542	2 592	2 458	10 695
Application of cash and investments	_	_	-	369 347	(5 129)	(5 129)	(1 031)		(96 596)	(135 569)
Balance - surplus (shortfall)	-	-	-	(364 075)	7 671	7 671	3 573	66 127	99 054	146 263
Asset management				(-	-				
Asset register summary (WDV)	-	-	-	817 909	742 715	742 715		696 745	662 720	634 656
Depreciation	-	-	-	81 663	72 392	72 392		72 392	72 392	72 392
Renewal and Upgrading of Existing Assets	-	-	-	20 000	19 659	19 659		10 000	21 452	26 312
Repairs and Maintenance	-	-	-	-	3 731	3 731		(111 425)	(121 445)	(136 910)
Free services	l									
Cost of Free Basic Services provided	-	-	-	-	-	-		1	1	1
Revenue cost of free services provided	-	-	-	-	-	-		-	-	_
Households below minimum service level										
Water:	-	-	-	-	-	-		-	-	_
Sanitation/sewerage:	-	-	-	-	-	-		-	-	-
Energy:	-	-	-	-	-	-		-	-	-

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	2024/25 Medium Term Revenue & Expension Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
Revenue - Functional												
Governance and administration		-	-	-	150 602	98 226	98 226	100 047	103 224	107 734		
Executive and council		-	-	-	1 806	1 917	1 917	2 084	893	933		
Finance and administration		-	-	-	148 796	96 309	96 309	97 963	102 331	106 801		
Internal audit		-	-	_	-	_	_	-	-	-		
Community and public safety		_	_	_	3 397	3 399	3 399	3 559	3 667	3 883		
Community and social services		-	_	-	3 273	3 267	3 267	3 421	3 523	3 732		
Sport and recreation		_	_	-	124	132	132	138	144	151		
Public safety		_	_	-	-	-	-	-	_	-		
Housing		_	_	_	_	_	_	_	_	_		
Health		_	_	_	_	_	_	_	_	_		
Economic and environmental services		_	_	_	1 902	1 599	1 599	1 677	1 755	1 834		
Planning and development		_	_	_	1 502	1 555	1 3 3 3	10//	1755	1054		
Road transport		-	-	-	1 902	_ 1 599	_ 1 599	_ 1 677	1 755	1 834		
		-	-		1 902	1 299	1 299	10//	1755			
Environmental protection		-	-	-	-	-	-	-	-	-		
Trading services		-	-	-	292 092	304 865	304 865	380 345	416 978	453 973		
Energy sources		-	-	-	149 263	119 990	119 990	198 275	216 814	240 198		
Water management		-	-	-	57 163	71 028	71 028	74 743	78 294	81 872		
Waste water management		-	-	-	59 027	73 355	73 355	64 615	77 081	85 045		
Waste management		-	-	-	26 640	40 492	40 492	42 711	44 788	46 858		
Other	4	-	-	-	244	244	244	256	268	280		
Total Revenue - Functional	2	-	-	-	448 237	408 334	408 334	485 883	525 891	567 703		
Expenditure - Functional												
Governance and administration		_	_	_	116 630	116 573	116 573	110 178	112 947	116 826		
Executive and council		_	_	_	22 536	14 965	14 965	22 899	23 427	24 098		
Finance and administration		_	_	_	92 747	100 921	100 921	85 687	87 887	91 055		
Internal audit		_	_	_	1 347	688	688	1 593	1 633	1 674		
Community and public safety		_	_	-	24 668	20 720	20 720	31 402	31 925	32 530		
Community and social services			_		7 247	4 232	4 232	11 507	11 786	12 115		
Sport and recreation		-	-	-	14 098	13 859	13 859	13 852	13 949	12 113		
Public safety		-	-	-	3 323	2 629	2 629	6 043	6 190	6 365		
Housing		-	-	-	5 525	2 029	2 029	0 043	0 190	0 305		
Health		-	-	-	-	-	-	-	-	-		
		-	-	-	-	45 204	45.004	40.057		-		
Economic and environmental services		-	-		23 396	15 321	15 321	19 657	20 144	20 664		
Planning and development		-	-	-	1 629	354	354	5 573	5 712	5 855		
Road transport		-	-	-	21 767	14 967	14 967	14 085	14 432	14 808		
Environmental protection		-	-	-	-	-	_	-	-	-		
Trading services		-	-	-	339 430	284 340	284 340	293 520	304 160	323 631		
Energy sources		-	-	-	180 888	151 342	151 342	156 057	165 201	181 943		
Water management		-	-	-	89 022	70 727	70 727	75 567	76 720	79 044		
Waste water management		-	-	-	27 219	21 817	21 817	21 236	21 380	21 536		
Waste management		-	-	-	42 301	40 455	40 455	40 660	40 859	41 108		
Other	4	-	-	-	-	-	-	-	-	-		
Total Expenditure - Functional	3	-	-	_	504 123	436 955	436 955	454 758	469 176	493 650		
Surplus/(Deficit) for the year		-	-	-	(55 886)	(28 621)	(28 621)	31 125	56 715	74 053		

<u>References</u>

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/23 Wealur	n Term Revenue Framework	a exheuaita
ousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
enue - Functional										
Municipal governance and administration Executive and council		-	-	-	150 602 1 806	98 226 1 917	98 226 1 917	100 047 2 084	103 224 893	107 7 g
Mayor and Council		-	-	-	318	370	370	388	406	4
Municipal Manager, Town Secretary and Chief Executive		-	-	-	1 488	1 547	1 547	1 696	487	5
Finance and administration Administrative and Corporate Support		-	-	-	148 796 68	96 309 78	96 309 78	97 963 81	102 331 85	106 8
Asset Management		-	-	-	-	-	-	-	-	
Finance		-	-	-	145 651	93 128	93 128	94 625	98 840	103 1
Fleet Management Human Resources		-	1	_	- 11	- 8	- 8	- 9	- 9	
Information Technology					9	12	12	13	13	
Legal Services		-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-	
Property Services Risk Management		_	1	-	3 052 3	3 059 12	3 059 12	3 209 12	3 357 13	3
Security Services		-	-	-	-	-	-	-	-	
Supply Chain Management		-	-	-	2	13	13	13	14	
Valuation Service Internal audit		-	-	-	-	-	-	-	-	
Governance Function		-	-	-	-	-	-	-	-	
Community and public safety		-	-	-	3 397	3 399	3 399	3 559	3 667	3
Community and social services		-	-	-	3 273	3 267	3 267	3 421	3 523	3
Aged Care		-	-	-	-	-	-	-	-	
Agricultural Animal Care and Diseases		-			1 453 -	1 453 -	1 453 -	1 524 -	1 594 _	1
Cemeteries, Funeral Parlours and Crematoriums				-	- 52	- 46	- 46	- 48	- 50	
Child Care Facilities		-	-	-	-	-	-	-	-	
Community Halls and Facilities		-	-	-	161	161	161	169	177	
Consumer Protection Cultural Matters		-	_	_	-	_	-	-	-	
Disaster Management		-		_	_	_	_	-	-	
Education		-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	
Industrial Promotion		-	1	_	-	_	-	_	-	
Language Policy Libraries and Archives		_	_	_	- 1 608	- 1 608	- 1 608	- 1 680	- 1 702	1
Literacy Programmes		-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	
Population Development Provincial Cultural Matters		-	1	-	-	-	-	-	-	
Theatres		_	_	_	_	_	_	_	_	
Zoo's		-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	124	132	132	138	144	
Beaches and Jetties		-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering Community Parks (including Nurseries)		-	-	-	- 43	- 31	- 31	- 33	- 34	
Recreational Facilities		_			43	-	-	-	- 34	
Sports Grounds and Stadiums		-	-	-	80	100	100	105	110	
Public safety		-	-	-	-	-	-	-	-	
Civil Defence Cleansing		-	-	-	-	-	-	-	-	
Control of Public Nuisances		_			-	-	-	_	_	
Fencing and Fences		-	_	_	_	-	_	-	-	
Fire Fighting and Protection		-	-	-	-	-	-	-	-	
Licensing and Control of Animals		-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control		-		_	-	_	-	-	-	
Pounds Housing		-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Informal Settlements		-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	
Ambulance Health Services		_	1	-	_	_	-	-	_	
Laboratory Services		_	_	_	_	_	_	_	_	
Food Control		-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	
Vector Control Chemical Safety		_	1	-	-	_	-	-	-	
conomic and environmental services		-	-	-	1 902	1 599	1 599	1 677	1 755	
Planning and development		-	-	-	-	-	-	-	-	
Billboards Comparate Wide Strategie Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs) Central City Improvement District		-	1	-	-	-	-	-	_	
Development Facilitation		_			_	_	-		-	
Economic Development/Planning		-	-	-	-	-	-	-	-	
Regional Planning and Development		-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		-	_	_	-	_	-	-	-	
Project Management Onit Provincial Planning		_	1	-	_	_	_	_	_	
Support to Local Municipalities		-	-	-	-	-	-	-	-	
Road transport		-	-	-	1 902	1 599	1 599	1 677	1 755	
Public Transport		-	-	-	-	-	-	-	-	
Road and Traffic Regulation Roads		-	-	-	1 898	1 596	1 596	1 674 3	1 751	
Roads Taxi Ranks		-	1	-	4	3	3	3	3	
Environmental protection		-	-	-	-	-	-	-	-	
Biodiversity and Landscape		-	-	-	-	-	-	-	-	
Coastal Protection		-	-	-	-	-	-	-	-	
Indigenous Forests Nature Conservation		-		_	-	_	-	_	-	
Pollution Control			1		_	1	1		1	
	1	_			_		_	_	_	je 10 d

Functional Classification Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/2	24	LUL-1/LU MICUIUI	n Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Revenue - Functional			Outcome			Buuget		2024/23	2023/20	2020/21
Soil Conservation Trading services		-	-	-	- 292 092	- 304 865	- 304 865	- 380 345	- 416 978	453 973
Energy sources		-	-	-	149 263	119 990	119 990	198 275	216 814	240 198
Electricity		-	-	-	149 263	119 990	119 990	198 275	216 814	240 198
Street Lighting and Signal Systems Nonelectric Energy		-	-	-	_	_	1	-	_	_
Water management		-	-	-	57 163	71 028	71 028	74 743	78 294	81 872
Water Treatment Water Distribution		-	_	-	- 57 163	- 71 028	- 71 028	- 74 743	- 78 294	- 81 872
Water Storage		_	_	_	-	-	-	-	-	-
Waste water management		-	-	-	59 027	73 355	73 355	64 615	77 081	85 04
Public Toilets Sewerage		-	-		- 59 027	- 73 355	- 73 355	- 64 615	- 77 081	- 85 045
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment Waste management		-	-		- 26 640	- 40 492	40 492	42 711	- 44 788	46 85
Recycling		-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	40.05
Solid Waste Removal Street Cleaning		_	-		26 640 -	40 492 -	40 492 -	42 711 -	44 788 -	46 85
Other		-	-	-	244	244	244	256	268	28
Abattoirs Air Transport		-	-	-	- 76	- 75	- 75	- 79	- 83	- 8
Air Transport Forestry		-	-	-	-	/5 -	-	- 19	-	o -
Licensing and Regulation		-	-	-	169	169	169	177	185	19
Markets Tourism		-	-			-	1	-		_
otal Revenue - Functional	2	-	-	-	448 237	408 334	408 334	485 883	525 891	567 70
xpenditure - Functional										
Municipal governance and administration		-	-	-	116 630	116 573	116 573	110 178	112 947	116 82
Executive and council Mayor and Council		-	-	-	22 536 10 101	14 965 9 408	14 965 9 408	22 899 12 914	23 427 13 208	24 09 13 56
Municipal Manager, Town Secretary and Chief Executive		-	-	-	12 435	5 557	5 557	9 984	10 219	10 53
Finance and administration		-	-	-	92 747 21 197	100 921 26 356	100 921 26 356	85 687 13 904	87 887 14 121	91 05 14 53
Administrative and Corporate Support Asset Management		_	_	-	21 197	20 330	20 330	- 15 904	-	14 55
Finance		-	-	-	32 983	34 713	34 713	32 297	33 151	34 19
Fleet Management Human Resources		_	-	-	19 792 2 076	11 772 825	11 772 825	12 019 841	12 297 858	12 82 89
Information Technology		_	_	_	9 253	8 130	8 130	8 293	8 458	8 83
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination Property Services		_	-	-	_ 1 061	- 435	- 435	- 135	- 138	- 14
Risk Management		-	-	-	1 931	1 206	1 206	665	681	69
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management Valuation Service		-	-	-	4 455 -	17 483 -	17 483 -	17 534 -	18 183 -	18 92
Internal audit		-	-	-	1 347	688	688	1 593	1 633	1 67
Governance Function Community and public safety		-	-		1 347 24 668	688 20 720	688 20 720	1 593 31 402	1 633 31 925	<u>1 67</u> 32 53
Community and social services		-	-	-	7 247	4 232	4 232	11 507	11 786	12 11
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural Animal Care and Diseases		_	_	-	1 167 -	-		_	_	_
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	282	10	10	2 985	3 060	3 13
Child Care Facilities Community Halls and Facilities		-	-	-	- 1 505	- 51	- 51	- 4 495	- 4 607	- 4 72
Consumer Protection		_	_		-	-	-	- 4	4 007	472
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management Education		-	-	-	_	-		-	_	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy Libraries and Archives		-	-	_	- 3 985	- 3 884	- 3 884	- 4 026	- 4 119	4 25
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services Museums and Art Galleries		-	-	-	- 308	- 286	- 286	-	-	-
Population Development		_	_	-	-	-	- 200	-	_	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres Zoo's		-				-	1	-		-
Sport and recreation		-	-	-	14 098	13 859	13 859	13 852	13 949	14 0:
Beaches and Jetties Casinos, Racing, Gambling, Wagaring		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering Community Parks (including Nurseries)		-	-	-	- 4 011	- 4 154	- 4 154	- 4 147	- 4 243	4 34
Recreational Facilities		-	-	-	-	-	-	-	-	
Sports Grounds and Stadiums Public safety		-	-	-	10 087 3 323	9 705 2 629	9 705 2 629	9 705 6 043	9 706 6 190	<u>9 70</u> 6 36
Civil Defence		-	-		2 897	2 192	2 629	5 939	6 083	6 2
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances Fencing and Fences		-	-	-	_	-	-	-	-	-
Fencing and Fences Fire Fighting and Protection		_	_	-	_	- 66	- 66	- 41	- 42	
Licensing and Control of Animals		-	-	-	426	206	206	15	16	
Police Forces, Traffic and Street Parking Control Pounds		-	-	-	-	166 -	166 _	48 -	49 -	-
Housing		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	
Informal Settlements Health		-	-	-	-	-	-	-	-	

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2		2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	23 396	15 321	15 321	19 657	20 144	20 664
Planning and development		-	-	-	1 629	354	354	5 573	5 712	5 855
Billboards		-	-	-	-	_	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	_	416	299	299	5 477	5 614	5 754
Central City Improvement District		_	_	_	-			_	_	
Development Facilitation		_	_	_	_	_		_	_	_
Economic Development/Planning		_	-					_	_	_
		-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	- 00	- 101
Town Planning, Building Regulations and Enforcement, and City		-	-	-	-	55	55	96	99	101
Project Management Unit		-	-	-	1 213	0	0	-	-	0
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		-	-	-	21 767	14 967	14 967	14 085	14 432	14 808
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	7 312	6 246	6 246	4 801	4 920	5 043
Roads		-	-	-	14 455	8 720	8 720	9 284	9 512	9 766
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	_	_	-	_	_	-	-	-
Nature Conservation		_	-	_	-	_	_	-	-	_
Pollution Control		_	_	_	_	_	_	_	_	_
Soil Conservation		_	_	_	_	_	_	_	_	_
Trading services		-	-	-	339 430	284 340	284 340	293 520	304 160	323 631
Energy sources		_	-	-	180 888	151 342	151 342	156 057	165 201	181 943
Electricity		-	-	_	180 888	151 342	151 342	156 057	165 201	181 943
Street Lighting and Signal Systems		_	_	_	-	-	101 042	-	-	-
Nonelectric Energy										
Water management			-	-	89 022	70 727	70 727	75 567	76 720	79 044
Water Treatment		-	-	-	09 022	10121	10 121	10 001	10120	79 044
			-	-	-	-	-	- 70.447	70.004	75 200
Water Distribution		-	-	-	80 601	67 306	67 306	72 147	73 231	75 398
Water Storage		-	-	-	8 421	3 421	3 421	3 421	3 489	3 646
Waste water management		-		-	27 219	21 817	21 817	21 236	21 380	21 536
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	27 219	21 817	21 817	21 236	21 380	21 536
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	42 301	40 455	40 455	40 660	40 859	41 108
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		-	-	-	42 301	40 455	40 455	40 660	40 859	41 108
Street Cleaning		_	-	_	-	_	-	-	-	_
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	_	-	_	_	-	-	-
Forestry		_	_	_	-	_	-	_	-	-
Licensing and Regulation		_	_	_	_	_	_	-	-	_
Markets					_	_		_		
Tourism		_	-		-	-	-		_	_
rounoitt	1	-	_	_	_	_	-	_		-
Total Expenditure - Functional	3	-	-	-	504 123	436 955	436 955	454 758	469 176	493 650

References 1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure) 4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

A Schedule

NC062 Nama Khoi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	318	370	370	388	406	424
Vote 2 - MUNICIPAL MANAGER		-	-	-	1 491	1 558	1 558	1 708	500	522
Vote 3 - CORPORATE SERVICES		-	-	-	3 074	3 080	3 080	3 231	3 379	3 531
Vote 4 - FINANCIAL SERVICES		-	-	-	145 697	93 196	93 196	94 696	98 914	103 231
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	-	30 134	43 989	43 989	46 372	48 563	50 853
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-	-	-	2 067	1 765	1 765	1 852	1 937	2 024
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		-	-	-	265 457	264 376	264 376	337 637	372 192	407 118
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		_	-	-	_	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		_	-	-	_	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	_	_	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	_	_	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	_	_	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	_	-	_	_	-	-	-	_
Total Revenue by Vote	2	-	-	_	448 237	408 334	408 334	485 883	525 891	567 703
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	10 101	9 408	9 408	12 914	13 208	13 564
Vote 2 - MUNICIPAL MANAGER		-	-	-	14 729	6 551	6 551	11 597	11 872	12 228
Vote 3 - CORPORATE SERVICES		-	-	-	33 853	36 860	36 860	30 030	30 604	31 619
Vote 4 - FINANCIAL SERVICES		-	-	-	37 438	51 383	51 383	50 595	52 118	53 925
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	_	63 747	58 505	58 505	63 969	64 493	65 120
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-	-	_	11 668	9 871	9 871	11 489	11 770	12 085
Vote 7 - INFRASTRUCTURE:ENG TECHNICAL		-	-	_	332 588	264 378	264 378	274 163	285 110	305 111
Vote 8 - [NAME OF VOTE 8]		-	-	_	_	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	_	_	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		_	-	-	_	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		_	-	-	_	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		_	-	-	_	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	_	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		_	-	-	_	-	-	-		
Vote 15 - [NAME OF VOTE 15]		_	-	-	_	-	-	-	-	-
Total Expenditure by Vote	2	-	-	-	504 123	436 955	436 955	454 758	469 176	493 650
Surplus/(Deficit) for the year	2	-	-	-	(55 886)	(28 621)	(28 621)	31 125	56 715	74 053

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

A Schedule

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote Vote 1 - EXECUTIVE MAYOR COUNCIL 1.1 - [Name of sub-vote]	1	_	_	_	318	370	370	388	406	424
Vote 2 - MUNICIPAL MANAGER 2.1 - [Name of sub-vote]		_	-		1 491	1 558	1 558	1 708	500	522
Vote 3 - CORPORATE SERVICES 3.1 - [Name of sub-vote]		_	-		3 074	3 080	3 080	3 231	3 379	3 531
Vote 4 - FINANCIAL SERVICES 4.1 - [Name of sub-vote]		_	-	_	145 697	93 196	93 196	94 696	98 914	103 231
Vote 5 - COMMUNITY SERVICES: COMM DEV 5.1 - [Name of sub-vote]		-	-		30 134	43 989	43 989	46 372	48 563	50 853
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY 6.1 - [Name of sub-vote]		-	-	_	2 067	1 765	1 765	1 852	1 937	2 024
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL 7.1 - [Name of sub-vote]		-	-	_	265 457	264 376	264 376	337 637	372 192	407 118

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/			im Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 8 - [NAME OF VOTE 8]										
8.1 - [Name of sub-vote]		_	-	-	_	-	-	-	-	_
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	_	-
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		_	-	_	_	_	_	_	_	_
13.1 - [Name of sub-vote]										
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Vote Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1	Outcome	Outcome	Outcome		Duuget	Torcoust	2024/20	LULU/LU	LULUILI
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	-	-	448 237	408 334	408 334	485 883	525 891	567 703
Expenditure by Vote Vote 1 - EXECUTIVE MAYOR COUNCIL	1	_	_	_	10 101	9 408	9 408	12 914	13 208	13 564
1.1 - [Name of sub-vote]										
Vote 2 - MUNICIPAL MANAGER 2.1 - [Name of sub-vote]		-	-	-	14 729	6 551	6 551	11 597	11 872	12 228
Vote 3 - CORPORATE SERVICES		-	-	-	33 853	36 860	36 860	30 030	30 604	31 619
3.1 - [Name of sub-vote]										
Vote 4 - FINANCIAL SERVICES		-	_	_	37 438	51 383	51 383	50 595	52 118	53 925
4.1 - [Name of sub-vote]		-	_	_	51 430	51 303	51 303	20.292	52 110	J3 920

A Schedule

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
Revenue by Vote Vote 5 - COMMUNITY SERVICES: COMM DEV 5.1 - [Name of sub-vote]	1	_	_	-	63 747	58 505	58 505	63 969	64 493	65 12
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY 6.1 - [Name of sub-vote]		_	-	_	11 668	9 871	9 871	11 489	11 770	12 08
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL 7.1 - [Name of sub-vote]		-	-	-	332 588	264 378	264 378	274 163	285 110	305 1
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	_	-	-	-	-	
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	_	-	-	-	_	
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	-	_	_	_	-	-	_	
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	_	-	-	-	_	

NC062 Nama Khoi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24		m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1					~				
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]										
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	-	_	-	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	_	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Expenditure by Vote Surplus/(Deficit) for the year	2	-	-	-	504 123 (55 886)	436 955 (28 621)	436 955 (28 621)	454 758 31 125		493 650 74 053

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure

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

3. Assign share in 'associate' to relevant Vote

NC062 Nama Khoi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	149 047	103 934	103 934	114 155	120 611	136 799	159 459
Service charges - Water	2	-	-	-	57 176	55 176	55 176	69 159	57 879	60 542	63 266
Service charges - Waste Water Management	2	-	-	-	22 428	20 428	20 428	32 313	21 429	22 415	23 423
Service charges - Waste Management	2	-	-		26 640	24 640	24 640	39 651	25 847	27 036	28 253
Sale of Goods and Rendering of Services		-	-	-	792	3 739	3 739	3 739	3 922	4 102	4 287
Agency services		-	-	-	400	89	89	89	94	98	103
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	15 342	21 258	21 258	21 258	22 299	23 325	24 375
Interest earned from Current and Non Current Assets		-	-	-	2 085	4 219	4 219	4 219	4 425	4 629	4 837
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	1 194	1 194	1 194	1 194	1 253	1 311	1 370
Rental from Fixed Assets		-	-	-	3 240	3 240	3 240	3 240	3 399	3 555	3 715
Licence and permits		-	-	-	1 586	1 586	1 586	1 586	1 664	1 741	1 819
Operational Revenue		-	-	-	340	389	389	389	408	427	446
Non-Exchange Revenue	2				E7 400	57 427	E7 407	57 427	E7 407	60.069	60 771
Property rates Surcharges and Taxes	2	-	-	-	57 428	57 427	57 427	3/ 42/	57 427	60 068	62 771
Fines, penalties and forfeits		-	-	-	575	575	575	575	603	631	659
		-	-	-	575	575	575	575	003	031	009
Licences or permits Transfer and subsidies - Operational		-	-	-	- 69 179	69 996	69 996	- 69 996	73 321	75 665	79 203
Interest		-	-	-	4 187	4 187	4 187	4 187	4 392	4 594	4 801
Fuel Levy		-	-	-	4 107	4 107	4 107	4 107	4 392	4 554	4 601
Operational Revenue					_						0
Gains on disposal of Assets					_						Ĭ
Other Gains									60 588	60 588	60 588
Discontinued Operations									00 000	00 000	00.000
Total Revenue (excluding capital transfers and contributions)	-	-	-		411 638	372 077	372 077	423 178	459 561	487 525	523 375
Expenditure											
Employee related costs	2	-	-	-	102 967	94 803	94 803	94 803	105 613	108 310	111 018
Remuneration of councillors		-	-	-	6 759	7 302	7 302	7 302	7 282	7 446	7 614
Bulk purchases - electricity	2	-	-	-	138 000	120 000	120 000	120 000	125 880	134 692	150 855
Inventory consumed Debt impairment	8	-	-	-	65 596	50 796 22 200	50 796 22 200	50 796 22 200	50 096 22 200	51 118 22 200	53 463 22 200
Depreciation and amortisation		-	-		81 663	72 392	72 392	72 392	72 392	72 392	72 392
Interest		-	-	-	2 703	17 225	17 225	17 225	17 225	17 914	18 631
Contracted services		-	-	-	42 470	20 919	20 919	20 919	22 216	22 634	23 593
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off Operational costs		-	-	-	21 986 33 560	1 000 26 897	1 000 26 897	1 000 26 897	1 000 27 434	1 000 27 982	1 000 29 240
Losses on disposal of Assets		-	-	-	- 33 500	20 097	20 097	20 09/	21 434 -	21 902	29 240
Other Losses		-	-	-	8 421	3 421	3 421	3 421	3 421	3 489	3 646
Total Expenditure		-	-	•	504 123	436 955	436 955	436 955	454 758	469 176	493 650
Surplus/(Deficit)		-	-	-	(92 485)	(64 877)	(64 877)	(13 777)	4 803	18 349	29 725
Transfers and subsidies - capital (monetary allocations)	6	-	-	-	36 599	36 257	36 257	36 257	26 322	38 366	44 328
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions Income Tax		-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Surplus/(Deficit) after income tax		-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-		-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate	7	-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Intercompany/Parent subsidiary transactions	'	_		1					_	_	
Surplus/(Deficit) for the year	1	-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053

References
1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Debt impairment includes Impairment and Reversal of Impairment Losses

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs 5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

8. All materials consumed including water consumed and materials used in operations.

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
<u>Multi-year expenditure</u> to be appropriated	2										
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	550	550	550	-	-	0
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	1 800	1 800	1 800
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-	-	-	-	-	-	-	-	-	-
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		-	-	-	13 599	17 415	17 415	17 415	16 322	18 366	19 328
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	13 599	17 965	17 965	17 965	18 122	20 166	21 128
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	17 100	6 000	6 000	6 000	-	-	0
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES: COMM DEV		_	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-	-	-	-	-	-	-	-	-	-
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	_	-
Capital single-year expenditure sub-total		-	-	-	42 300	30 529	30 529	30 529	10 000	20 000	25 000
Total Capital Expenditure - Vote		-	-	-	55 899	48 494	48 494	48 494	28 122	40 166	46 128
Capital Expenditure - Functional											
Governance and administration		-	-	-	17 100	6 000	6 000	6 000	1 800	1 800	1 800
Executive and council		-	-	-	17 100	6 000	6 000	6 000	-	-	0
Finance and administration		-	-	-	-	-	-	-	1 800	1 800	1 800
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	550	550	550	-	-	0
Planning and development		-	-	-	-	550	550	550	-	-	0
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	38 799	41 944	41 944	41 944	26 322		44 328
Energy sources		-	-	-	1 600	4 200	4 200	4 200	-	1 452	
Water management		-	-	-	600	670	670	670	-	-	0
Waste water management		-	-	-	36 599	37 074	37 074	37 074	26 322	36 914	43 016
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	55 899	48 494	48 494	48 494	28 122	40 166	46 128
Funded by:											
National Government		-	-	-	36 599	36 257	36 257	36 257	26 322	38 366	44 328
Provincial Government		-	-	-	-	-	-	-		-	-
District Municipality		_	_	_	_	_	-	-	-	_	_
I ransfers and subsidies - capital (monetary allocations) (Nat / Prov											
Departm Agencies, Households, Non-profit Institutions, Private											
Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	_	-	-
Transfers recognised - capital	4	-	-	-	36 599	36 257	36 257	36 257	26 322	38 366	44 328
- •											
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds	Ĩ	_	-	_	19 300	12 237	12 237	12 237	1 800		1 800
Total Capital Funding	7	-	-	-	55 899	48 494	48 494	48 494	28 122		46 128

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 functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

1

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

2024/25 Medium Term Revenue & Expenditure Multi-year appropriation for Budget Year 2024/25 in the 2023/24 Annual Budget Multi-year appropriation for 2025/26 in the 2023/24 Annual Budget New multi-year appropriations Vote Description 2020/21 2021/22 2022/23 Current Year 2023/24 Framework (funds for new and existing projects) Downward Downward Audited Audited Audited Original Adjusted Full Year Pre-audit Budget Year Budget Year +1 Budget Year + Appropriation Adjustments Appropriation Appropriation Adjustments i Appropriation Budget Year Budget Year +1 Budget Year adjustments adjustments Outcome Outcome Outcome Budget Budget Forecast outcome 2024/25 2025/26 2026/27 for 2024/25 2023/24 carried forward for 2024/25 2023/24 carried forward 2024/25 2025/26 2026/27 R thousand Capital expenditure - Municipal Vote for 2024/25 for 2024/25 Multi-year expenditure appropriation Vote 1 - EXECUTIVE MAYOR COUNCIL --1.1 - [Name of sub-vote] --------Vote 2 - MUNICIPAL MANAGER 550 550 550 2.1 - [Name of sub-vote] -_ -_ --------Vote 3 - CORPORATE SERVICES ---_ --3.1 - [Name of sub-vote] ----------_ ---Vote 4 - FINANCIAL SERVICES 1 800 1 800 1 800 --4.1 - [Name of sub-vote] --_ -2 -----_ _ ------------_ Vote 5 - COMMUNITY SERVICES: COMM DEV _ -5.1 - [Name of sub-vote] -------_ --_ ---_ _ -------Vote 6 - COMMUNITY SERVICES: PUBLSAFETY -----_ ---6.1 - [Name of sub-vote] ---------------------Vote 7 - INFRASTRUCTURE;ENG TECHNICAL 13 599 17 415 17 415 17 415 16 322 18 366 19 328 --7.1 - [Name of sub-vote] --------_ --_ ----2 ----------Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote] -_ -------

NC062 Nama Khoi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

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Multi-year appropriation for Budget Year 2024/25 in the 2023/24 Annual Budget Multi-year appropriation for 2025/26 in the 2023/24 Annual Budget 2024/25 Medium Term Revenue & Expenditure New multi-year appropriations Vote Description 2020/21 2021/22 2022/23 Current Year 2023/24 (funds for new and existing projects) Framework Downward Downward Audited Audited Audited Original Adjusted Full Year Pre-audit Budget Year Budget Year +1 Budget Year + Appropriation Adjustments Appropriation Appropriation Adjustments i Appropriation Budget Year Budget Year +1 Budget Year adjustments adjustments Outcome Outcome Outcome Budget Budget Forecast outcome 2024/25 2025/26 2026/27 for 2024/25 2023/24 carried forward for 2024/25 2023/24 carried forward 2024/25 2025/26 2026/27 R thousand Capital expenditure - Municipal Vote for 2024/25 for 2024/25 ----------Vote 9 - [NAME OF VOTE 9] -----9.1 - [Name of sub-vote] ---_ --_ Vote 10 - [NAME OF VOTE 10] _ _ 10.1 - [Name of sub-vote] --------------Vote 11 - [NAME OF VOTE 11] ----------11.1 - [Name of sub-vote] _ -------_ ---Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote] _ ----------_ ---------_ -_ Vote 13 - [NAME OF VOTE 13] _ --13.1 - [Name of sub-vote] ---_ ---_ _ ---------------Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote] ---------_ -----------_ ---Vote 15 - [NAME OF VOTE 15] _ _ ---15.1 - [Name of sub-vote] _ _ ----2 ------------Capital multi-year expenditure sub-total 13 599 17 965 17 965 17 965 18 122 20 166 21 128 -

NC062 Nama Khoi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Capital expenditure - Municipal Vote Friday, 31 May 2024 14:01:21 SAT

NC062 Nama Khoi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure	Mul	Iti-year appropriatior in the 2023/24	Annual Budget	2024/25	N	Iulti-year appro in the 2023/2	priation for 202 4 Annual Budge		New (funds fo	nulti-year appropriation of the second se	oriations ng projects)
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	2 Appropriati for 2024/2	ion Adjustments in 25 2023/24	Downward adjustments	Appropriation carried forward	Appropriation for 2024/25	Adjustments i 2023/24	adjustment	Appropriation	Budget Year 2024/25	Budget Year + 2025/26	Budget Ye 2026/2
busand tal expenditure - Municipal Vote						-						┥ ┝───		for 2024/25				for 2024/25				
ale-year expenditure appropriation	2																					
Vote 1 - EXECUTIVE MAYOR COUNCIL 1.1 - [Name of sub-vote]		-	-	-	17 100	6 000	6 000	6 000	-	-	0											
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ote 2 - MUNICIPAL MANAGER												4										
I - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-											
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3 - CORPORATE SERVICES [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-											
- [Manie of Sub-Vote]		1																				
		1																				
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4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-											
[Name of sub-vote]																						
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		1																				
5 - COMMUNITY SERVICES: COMM DEV		-	-	-	-	-	-	-	-	-	-											
[Name of sub-vote]																						
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		1																				
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6 - COMMUNITY SERVICES: PUBLSAFETY	r	-	-	-	-	-	-	-	-	-	-											
[Name of sub-vote]		1																				
		1																				
												4										
		_	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		_	_	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		_	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
		-	_	_	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
e 7 - INFRASTRUCTURE;ENG TECHNICAL [Name of sub-vole]		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
[Name of sub-vote]			-	-	25 200	24 529	24 529	24 529	10 000													
[Name of sub-vote] 8 - [NAME OF VOTE 8]		-	-	-	25 200	24 529	24 529	24 529	10 000	20 000	25 000											
Name of sub-vote]																						

NC062 Nama Khoi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref		by vote, functi 2021/22	2022/23			ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure		Multi-year i	appropriation in the 2023/24	for Budget Year Annual Budget	2024/25		Multi-year approp in the 2023/24		/26	New n (funds fo	nulti-year approp r new and existir	riations ng projects)
housand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Appr for	ropriation A 2024/25	djustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
pital expenditure - Municipal Vote													l	İ	101 202 4/20				101 202 420	1	l		1
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_	_												
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	_	-	-	_	_	_	_	_	_												
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	_	_	-	_	_	_	_	_	_												
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	_	-	-	-	_	-	-	_	_												
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	_	-	-	_	_												
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	_	_	-	-	_	-	_	_	-												
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	_	-	-	-	_	-	-	_	_												
ital single-year expenditure sub-total Il Capital Expenditure		-		-	42 300 55 899	30 529 48 494	30 529 48 494	30 529 48 494	10 000 28 122	20 000 40 166	25 000 46 128												

NC062 Nama Khoi - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		-	-	-	5 272	2 542	2 542	2 542	2 592	2 458	10 695
Trade and other receivables from exchange transactions	1	-	-	-	65 735	77 762	77 762	77 762	104 117	140 530	180 286
Receivables from non-exchange transactions	1	-	-	-	36 892	12 611	12 611	12 611	20 018	27 131	34 564
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	-	-	(5 844)	1 616	1 616	1 616	3 363	9 270	15 208
VAT		-	-	-	23 256	69 417	69 417	69 417	69 417	69 417	69 417
Other current assets		-	-	-	(518)	(775)	(775)	(775)	374	374	374
Total current assets		-	-	-	124 793	163 172	163 172	163 172	199 881	249 179	310 543
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	-	-	138 836	124 391	124 391	124 391	124 391	124 391	124 391
Property, plant and equipment	3	-	-	-	677 492	625 767	625 767	625 767	579 798	545 772	517 709
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		_	_	_	1 484	1 484	1 484	1 484	1 484	1 484	1 484
Intangible assets		_	_	_	96	152	152	152	152	152	152
Trade and other receivables from exchange transactions		_	_	_	(7 662)	(8 732)	(8 732)	(8 732)	_	_	_
Non-current receivables from non-exchange transactions		_	-	_	(7 002)	(8732)	(8732)	(8732)	_ 1 490	1 490	1 490
Other non-current assets		_	-	_	1 304	1450	1450	1450	1450	1450	1450
Total non current assets	-	-	-	-	811 611	744 553	744 553	744 553	707 315	673 290	645 226
TOTAL ASSETS		-	-	-	936 404	907 725	907 725	907 725	907 196	922 469	955 769
LIABILITIES		_	_	_	550 404	301 123	301 123	301 123	307 130	522 405	333703
Current liabilities											
Bank overdraft		-	-	_	_	_	_	_	_	_	_
Financial liabilities		_	-	_	466	3 615	3 615	3 615	3 615	3 615	3 615
Consumer deposits		_	_	_	3 570	3 734	3 734	3 734	3 734	3 734	3 734
Trade and other payables from exchange transactions	4	_	_	_	414 490	38 334	38 334	38 334	34 371	34 504	34 638
Trade and other payables from non-exchange transactions	5	_	-	_	18 701	16 214	16 214	16 214	15 679	15 094	15 094
Provision	5	_	-	_	17 444	16 809	16 809	16 809	17 140	20 404	23 845
VAT		_	_	_	444 491	42 340	42 340	42 340	53 032	53 032	53 032
Other current liabilities		_	-	_	491	42 340	42 340	42 340	55 052	55 052	55 052
Total current liabilities			-	-	455 162	121 047	121 047	121 047	127 572	130 384	133 958
		-	-	-	455 162	121 047	121 047	121 047	12/ 5/2	130 304	133 930
Non current liabilities											
Financial liabilities	6	-	-	-	704	21 624	21 624	21 624	21 624	21 624	21 624
Provision	7	-	-	-	138 478	95 495	95 495	95 495	95 495	95 495	95 495
Long term portion of trade payables		-	-	-	-	425 461	425 461	425 461	354 181	354 181	354 181
Other non-current liabilities		-	-	-	23 009	23 131	23 131	23 131	23 456	23 782	24 107
Total non current liabilities		-	-	-	162 191	565 711	565 711	565 711	494 756	495 082	495 408
TOTAL LIABILITIES		-	-	-	617 353	686 757	686 757	686 757	622 328	625 466	629 365
NET ASSETS		-	-	-	319 051	220 968	220 968	220 968	284 868	297 003	326 404
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	-	-	-	313 227	221 345	221 345	221 345	284 637	296 773	326 174
Reserves and funds	9	-	-	-	230	230	230	230	230	230	230
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	-	-	-	313 457	221 575	221 575	221 575	284 868	297 003	326 404
References	•										

<u>References</u> 1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

1

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

4. Detail breakdown in Table SA3.

5. Detail breakdown in Table SA3.

6. Detail breakdown in Table SA3.

7 Detail breakdown in Table SA3.

8. Detail breakdown in Table SA3.

9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.

10. Net assets must balance with Total Community Wealth/Equity L

A Schedule

NC062 Nama Khoi - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	61 477	97 512	97 512	97 512	55 018	57 549	60 139
Service charges		-	-	-	306 391	241 574	241 574	241 574	205 264	217 314	242 690
Other revenue		-	-	-	7 876	-	-	-	4 096	4 284	4 477
Transfers and Subsidies - Operational	1	-	-	-	14 029	-	-	-	79 315	81 935	85 755
Transfers and Subsidies - Capital	1	-	-	-	36 599	-	-	-	26 322	38 366	44 328
Interest		-	-	-	2 085	4 219	4 219	4 219	4 425	4 629	4 837
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	-	-	(322 483)	(211 580)	(211 580)	(211 580)	(330 744)	(344 239)	(367 676)
Interest		-	-	-	(2 703)	(17 225)	(17 225)	(17 225)	(17 225)	(17 914)	(18 631)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	-	103 271	114 500	114 500	114 500	26 472	41 924	55 920
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	0
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(55 899)	(47 677)	(47 677)	(47 677)	(28 122)	(38 714)	(44 816)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	(55 899)	(47 677)	(47 677)	(47 677)	(28 122)	(38 714)	(44 816)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	0
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	_	-	-	-	-	-	-	-	(0)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		-	-	-	47 372	66 824	66 824	66 824	(1 650)		11 104
Cash/cash equivalents at the year begin:	2	-	-	-	24 517	46 770	46 770	46 770	4 242	2 592	5 802
Cash/cash equivalents at the year end:	2	-	-	-	71 889	113 594	113 594	113 594	2 592	5 802	16 906
<u>References</u> 1. Local/District municipalities to include transfers from/to 2. Cash equivalents includes investments with maturities 3. The MTREF is populated directly from SA30.			ties								

5. The WITCH is populated allocary norm 6760.										
Total receipts	-	-	-	428 457	343 305	343 305	343 305	374 441	404 077	442 227
Total payments	-	-	-	(381 085)	(276 482)	(276 482)	(276 482)	(376 091)	(400 867)	(431 123)
	-	-	-	47 372	66 824	66 824	66 824	(1 650)	3 210	11 104
Borrowings & investments & c.deposits	-	-	-	-	-	-	-	-	-	0
Repayment of borrowing	-	-	-	-	-	-	-	-	-	(0)
	-	-	-	47 372	66 824	66 824	66 824	(1 650)	3 210	11 104
	-	-	-	-	-	-	-	-	-	-

NC062 Nama Khoi - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	-	-	-	71 889	113 594	113 594	113 594	2 592	5 802	16 906
Other current investments > 90 days		-	-	-	(66 617)	(111 051)	(111 051)	(111 051)	-	(3 344)	(6 211)
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		-	-	-	5 272	2 542	2 542	2 542	2 592	2 458	10 695
Application of cash and investments											
Unspent conditional transfers		-	-	-	18 701	16 214	16 214	16 214	15 679	15 094	15 094
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	(22 765)	(27 077)	(27 077)	(27 077)	(16 385)	(16 385)	(16 384)
Other working capital requirements	3	-	-	-	355 737	(11 305)	(11 305)	(7 207)	(80 200)	(115 939)	(158 352)
Other provisions		-	-	-	17 444	16 809	16 809	16 809	17 140	20 404	23 845
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	230	230	230	230	230	230	230
Total Application of cash and investments:		-	-	-	369 347	(5 129)	(5 129)	(1 031)	(63 535)	(96 596)	(135 569)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		-	-	-	(364 075)	7 671	7 671	3 573	66 127	99 054	146 263
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	142 560	71 280	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		-	-	-	(364 075)	7 671	7 671	3 573	208 687	170 334	146 263
References											

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements

Debtors		-	-	-	58 753	49 639	49 639	45 541	114 571	150 443	192 990
Creditors due		-	-	-	414 490	38 334	38 334	38 334	34 371	34 504	34 638
Total		-	-	-	(355 737)	11 305	11 305	7 207	80 200	115 939	158 352
Debtors collection assumptions Balance outstanding - debtors Estimate of debtors collection rate	0.0%	-	- 0.0% 0	- 0.0% 0	96 329 61.0% 0	83 130 59.7% 0	83 130 59.7% 0	83 130 54.8% 0	125 624 91.2% 0	169 150 88.9% 0	216 339 89.2% 0
Long term investments committed		0	0	0	0	0	0	0	0	0	0
Balance (Insert description; eg sinking fund)											
Reserves to be backed by cash/investments		-	-	-	-	-	-	-	-	-	
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	230	230	230	230	230	230	230
Self-insurance Compensation for Occupational Injuries and Diseases Employee Benefit reserve Non-current Provisions reserve Valuation roll reserve Investment in associate account Capitalisation		_	-	-	-	-	-	-	_	_	_
	6	-	-	-	230	230	230	230	230	230	230

Note: 6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

NC062 Nama Khoi - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Cu	Irrent Year 2023/2	24	LULT/LU MCUIU	m Term Revenue Framework	a Experianta
thousand		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year 2024/25	Budget Year +1	Budget Year 2026/27
PITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Forecast	2024/25	2025/26	2026/27
Total New Assets	1	-	-	-	35 899	28 835	28 835	18 122	18 714	19 8
Roads Infrastructure		-	-	-	-	-	-	-	-	
Storm water Infrastructure Electrical Infrastructure		-	-	-	_ 1 600	_ 4 200	_ 4 200	-		
Water Supply Infrastructure		_	-	-	600	4 200	4 200	-	_	
Sanitation Infrastructure		_	_	-	16 599	17 415	17 415	16 322	16 914	18 0
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Infrastructure		-	-	-	18 799	22 285	22 285	16 322	16 914	18 (
Community Facilities Sport and Recreation Facilities		-	-	-	-	-	-	-		
Community Assets		-	-	-	-	-	-	-	-	
Heritage Assets		_	-	_	-	-	-	-	_	
Revenue Generating		_	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Other Assets		-	-	-	-	-	-	-	-	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		-	-	-	-	250	250	400	400	
Furniture and Office Equipment Machinery and Equipment		-	-	-	-	300	300	400 1 000	400 1 000	1
Transport Assets		-	-	-	17 100	6 000	- 6 000	-	- 1000	
Land		_	-	_	-	-	-	-	_	
Zoo's, Marine and Non-biological Animals		_	-	_	-	-	-	-	_	
Mature		_	-	-	-	-	-	-	-	
Immature		_	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
tal Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	
Roads Infrastructure		-	-	-	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-		
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure			-	-	-	-	-	-	-	
Infrastructure		-	-	-	-	-	-	-	-	
Community Facilities		-	-	-	-	-	-	-	-	
Sport and Recreation Facilities Community Assets		-	-	-		-	-	-	-	
Heritage Assets			_	_		-	_	_		
Revenue Generating		-	-	-	-	-	-	-	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	
Investment properties		-	_	_	-	_	-	_	_	
Operational Buildings		_	-	_	_	-	-	-		
Housing		_	-	-	_	-	-	-	_	
Other Assets		-	-	-	-	-	-	-	-	1
Biological or Cultivated Assets		-	-	-	-	-	-	-		
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		-	-	-	-	-	-	-	-	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	
Machinery and Equipment		-	-	-	-	-	-	-	-	
Transport Assets		-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature		_	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
otal Upgrading of Existing Assets	6	_	-	_	20 000	19 659	19 659	10 000	21 452	2
Roads Infrastructure	0	-	-	-	20 000	19 009	19 009	10 000	21452	2
Storm water Infrastructure		-	-	_		_	-	-	_	
Electrical Infrastructure		_	-	-	-	_	-	-	1 452	
Water Supply Infrastructure		_	-	-	-	_	-	-	- 1452	
Sanitation Infrastructure			-	-	20 000	_ 19 659	 19 659	10 000	20 000	2
Solid Waste Infrastructure		-	-	-	20 000	19 059	- 19 039	- 10 000	20 000	
Rail Infrastructure		_	_	_	_	_	_	_	_	
Coastal Infrastructure		_	_	_	_	_	-	_	_	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Infrastructure		-	-	-	20 000	19 659	19 659	10 000	21 452	2
	1	_	_	_	-	-	-	-	-	· ~

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NC062 Nama Khoi - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	Im Term Revenue Framework	e ∝ ⊏xpenditure
thousand		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	
APITAL EXPENDITURE	_	Outcome	Outcome	Outcome		Budget	Forecast	2024/25	2025/26	2026/27
Sport and Recreation Facilities		_	-	-	-	-	-	-	-	
Community Assets		-	-	-	-	-	-	-	-	
Heritage Assets Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		_	_	_	_	_	_	_	_	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing Other Assets		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-	_	
Servitudes		-	-	-	-	-	-	-	_	
Licences and Rights			-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment Furniture and Office Equipment		-	-	-	-	-	-	-		
Machinery and Equipment		_	_	_	_	_	_	_	_	
Transport Assets		-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature			-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
Total Capital Expenditure	4	-	-	-	55 899	48 494	48 494	28 122	40 166	46 1
Roads Infrastructure		-	-	-	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	1 600 600	4 200 670	4 200 670	-	1 452	13
Water Supply Infrastructure Sanitation Infrastructure		_	-	_	36 599	37 074	37 074	26 322	36 914	43 0
Solid Waste Infrastructure		_	-	-	-	-	-	-	_	100
Rail Infrastructure		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure			-	-	-	-	-		-	
Infrastructure		-	-	-	38 799	41 944	41 944	26 322	38 366	44 3
Community Facilities Sport and Recreation Facilities		-	-	-	-	-	-	-	-	
Community Assets			-	-		-	-		-	
Heritage Assets		-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	
Non-revenue Generating			-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		-	-	-		-	-	-		
Housing Other Assets			-	-	-	-	-	-	-	
Biological or Cultivated Assets		_	-	-		-	-	_	_	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		_	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment Furniture and Office Equipment		-	-	-	-	250 300	250 300	400 400		4
Machinery and Equipment		-	-	-	-	-	-	1 000	1 000	10
Transport Assets		-	-	-	17 100	6 000	6 000	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature			-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
TAL CAPITAL EXPENDITURE - Asset class			-	-	55 899	48 494	48 494	28 122	40 166	46 1
SET REGISTER SUMMARY - PPE (WDV)	5	-	-	-	817 909	742 715	742 715	696 745		634 6
Roads Infrastructure		-	-	-	107 134	107 561	107 561	107 561	107 561	107 5
Storm water Infrastructure Electrical Infrastructure		-	-	-	1 237 153 290	350 147 358	350 147 358	350 135 606		3 118 2
Water Supply Infrastructure			-	_	64 106	61 270	61 270	46 548	31 826	17 1
Sanitation Infrastructure		-	-	-	163 419	157 362	157 362	176 033		240 6
Solid Waste Infrastructure		-	-	-	(33 151)	(50 702)	(50 702)	(77 290)		(130 4
Rail Infrastructure		-	-	-	-	- '	-	· – ′	· - /	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	3 677	3 637	3 637	3 637	3 637	36
Infrastructure		-	-	-	459 712	426 835	426 835	392 444	371 798	357 1
Community Assets		-	-	-	30 579 1 484	26 862 1 484	26 862 1 484	17 213 1 484	7 564 1 484	(2 0
Heritage Assets			-	-						
Investment properties		-	-	-	138 836	124 391	124 391	124 391	124 391	124 3
Other Assets Biological or Cultivated Assets		-	-	-	36 673	19 111	19 111	15 382		79
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Intangible Assets Computer Equipment		_	_	_	96 680	152 1 055	152 1 055	152 1 455	152 1 455	14
Furniture and Office Equipment		_	_	_	1 317	1 000	1 055	1 455	1 455	19
		_	_	_	118	(242)	(242)	758		7
Machinery and Equipment										
Transport Assets		-	-	-	14 700	12 193	12 193	12 193		12 1
		-		-	14 700 133 714 –	12 193 129 355	12 193 129 355 –	12 193 129 355		12 1 129 3

NC062 Nama Khoi - Table A9 Asset Management

EXPENDITURE OTHER ITEMS Depreciation	5 7 3	Audited Outcome - - - - - - - - - - - - - - - - - - -	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget 742 715 76 122 7 2 392 3 731 8000 - 8 2300 8800 (8 114)	Full Year Forecast 742 715 76 122 72 392 3 731 800 - 8 230 880	Budget Year 2024/25 	Budget Year +1 2025/26 	Budget Year +2 2026/27
Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Infrastructure	7			- - - - - - - -	81 663 81 663 - - - -	742 715 76 122 72 392 3 731 800 - 8 230 880	76 122 72 392 3 731 800 - 8 230	(39 033) 72 392 (111 425) 800 - 7 553	662 720 (49 054) 72 392 (121 445) 816 – 6 272	(64 519 72 392 (136 910 853 –
TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Coastal Infrastructure Coastal Infrastructure Information and Communication Infrastructure	7			- - - - - - - -	81 663 81 663 - - - -	742 715 76 122 72 392 3 731 800 - 8 230 880	76 122 72 392 3 731 800 - 8 230	(39 033) 72 392 (111 425) 800 - 7 553	662 720 (49 054) 72 392 (121 445) 816 – 6 272	(64 519 72 392 (136 910 853 –
EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	7			- - - - - - -	81 663 81 663 - - - -	76 122 72 392 3 731 800 - 8 230 880	76 122 72 392 3 731 800 - 8 230	(39 033) 72 392 (111 425) 800 - 7 553	(49 054) 72 392 (121 445) 816 - 6 272	(64 519) 72 392 (136 910) 853
Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure					81 663 - - - -	72 392 3 731 800 - 8 230 880	72 392 3 731 800 - 8 230	72 392 (111 425) 800 - 7 553	72 392 (121 445) 816 - 6 272	72 392 (136 910) 853
Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Information and Communication Infrastructure Infrastructure Infrastructure					- - -	3 731 800 - 8 230 880	3 731 800 - 8 230	(111 425) 800 – 7 553	(121 445) 816 – 6 272	(136 910 853 –
Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	3		- - - - -		- - -	800 - 8 230 880	800 - 8 230	800 - 7 553	816 - 6 272	853
Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	-		- - - -	- - -	-	- 8 230 880		_ 7 553	6 272	-
Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	-		- - -	-		880				6 804
Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	-		-		-		880	51 188		
Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure	-		-	-	-				52 231	54 627
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure	-		-	-	I I		(8 114)	(47 936)	(48 955)	(51 293
Coastal Infrastructure Information and Communication Infrastructure Infrastructure	-		-			· - /	-	(· · · · ,	_	
Coastal Infrastructure Information and Communication Infrastructure Infrastructure	-			-	_	-	_	_	_	_
Information and Communication Infrastructure Infrastructure	-	_	-	-	_	-	_	_	_	_
Infrastructure			-	-	-	-	_	-	-	_
		-	-	-	_	1 796	1 796	11 604	10 364	10 991
		_	-	-	-	174	174	362	363	366
Sport and Recreation Facilities		_	_	_	_	56	56	56	57	60
Community Assets	ŀ	-	-	-	_	230	230	418	420	426
Heritage Assets		_	_	-	_	-	-	-	-	-
Revenue Generating		_	_	_	_	-	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties	ŀ	-	-	-	_	-	-	-	-	-
Operational Buildings		_	_	_	_	50	50	(125 829)	(134 640)	(150 800
Housing		_	_	_	_	-	-	(120 020)	(104 040)	(100 000
Other Assets	ŀ	_	_		_	50	50	(125 829)	(134 640)	(150 800
Biological or Cultivated Assets		_	_	_	_	-	-	(120 023)	(134 040)	(100 000)
Servitudes		_	_	_	_	_	_	_	_	
Licences and Rights		_	_	_	_	_	_	_	_	
Intangible Assets	ŀ	-	-	-	_	-	-	-	-	-
Computer Equipment		_	_	_	_	140	140	143	146	152
Furniture and Office Equipment		_	_	-	_	15	15	15	15	16
Machinery and Equipment		_	_	-	_	1 500	1 500	2 224	2 248	2 305
Transport Assets		-	-	-	-	-	-	-	-	-
Land		_	-	-	_	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	-	_	-	-	-	-	-
Mature		_	-	-	-	-	-	-	-	-
Immature		_	_	_	_	-	-	-	_	_
	ŀ	-				-				
Living Resources	-	-	-	-	-	-	-		-	-
TOTAL EXPENDITURE OTHER ITEMS		-	-	-	81 663	76 122	76 122	(39 033)	(49 054)	(64 519
Renewal and upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	35.8%	40.5%	40.5%	35.6%	53.4%	57.0%
Renewal and upgrading of Existing Assets as % of deprech		0.0%	0.0%	0.0%	24.5%	27.2%	27.2%	13.8%	29.6%	36.3%
R&M as a % of PPE & Investment Property		0.0%	0.0%	0.0%	0.0%	0.5%	0.5%	-16.0%	-18.4%	-21.6%
Renewal and upgrading and R&M as a % of PPE and Investment Property		0.0%	0.0%	0.0%	2.4%	3.2%	3.2%	-14.6%	-15.1%	-17.5%

References

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

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A Schedule

NC062 Nama Khoi - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
	Ner	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets Water:	1									
Piped water inside dwelling		-	-	-	-	-	-	11 939	11 939	12 058
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	-	-	-			-	-		
Osing public tap (at least min.service level) Other water supply (at least min.service level)	4	-	-	-	-	-	-	-		-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level) Other water supply (< min.service level)	3 4	-	-	-	-		-	-	-	
No water supply (< min.service level)	4	-	-	-	-	-	-	-		-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:		_	_	_	_			6 767	6 767	6 834
Flush toilet (connected to sewerage) Flush toilet (with septic tank)		-	-	-	-		-	3 057	3 057	6 834 3 087
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-			-	1 885	1 885	1 903
Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		-	-	-	-	-	-	-		
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-		-	14	14	15
No toilet provisions Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	455	455	460
Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	-	-	-		-	-		
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-		-	7 671	7 671	7 747
Other energy sources Below Minimum Service Level sub-total		-	-	-	-	-	-	-		
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week		-	-	-	-	-	-	11 548	11 548	11 663
Minimum Service Level and Above sub-total Removed less frequently than once a week		-	-	-	-	-	-	-		
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal No rubbish disposal		-	-	-			-			
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	5 467	5 467	5 521
Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	5 467 5 467	5 467 5 467	5 521 5 521
Refuse (removed at least once a week)		-	-	-	-	-	-	5 467	5 467	5 521
Informal Settlements Cost of Free Basic Services provided - Formal Settlements (R'000)	+	-	-	-	-	-	-	-	-	-
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	0	0	0
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	0	0	0
Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households)		-	-	-			-	0	0	0
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	_	-	-	_	-	
Total cost of FBS provided	8	-	-	-	-	-	-	1	1	1
Highest level of free service provided per household										
Property rates (R value threshold) Water (kilolitres per household per month)		-	-	-	-	-	-	15 000	15 000	15 000
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	_
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month) Refuse (average litres per week)		-	-	-	-		_	-	-	_
Revenue cost of subsidised services provided (R'000)	9									
	3									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		_	_	-	_	_	_	_	-	_
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-		-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households)		-	-	-			-	-		
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-
References									1	1

1. Include services provided by another entity; e.g. Eskom
 2. Stand distance <= 200m from dwelling
 3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included) Friday, 31 May 2024 14:01:37 SAT

NC062 Nama Khoi - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	С	urrent Year 2023/	24	2024/25 Mediu	im Term Revenue Framework	e & Expenditure
		Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Household service targets	1									

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

NC062 Nama Khoi - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

NC062 Nama Khoi - Supporting Table SA1 Supporting		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25		Budget Year +2 2026/27
R thousand REVENUE ITEMS:											
Non-exchange revenue by source Exchange Revenue	6										
Total Property Rates Less Revenue Foregone (exemptions, reductions and	Ū				61 477	61 476	61 476	61 476	61 476	64 304	67 198
rebates and impermissable values in excess of section 17											
of MPRA) Net Property Rates		-	-	-	4 050 57 428	4 050 57 427	4 050 57 427	4 050 57 427	4 050 57 427	4 236 60 068	<u>4 426</u> 62 771
Exchange revenue service charges											
Service charges - Electricity Total Service charges - Electricity	6				159 268	114 155	114 155	114 155	131 332	148 013	171 179
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent					40.004	40.004	10.001		40 704	44.045	44 740
household per month) Net Service charges - Electricity		-	-	-	10 221 149 047	10 221 103 934	10 221 103 934	114 155	10 721 120 611	11 215 136 799	11 719 159 459
Service charges - Water	6										
Total Service charges - Water Less Revenue Foregone (in excess of 6 kilolitres per					71 159	69 159	69 159	69 159	72 548	75 885	79 300
indigent household per month) Less Cost of Free Basis Services (6 kilolitres per indigent											
household per month)		-	-	-	13 983 57 176	13 983 55 176	13 983 55 176	69 159	14 669 57 879	15 343 60 542	16 034 63 266
Net Service charges - Water Service charges - Waste Water Management		-	-	-	5/ 1/6	55 176	55 176	09 139	5/ 6/9	00 342	03 200
Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation service					34 313	32 313	32 313	32 313	33 896	35 455	37 051
to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	11 885	11 885	11 885		12 467	13 041	13 627
Net Service charges - Waste Water Management		-	-	-	22 428	20 428	20 428	32 313	21 429	22 415	23 423
Service charges - Waste Management Total refuse removal revenue	6	-	-	-	41 651	39 651	39 651	39 651	41 594	43 508	45 466
Total landfill revenue Less Revenue Foregone (in excess of one removal a week to		-	-	-	-	-	-	-	-	-	-
indigent households) Less Cost of Free Basis Services (removed once a week to		-	-	-	-	-	-	-	-	-	-
indigent households)		-	-	-	15 012	15 012	15 012		15 747	16 472	17 213
Net Service charges - Waste Management		-	-	-	26 640	24 640	24 640	39 651	25 847	27 036	28 253
EXPENDITURE ITEMS:											
Employee related costs Basic Salaries and Wages	2	-	-		64 593	59 320	59 320	59 320	66 823	68 494	70 206
Pension and UIF Contributions	2	-	-	-	9 711	8 829	8 829	8 829	9 238	9 469	9 706
Medical Aid Contributions Overtime		-	-	-	4 328 6 963	3 168 7 476	3 168 7 476	3 168 7 476	4 073 8 386	4 175 8 596	4 279 8 811
Performance Bonus		-	-	-	5 065	4 732	4 732	4 732	5 653	5 795	5 939
Motor Vehicle Allowance Cellphone Allowance		-	-	-	4 656 294	1 462 231	1 462 231	1 462 231	3 553 325	3 642 333	3 733 341
Housing Allowances Other benefits and allowances		-	-	-	1 236 3 298	891 3 875	891 3 875	891 3 875	829 2 609	850 2 731	871 2 799
Payments in lieu of leave		-	-	-	1 378	2 645	2 645	2 645	1 500	1 538	1 576
Long service awards Post-retirement benefit obligations	4	-	-	-	343 _	788 814	788 814	788 814	150 1 381	154 1 415	158 1 451
Entertainment		-	-	-	-	-	-	-	-	-	-
Scarcity Acting and post related allowance		-	-		- 1 102	- 572	- 572	- 572	556 536	570 549	584 563
In kind benefits sub-total	5	_	-	-	_ 102 967	_ 94 803	_ 94 803	_ 94 803	 105 613	_ 108 310	_ 111 018
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	_
Total Employee related costs	1	-	-	-	102 967	94 803	94 803	94 803	105 613	108 310	111 018
Depreciation and amortisation Depreciation of Property, Plant & Equipment		-	-	-	81 663	72 392	72 392	72 392	72 392	72 392	72 392
Lease amortisation		-	-	-	-	-	-	-	-	-	-
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	-	-	-	81 663	72 392	72 392	72 392	72 392	72 392	72 392
Bulk purchases - electricity Electricity bulk purchases		-	-	-	138 000	120 000	120 000	120 000	125 880	134 692	150 855
Total bulk purchases	1	-	-	-	138 000	120 000	120 000	120 000	125 880	134 692	150 855
Transfers and grants											
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants Total transfers and grants	1	-	-	-		-	-	-		-	-
Contracted Services											
Outsourced Services Consultants and Professional Services		-	-	-	2 953 7 178	2 883 8 150	2 883 8 150	2 883 8 150	2 941 8 313	2 999 8 478	3 134 8 859
Contractors		-	-	-	32 338	9 886	9 886	9 886	10 962	11 156	11 599
Total contracted services		-	-	-	42 470	20 919	20 919	20 919	22 216	22 634	23 593
Operational Costs Friday, 31 May 2024 14:01:41 SAT				l	I		l		Dava	33 of 358	

NC062 Nama Khoi - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	im Term Revenue Framework	e & Expenditure
		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
R thousand											
Collection costs		-	-	-	497	800	800	800	816		870
Contributions to 'other' provisions		-	-	-	1 785	1 500	1 500	1 500	1 530	1 561	1 631
Audit fees					0.774	2,000	2 000	2 000	2.070	2.054	4 131
Audit fees		-	-	-	3 771	3 800	3 800	3 800	3 876	3 954	4 131
Other Operational Costs		-	_	-	27 507	20 797	20 797	20 797	21 212	21 636	22 608
Total Operational Costs	1	-	-	_	33 560	26 897	26 897	26 897	27 434	27 982	29 240
		-	-	-	33 300	20 097	20 097	20 097	21 434	27 902	29 240
Repairs and Maintenance by Expenditure Item	8										l I
Employee related costs	-	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		_	_	_	9 666	4 331	4 331	4 331	4 831	4 908	5 083
Contracted Services		-	_	-	25 982	8 574	8 574	8 574	9 624	9 791	10 173
Operational Costs		-	_	-	_	_	_	_	_	_	_
Total Repairs and Maintenance Expenditure	9	-	-	-	35 648	12 905	12 905	12 905	14 455	14 698	15 256
										1	_
Inventory Consumed											
Inventory Consumed - Water		-	-	-	44 429	40 000	40 000	40 000	40 000	40 800	42 636
Inventory Consumed - Other		-	-	-	21 167	10 796	10 796	10 796	10 096	10 318	10 827
Total Inventory Consumed & Other Material		-	_	-	65 596	50 796	50 796	50 796	50 096		53 463
					00 000	00100	00.00	00100			00 400
	check				35 648	9 174	9 174		125 880	136 144	152 167
Deferences	CIECK	-	-	-	55 040	5 174	3 174		125 000	150 144	152 107

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance. 9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

NC062 Nama Khoi - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

NC062 Nama Khoi - Supporting Table SA2	mail																
Description	Ref	Vote 1 - EXECUTIVE MAYOR COUNCIL	Vote 2 - MUNICIPAL MANAGER	Vote 3 - CORPORATE SERVICES	Vote 4 - FINANCIAL SERVICES	Vote 5 - COMMUNITY SERVICES: COMM DEV	Vote 6 - COMMUNITY SERVICES: PUBLSAFETY	Vote 7 - INFRASTRUCT URE;ENG TECHNICAL	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1	COUNCIL				COMIN DEV	FUBLOAFETT	TECHNICAL									
Revenue	· ·																
Exchange Revenue																	
Service charges - Electricity					-	-	-	120 611	-		-		-	-	-		120 611
Service charges - Electricity Service charges - Water		_	_	-			_	57 879	-	-	. I.	-	- I - I -				57 879
Service charges - Water Service charges - Water Management		_	_				_	21 429	-	-	- I	-		_			21 429
Service charges - Waste Water Management		_	_			25 847	_	21423	-	-	- I	-		_			25 847
Sale of Goods and Rendering of Services		_	478	104	3 151	186	0		-	-	- I	-		_	_		3 922
Agency services		_	4/0	104		-	94	5	-	-	- I	-		_	_		94
Interest										_					_		54
Interest earned from Receivables					22 299		_			_			- I				22 299
Interest earned from Current and Non Current Assets					4 425	_	_				- <u>-</u>		_		_		4 425
Dividends	ĭ				4 423												4 423
Rent on Land						1 253											1 253
Rental from Fixed Assets		-	_	3 0 1 6	_	383	_	-	_	-		-			_	-	3 399
Licence and permits			_			202	1 462			_	- I		- I				1 664
Operational Revenue		388			2	-	18	_				_	_	_	_		408
Non-Exchange Revenue		000		_	2	-	10	_	_	_	_	_	_	-	_		400
Property rates			-	-	57 427	-	-	-	_	_	-	-	-	-	-	_	57 427
Surcharges and Taxes					51 421					_	- I				_		51 421
Fines, penalties and forfeits		_	_	110		2	278	213	-	-	. I.	-	- I				603
Licences or permits		_	_	-			- 270	215	-	-	- I	-	- I - I -				003
Transfer and subsidies - Operational			1 2 3 0		3 000	18 499	_	50 592		_	- I						73 321
Interest			1230		4 392	- 10 455		50 552		_							4 392
Fuel Levy		_	_	-	4 332			-	-	-		-		_			4 332
Operational Revenue							_										
Gains on disposal of Assets					_		_										
Other Gains		_	_	_	_	_	_	60 588	_	_		_	_	_	_		60 588
Discontinued Operations		_	_	-	-	-	_	00 300	-	-		-					00 300
Total Revenue (excluding capital transfers and contri	hutio	388	1 708	3 231	94 696	46 372	1 852	311 315		-		-			-		459 561
Expenditure	bullo	300	1700	5251	34 030	40 372	1 032	311313		-							433 301
Employee related costs		3 484	8 656	9 483	21 867	18 185	10 429	33 509	_	_	-	_	-	-	-	_	105 613
Remuneration of councillors		7 282	-	-		-			_	_	_	_	_	_	_	_	7 282
Bulk purchases - electricity		- 202	_	_	_	_	_	125 880	_	_	_	_	_	_	_	_	125 880
Inventory consumed		_	_	255	_	91	_	49 750	_	_	_	_	_	_	_	_	50 096
Debt impairment				-	_	5 500	_	16 700					_	_	_	1	22 200
Depreciation and amortisation			_	3 7 3 0	_	36 237	_	32 425			_		_	_	_	1	72 392
Interest		_	_		17 225		_						_	_	_	1	17 225
Contracted services		306	2 497	3 825	4 182	551	887	9 968	_	_		_	_	_	_	_	22 216
Transfers and subsidies			_ 151		- 102	-	-				_		_	_	_	1	
Irrecoverable debts written off		-	-	-	_	250	-	750	-	-	_	_	-	-	_	_	1 000
Operational costs		_	_	_	_	-	_	-	_	_	_	_	_	_	_	_	
Losses on disposal of Assets		_	_	_	-	-	-	-	-	-	_	_	_	-	_	_	-
Other Losses		_	_	_	_	-	_	3 421	_	_	_	_	_	-	_	_	3 421
Total Expenditure	1	11 072	11 152	17 293	43 274	60 813	11 316	272 403	-	-	-	-	-	-	-	-	427 324
Surplus/(Deficit)	1	(10 684)	(9 445)	(14 062)	51 423	(14 441)	(9 465)	38 912	-	_	-	_	-	-	_	_	32 237
Transfers and subsidies - capital (monetary		(10 004)	(3443)	(14 002)	51 425	(14 441)	(3 400)	50 512	_	_	_	_	_	_	_	_	52 251
allocations)		_	_	_	_	-	-	26 322	-	_	_	_	_	_	_	_	26 322
Transfers and subsidies - capital (in-kind)					_	_							_	_	_	1	
Surplus/(Deficit) after capital transfers &		(10 684)	(9 445)	(14 062)	51 423	(14 441)	(9 465)	65 234	-	_	-	_	-	-	_	_	58 559
contributions		(10 004)	(3443)	(14 002)	51 425	(14 441)	(3400)	05254	_	_	_	_	_	_	_	-	30 333
References		l															

<u>Reterences</u>
1. Departmental columns to be based on municipal organisation structure

#REF!

NC062 Nama Khoi - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

NC062 Nama Khoi - Supporting Table SA3 Supportinging deta Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	Im Term Revenue Framework	e & Expenditure
Description	Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS Trade and other receivables from exchange transactions											
Electricity				_	82 702	112 746	112 746	112 746	119 009	126 283	134 803
Water		-	-	-	94 146	114 187	114 187	114 187	120 889	132 758	
Waste		-	-	-	36 806	54 328	54 328	54 328	57 955	63 113	
Waste Water		-	-	-	15 445	28 751	28 751	28 751	31 715	35 948	40 383
Other trade receivables from exchange transactions		-	-	-	18 475	43 593	43 593	43 593	67 091	91 671	117 356
Gross: Trade and other receivables from exchange transactions			-	-	247 574	353 604	353 604	353 604	396 659	449 772	
Less: Impairment for debt			-	-	(181 839)	(275 843)	(275 843)	(275 843)			
Impairment for Electricity		-	-	-	(75 260)	(94 886)	(94 886)	(94 886)	(100 586)		
Impairment for Water Impairment for Waste		-	-	-	(57 134) (19 729)	(106 773)	(106 773) (32 790)	(106 773) (32 790)			
Impairment for Waste Water					(19 729) (20 250)	(32 790) (29 828)	(32 790) (29 828)	(32 790) (29 828)			
Impairment for other trade receivalbes from exchange transactions		-	-	_	(9 466)	(11 564)	(11 564)	(11 564)	(11 564)		
Total net Trade and other receivables from Exchange Transactions				-	65 735	77 762	77 762	77 762	104 117	140 530	
Receivables from non-exchange transactions											
Property rates		-	-	-	68 545	80 973	80 973	80 973	87 774	94 886	102 319
Less: Impairment of Property rates		-	-	-	(37 077)	(68 874)	(68 874)	(68 874)	(68 874)		
Net Property rates			-	-	31 468	12 099	12 099	12 099	18 899	26 012	
Other receivables from non-exchange transactions			-	-	(856)	464	464	464	1 072	1 072	1 072
Impairment for other receivalbes from non-exchange transactions		-	-	-	6 279 5 424	47	47 512	47 512	47	47	47
Net other receivables from non-exchange transactions Total net Receivables from non-exchange transactions			-	-	5 424 36 892	512 12 611	12 611	12 611	1 119 20 018	1 119 27 131	1 119 34 564
Total net Necelvables from non-exchange transactions			-	-	50 052	12 011	12 011	12 011	20 0 10	2/ 131	54 504
Inventory											
Water											
Opening Balance		-	-	-	-	-	-	-	(3 084)		
System Input Volume		-	-	-	44 429	-	-	-	-	-	0
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	44 429	-	-	-	-	-	0
Natural Sources Authorised Consumption	6	-	-	-	- (44 429)	-	-	-	-	-	-
Billed Authorised Consumption	Ů				(44 423)				-		_
Billed Metered Consumption		_	_	_	(44 423)	_	_	_	_	_	_
Free Basic Water		_	_	_	_	_	-	_	_	_	_
Subsidised Water		_	_	_	_	_	_	_	_	_	_
Revenue Water		_	_	_	-	_	_	_	_	_	-
Billed Unmetered Consumption		-	-	-	(44 429)	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	(44 429)	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Water Losses		-	-	-	(8 421)	(3 084)	(3 084)	(3 084)	(3 421)	(3 489)	(3 646)
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses		-	-	-	(8 421)	(3 084)	(3 084)	(3 084)	(3 421)	(3 489) (3 646)
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	(8 421)	(3 084)	(3 084)	(3 084)	(3 421)	(3 489)) (3 646)
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	- (8.421)	(3.084)	(3.084)	(3.084)	(3 421)		(3.646)
Non-revenue Water Closing Balance Water		-	-	-	(8 421) (8 421)	(3 084) (3 084)	(3 084) (3 084)	(3 084) (3 084)			
Sidening Datation Mater		-	-	-	(0 421)	(3 004)	(3 004)	(3 004)	(0 504)	(3 3 3 3	(13 039)
Agricultural											
Opening Balance		_	-	_	_	-	-	_	-	_	_
Acquisitions			_	_	_	_	_		_	_	0
Issues	7	_	_	_	_	_	_	_	_	_	0
Adjustments	8	_	_	_	_		_	_	_		-
Write-offs	9	_	-	_	-	-	-	-	-	_	_
Closing balance - Agricultural	-	-	-	_	-	-	-	-	-	-	0
Consumables											
Standard Rated											
Opening Balance		-	_	-	_	-	-	-	2 547	1 547	547
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NC062 Nama Khoi - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

NCUO2 Nama Knol - Supporting Table SAS Supportinging del		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand			Cultonio	Cutoonio		Laagot		outcomo	202 0 20		
Acquisitions		-	-	-	-	53 483	53 483	53 483	50 096	51 118	53 463
Issues	7	-	_	_	_	(50 936)	(50 936)	(50 936)	(51 096)	(52 118)	(54 463)
Adjustments	8	-	_	-	-	-	-	-	-	-	– ´
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		-	-	-	-	2 547	2 547	2 547	1 547	547	(453)
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	0
Issues	7	-	-	-	-	-	-	-	-	-	0
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	0
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions	_	-	-	-	-	-	-	-	-	-	0
Issues	7	-	-	-	-	-	-	-	-	-	0
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	- 0
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	U
Materials and Supplies											
Opening Balance		-	-	-	-	-	-	-	8	8	8
Acquisitions		-	-	-	-	168	168	168	-	-	0
Issues	7	-	-	-	-	(160)	(160)	(160)	-	-	(0)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		-	-	-	-	8	8	8	8	8	8
Work-in-progress											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	0
Transfers		-	-	-	-	-	-	-	-	-	(0)
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	0
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	0
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	0
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	0
Land											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	38	-	-	-	-	-	0
Sales		-	-	-	-	-	-	-	-	-	0
Adjustments		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Transfers		_	-	-	-	-	_	-	_	-	-
Closing Balance - Land		-	-	-	38	-	-	-	-	-	0
Closing Balance - Inventory & Consumables			_	-	(8 383)	(529)	(529)	(529)	(4 950)	(9 438)	(14 084)
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		-	-	-	1 624 398	1 587 130	1 587 130	1 587 130	1 613 552	1 651 918	1 696 246
Leases recognised as PPE Less: Accumulated depreciation	3	-	-	-	1 377 948 282	(1 416) 959 947	(1 416) 959 947	(1 416) 959 947	(1 416) 1 032 339	(1 416) 1 104 730	(1 416) 1 177 122
Total Property, plant and equipment (PPE)	2	-	-	-	677 492	625 767	625 767	625 767	579 798	545 772	517 709
	-										
LIABILITIES Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	466 466	3 615 3 615	3 615 3 615	3 615	3 615 3 615	3 615	3 615 3 615
Total Current liabilities - Financial liabilities		-	-	-	400	3 015	3 015	3 615	3 015	3 615	3 015
<u>Trade and other payables from exchange transactions</u> Trade and other payables from exchange transactions	5	-	-	_	414 490	38 334	38 334	38 334	34 371	34 504	34 638
Other trade payables from exchange transactions	ľ	_	-	_	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions: Unspent conditional Grants		-	-	-	18 701	16 214	16 214	16 214	15 679	15 094	15 094
Trade payables from Non-exchange transactions: Other VAT		-	-	-	- 491	- 42 340	- 42 340	- 42 340	- 53 032	- 53 032	- 53 032
Total Trade and other payables from exchange transactions	2	-	-	-	433 682	96 888	96 888	96 888	103 083	102 630	102 764
Non current liabilities - Financial liabilities Friday, 31 May 2024 14:01:47 SAT	1	I I		l	I				Page	37 of 358	I I

NC062 Nama Khoi - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

		2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Borrowing	4	-	-	-	861	21 781	21 781	21 781	21 781	21 781	21 781
Other financial liabilities		-	-	-	(157)	(157)	(157)	(157)	(157)	(157)	(157)
Total Non current liabilities - Financial liabilities		-	-	-	704	21 624	21 624	21 624	21 624	21 624	21 624
Non current liabilities - Long Term portion of trade payables		-	-	-	-	425 461	425 461	425 461	354 181	354 181	354 181
Elelctricty Bulk Purchases		-	-	-	-	-	-	-	-	-	0
Payables and Accruals - General		-	-	-	-	425 461	425 461	425 461	211 621	282 901	354 181
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	0
Municipal Debt Relief		-	-	-	-	-	-	-	142 560	71 280	-
Provisions											
Retirement benefits		-	-	-	23 009	23 131	23 131	23 131	23 456	23 782	24 107
Refuse landfill site rehabilitation		-	-	-	138 478	95 614	95 614	95 614	95 614	95 614	95 614
Other		-	-	-	-	(119)	(119)	(119)	(119)	(119)	(119)
Total Provisions		-	-	-	161 487	118 625	118 625	118 625	118 951	119 277	119 602
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		-	-	-	369 113	249 966	249 966	249 966	253 512	240 058	252 121
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	-	-	369 113	249 966	249 966	249 966	253 512	240 058	252 121
Surplus/(Deficit)		-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Transfers to/from Reserves		-	-	-	-	- 1	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	0
Accumulated Surplus/(Deficit)	1	-	-	-	313 227	221 345	221 345	272 446	284 637	296 773	326 174
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	230	230	230	230	230	230	230
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	-	-	-	230	230	230	230	230	230	230
TOTAL COMMUNITY WEALTH/EQUITY	2	-	-	-	313 457	221 575	221 575	272 676	284 868	297 003	326 404

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Must reconcile with Table A6 Budgeted Financial Position

3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases

4. Borrowing must reconcile to Table A17

5. Trade Payable should only include Trade Payables from Exchance Transactions ("True Creditors")

6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

7. Inventry Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

Inventory Transfers/Adjustments (Include under gains/losses on Table A4)
 Inventory Write-offs (Include under losses on Table A4)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand			Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Development and implementation	LANDING FEES			- Outcome	- Uniconne	–	0	Buuget –	-		-	0
of Nama Khoi LED strategy to ensure the alignment to the economic sectors and also assist the SMME's in cooperation with other states balance												
Development and implementation of Nama Khoi LED strategy to ensure the alignment to the economic sectors and also assist the SMME's in cooperation with	RENTAL - SUNDRIES_5_2			-	-	-	75	75	75	79	83	86
https://strategic.and.sustainable Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	ASSESSMENT RATES- PUBL: LAND			-	-	-	60 255	60 254	60 254	60 254	63 025	65 861
Interested financial plan Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	COMMISION - LEGAL COLLECTIONS			-	-	-	128	141	141	148	155	162
Istrategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in	CONDTNL GRANT-FIN MAN GRANT FMG			-	-	-	3 100	3 100	3 100	3 000	3 000	3 000
expenditure through the interacted financial plan Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in	GRANT - EQUITABLE SHARE			-	-	-	63 411	-	-	-	-	0
expenditure through the integrated financial plan Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in	Interest - Current and Non-current Assets - Short Term Investments and Call Accounts			-	-	-	14	30	30	32	33	35
expenditure through the interacted financial plan Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - DROUGHT RELEIF			-	-	-	43	55	55	58	61	63
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - INVEST - ACIP			-	-	-	307	688	688	721	754	788
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - INVEST - LGSETA			-	-	-	14	15	15	16	17	18
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - INVEST: DME			-	-	-	76	3	3	3	4	4
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - INVEST: FMG			-	-	-	85	94	94	99	103	108
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the	INTEREST - INVEST: HOUSING			-	-	-	97	100	100	105	110	114
interacted financial range Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the interacted financial plan	INTEREST - INVEST: MIG			_	-	-	536	367	367	386	403	421

Strategic Objective	orting Table SA4 Reconcilia Goal	Goal Code		2020/21	2021/22	2022/23	, I	urrent Year 2023/	24	2024/25 Mediu	n Term Revenue Framework	& Expenditure
P thousand		ooue	Ref	Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	Budget Year +2
R thousand Development and implementation	LANDING FEES			Outcome	Outcome	Outcome	Budget 0	Budget	Forecast	2024/25	2025/26	2026/27
of Nama Khoi LED strategy to							Ŭ					Ŭ
ensure the alignment to the												
economic sectors and also assist												
the SMME's in cooperation with												
Strategic and sustainable	INTEREST - INVEST: MSIG			-	_	-	0	0	0	0	0	0
budgeting, revenue protection and												
debt control, grow and diversity												
revenue and value for money in expenditure through the												
integrated financial plan							20	07		20		10
Strategic and sustainable budgeting, revenue protection and	INTEREST - INVEST: NDM			-	-	-	32	37	37	39	41	43
debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
Strategic and sustainable	INTEREST - INVESTMT:			-	-	-	651	714	714	749	783	818
budgeting, revenue protection and	CURRENT A/C											
debt control, grow and diversity revenue and value for money in												
expenditure through the												
intograted financial plan							044	4.744	4 744	4.000	4.040	4.000
Strategic and sustainable budgeting, revenue protection and	INTEREST - INVESTMT: SHORT			-	-	-	211	1 744	1 744	1 829	1 913	1 999
debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
integrated financial plan Strategic and sustainable	INTEREST - OUTSTANDING			_	_	-	15 342	21 258	21 258	22 299	23 325	24 375
budgeting, revenue protection and	DEBTORS											
debt control, grow and diversity												
revenue and value for money in expenditure through the												
integrated financial plan												
Strategic and sustainable	INTEREST ON OUTSTANDING			-	_	-	4 187	4 187	4 187	4 392	4 594	4 801
budgeting, revenue protection and debt control, grow and diversity	DEBTORS/ SURCHARGE LATE PAYMENTS											
revenue and value for money in	TATMENTO											
expenditure through the												
integrated financial plan Strategic and sustainable	INTEREST-INVEST - EPWP			_	_	_	20	20	20	21	22	23
budgeting, revenue protection and												
debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
Strategic and sustainable	PROPERTY RATES - BUILDING			-	-	-	1 024	1 024	1 024	1 024	1 071	1 119
budgeting, revenue protection and debt control, grow and diversity	CLAUSE											
revenue and value for money in												
expenditure through the												
integrated financial plan Strategic and sustainable	Property Rates - State-owned			_	_	_	198	198	198	198	208	217
budgeting, revenue protection and							100	100	100	100	200	2.17
debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
Strategic and sustainable	Surplus Cash			-	-	-	13	2	2	2	2	2
budgeting, revenue protection and debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
Strategic and sustainable	TENDER/ QUOTATION FEES					_	2	13	13	13	14	15
budgeting, revenue protection and							2	10	10	10	14	15
debt control, grow and diversity												
revenue and value for money in												
expenditure through the												
To enhance the public profile,	Ad-hoc rentals - Community			-	-	-	41	41	41	42	44	46
reputation and positioning of the Nama Khoi Municipality	Assets_5_1											
To enhance the public profile,	Administrative Handling Fees			_	-	-	9	17	17	18	19	20
reputation and positioning of the												
Nama Khoi Municipality To enhance the public profile,	AGENCY FEES - PRODIBA				_	_	400	89	89	94	98	103
reputation and positioning of the							400	09	09	54	30	103
Nama Khoi Municipality												
To enhance the public profile,	Drivers Licence			-	-	-	103	103	103	108	113	118
reputation and positioning of the Nama Khoi Municipality	Application/Duplicate Drivers Licences											
To enhance the public profile,	DRIVERS LICENCE- TEMP			-	-	-	318	318	318	334	349	365
reputation and positioning of the	LICENCE											
Nama Khoi Municipality												

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	ie) Ci	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	LANDING FEES			-	-	-	0	–	-	-	-	0
of Nama Khoi LED strategy to												
ensure the alignment to the economic sectors and also assist												
the SMME's in cooperation with												
To enhance the public profile,	Fines, Penalties and Forfeits -			-	-	-	265	265	265	278	290	303
reputation and positioning of the Nama Khoi Municipality	Fines - Law Enforcement											
To enhance the public profile,	Fines, Penalties and Forfeits -			-	-	-	2	2	2	2	2	2
reputation and positioning of the Nama Khoi Municipality	Fines - Overdue Books Fine											
To enhance the public profile,	PERMITS - ISSUED			-	-	-	169	169	169	177	185	193
reputation and positioning of the Nama Khoi Municipality												
To enhance the public profile, reputation and positioning of the	ROADWORTHY CERTIFICATES			-	-	-	299	299	299	314	328	343
Nama Khoi Municipality												
To enhance the public profile, reputation and positioning of the	SPEC PERS NO- ALLOCATN MONEY			-	-	-	20	20	20	21	22	23
Nama Khoi Municipality												
To enhance the public profile, reputation and positioning of the	VEHICLE - REGISTRATION			-	-	-	342	342	342	359	375	392
Nama Khoi Municipality								00	00			
To enhance the public profile, reputation and positioning of the	VEHICLE - REGISTRATN DUPL CERT			-	-	-	39	39	39	40	42	44
Nama Khoi Municipality To enhance the public profile,	VEHICLE - SPECIAL PERMITS					_	68	68	68	71	75	78
reputation and positioning of the	VERICLE - SPECIAL PERIVITS			-	-	-	00	00	00	/1	/5	10
Nama Khoi Municipality To enhance the public profile,	VEHICLE - TEMP PERMIT					_	35	35	35	36	38	40
reputation and positioning of the	BOOKS			_	_			55	55	50	50	40
Nama Khoi Municipality To enhance the public profile,	VEHICLE - TEMPORARY			_	_	_	2	2	2	2	2	2
reputation and positioning of the	PERMITS						2	2	2	2	2	2
Nama Khoi Municipality To ensure sustainable delivery in	Amortisation - Intangible Assets:			_	_	_	_	_	_	_	1 452	1 312
respect of all services to all	Computer Software and											
residents of Nama Khoi To ensure sustainable delivery in	Applications 5 2 Availability Charges			_	_	_	190 514	143 388	143 388	161 998	180 090	204 698
respect of all services to all	, ,											
residents of Nama Khoi To ensure sustainable delivery in	Bad debts written off - Electricity			-	-	-	-	-	_	60 588	60 588	60 588
respect of all services to all												
residents of Nama Khoi To ensure sustainable delivery in	CEMETERY - GRAVE FEES			-	-	-	37	14	14	14	15	16
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in	COMMUNAL WATER TAPS			-	-	-	402	64	64	67	70	73
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in	CONDTNL GRANT-WSIG			-	-	-	36 599	36 257	36 257	26 322	36 914	43 016
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in respect of all services to all	CONNECTION FEE - RECONNECTIONS			-	-	-	64	-	-	-	-	0
residents of Nama Khoi												
To ensure sustainable delivery in respect of all services to all	CONNECTION FEE-NEW CONNECTIONS			-	-	-	170	170	170	178	186	195
residents of Nama Khoi							4	0	3	3	3	2
To ensure sustainable delivery in respect of all services to all	DISPLAY OF POSTERS			-	-	-	4	3	3	3	3	3
residents of Nama Khoi	ELECTRICITY -					_	(13)					(0)
To ensure sustainable delivery in respect of all services to all	BUFFELSRIVIER			_			(13)				_	(0)
residents of Nama Khoi To ensure sustainable delivery in	Electricity Sales - Domestic Low -			_	_	_	(10 221)	(10 221)	(10 221)	(10 721)	(11 215)	(11 719)
respect of all services to all	Conventional						(10 221)	(((((
residents of Nama Khoi To ensure sustainable delivery in	FBS - SUBSIDY REFUSE REM			_	_	-	(15 012)	(15 012)	(15 012)	(15 747)	(16 472)	(17 213)
respect of all services to all	WASTE MANAGEMENT							, ,	,			
residents of Nama Khoi To ensure sustainable delivery in	FBS - SUBSIDY WATER			-	-	-	(13 983)	(13 983)	(13 983)	(14 669)	(15 343)	(16 034)
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in	FEES - AFFILIATION (CLUBS)			-	-	-	80	100	100	105	110	115
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in	FREE BASIC SERVICE			-	-	-	(11 885)	(11 885)	(11 885)	(12 467)	(13 041)	(13 627)
respect of all services to all residents of Nama Khoi												
To ensure sustainable delivery in	REBATES - ASSESSMENT			-	-	-	(588)	(588)	(588)	(588)	(616)	(643)
respect of all services to all residents of Nama Khoi	RATES/Indigents 10%											
To ensure sustainable delivery in respect of all services to all	REBATES - ASSESSMENT RATES/Pensioners 20%			-	-	-	(1)	(1)	(1)	(1)	(1)	(1)
residents of Nama Khoi												

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/			n Term Revenue Framework	-
R thousand			-	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Development and implementation	LANDING FEES			-	-	-	0	-	-	-	-	0
of Nama Khoi LED strategy to												
ensure the alignment to the												
economic sectors and also assist the SMME's in cooperation with												
ather stakeholders												
To ensure sustainable delivery in	REBATES - ASSESSMENT			-	-	-	(2 882)	(2 882)	(2 882)	(2 882)	(3 015)	(3 151)
respect of all services to all residents of Nama Khoi	RATES/Section 17 Residential											
To ensure sustainable delivery in	REBATES - ASSESSMENT			_	_	-	(577)	(577)	(577)	(577)	(604)	(631)
	RATES/Section 17 Vacant land						. ,			, , , , , , , , , , , , , , , , , , ,		
residents of Nama Khoi							00	00	00	20	20	22
To ensure sustainable delivery in respect of all services to all	REFUSE REMOVAL - EXTRA SUNDRY			-	-	-	29	29	29	30	32	33
residents of Nama Khoi	SUNDITI											
To ensure sustainable delivery in	REFUSE REMOVAL FEES			-	-	-	41 552	39 552	39 552	41 490	43 398	45 351
respect of all services to all												
residents of Nama Khoi To ensure sustainable delivery in	RENTAL - FUNERAL PREMISES			_	_	_	14	_	_	_	_	0
respect of all services to all	RENTAL - I ONEIVAL I REMISES			_		_	14	_		_	_	0
residents of Nama Khoi												
	RENTAL- PARKS			-	-	-	43	31	31	33	34	36
respect of all services to all												
residents of Nama Khoi To ensure sustainable delivery in	SALES - MUNICIPAL			_	_	_	4	4	4	5	5	5
	DEPARTMENTS									Ů	Ū	
residents of Nama Khoi												
	SALES - PRIVATE CONSUMERS			-	-	-	70 509	68 509	68 509	71 866	75 172	78 555
respect of all services to all												
residents of Nama Khoi To ensure sustainable delivery in	SANITATION - TANKER			_	_	_	2 482	2 482	2 482	2 604	2 724	2 846
	REMOVAL											
residents of Nama Khoi										100		170
	SPECIAL METER READINGS			-	-	-	9	412	412	432	452	472
respect of all services to all residents of Nama Khoi												
	TAMPERING FEE - ELECTR			-	-	-	203	203	203	213	222	232
respect of all services to all	METER											
residents of Nama Khoi	Transform and Cubaiding						1 505	1 505	1 505	1.025	4.055	1 700
To ensure sustainable delivery in respect of all services to all	Transfers and Subsidies - Operational - Monetary			-	-	-	1 565	1 565	1 565	1 635	1 655	1 780
residents of Nama Khoi	Allocations - Provincial											
	Government - NC - Libraries,											
The second state that while the first state	Archive						405	405	105	110	110	101
To ensure sustainable delivery in respect of all services to all	Unlawfull use of land (Fees)			-	-	-	105	105	105	110	116	121
residents of Nama Khoi												
To ensure sustainable delivery in	Waste Management - Refuse			-	_	-	71	71	71	75	78	81
respect of all services to all	Bags											
residents of Nama Khoi To ensure sustainable delivery in	Waste Water Management						597	597	597	626	655	685
	Pump/Removal of Waste Water			-	-	-	597	597	597	020	000	000
residents of Nama Khoi	sewerage fees											
	Finance and Administration /			-	-	-	-	2 882	2 882	3 024	3 163	3 305
	Budget and Treasury Office											
by developing and implementing												
appropriate financial management												
To institutionalise community-	Ad-hoc rentals - Community			-	-	-	161	161	161	169	177	185
based planning at strategic and	Assets_5_3											
operational levels To institutionalise community-	APPROVAL : BUILDINGS PLANS			_	_	_	385	444	444	466	487	509
based planning at strategic and							000			100	101	000
operational levels												
To institutionalise community-	GRANT INCOME EPWP			-	-	-	1 103	1 103	1 103	1 230	-	-
based planning at strategic and operational levels	CLEANING PROJECT (PMU)											
To institutionalise community-	TRADING LICENCE REG FEES			-	-	-	22	22	22	23	25	26
based planning at strategic and												
operational levels	Ad has restale. Comercial											
To leverage municipal assets and the municipal procurement	Ad-hoc rentals - Community Assets_5_2			_	_	-	4	4	4	4	4	4
process with the view to stimulate												
redistribution and arowth												
To leverage municipal assets and	Building Plan Approval fees			-	-	-	9	23	23	24	25	26
the municipal procurement												
process with the view to stimulate redistribution and growth												
To leverage municipal assets and	GRAZING FEES			-	-	-	579	579	579	608	636	664
the municipal procurement												
process with the view to stimulate												
redistribution and growth To leverage municipal assets and	Licences or Permits - Game			_	_	_	29	29	29	30	31	33
the municipal procurement	ound								_0			
process with the view to stimulate												
redistribution and growth												

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
				Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
R thousand				Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
	LANDING FEES			-	-	-	0	-	-	-	-	0
of Nama Khoi LED strategy to												
ensure the alignment to the												
economic sectors and also assist												
the SMME's in cooperation with												
To leverage municipal assets and	LIVESTOCK FARM REGISTN			_	_	_	142	142	142	149	156	163
the municipal procurement	СОММ											
process with the view to stimulate												
redistribution and growth												
To leverage municipal assets and	Rent on Land - Land - Grazing			-	-	-	615	615	615	645	675	705
the municipal procurement	Fees											
process with the view to stimulate												
redistribution and growth												
To leverage municipal assets and				-	-	-	84	84	84	88	92	96
	ERVEN											
process with the view to stimulate												
redistribution and growth To leverage municipal assets and	RENTAL - MINE RENTAL			_	_	_	2 875	2 875	2 875	3 016	3 155	3 297
the municipal procurement	KOMAGGAS			_	_	_	2015	2015	2015	5010	0 100	5 2 51
process with the view to stimulate	KOMAGGAS											
redistribution and growth												
redistribution and growth												
To leverage municipal assets and	SUB DIVISION			_	_	_	41	47	47	50	52	54
the municipal procurement												
process with the view to stimulate												
redistribution and growth												
To leverage municipal assets and	ZONING CERTIFICATES			-	-	-	21	8	8	8	9	9
the municipal procurement												
process with the view to stimulate												
redistribution and growth												
	BUILDING PLANS - ENQUIRIES			-	-	-	2	-	-	-	-	0
Municipal Transformation and												
Institution development To provide a framework for	MEDICAL AID - (RET.)						318	370	370	388	406	424
	RECOUPMENT			-	_	-	510	370	370	300	400	424
Institution development												
	Parking Fees			-	_	_	11	8	8	9	9	10
Municipal Transformation and	-											
Institution development												
To provide a framework for	PHOTOCOPIES			-	-	-	9	12	12	13	13	14
Municipal Transformation and												
Institution development												
To provide an overarching	FIRE BRIGADE FEES			-	-	-	3	11	11	12	13	13
framework for sustainable												
municipal performance												
improvement Allocations to other priorities			2									
Total Revenue (excluding capita	I transfers and contributions)		1	-	-	_	448 237	343 754	343 754	418 059	454 496	492 878
References				-	-	-	440 237	J4J / J4	JHJ / J4	410.039	404 430	432 0/0

<u>References</u> 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure) 2. Balance of allocations not directly linked to an IDP strategic objective

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Strategic and sustainable	Advertising, Publicity and			-	-	-	4 455	2 520	2 520	2 570	2 622	2 740
budgeting, revenue protection and	Marketing - Auctions_4											
debt control, grow and diversity												
revenue and value for money in												
Strategic and sustainable	Audit Outcomes			-	-	-	2 603	2 050	2 050	2 091	2 133	2 229
budgeting, revenue protection and												
debt control, grow and diversity												
revenue and value for money in	Bank Charges, Facility and Card						4 455	4 400	4 400	4 488	4 578	4 784
Strategic and sustainable budgeting, revenue protection and				-	-	-	4 400	4 400	4 400	4 400	4 57 6	4 / 04
	rees - Dark Accounts											
debt control, grow and diversity revenue and value for money in												
Strategic and sustainable	CELLPHONE			_	_	_	19 866	22 551	22 551	19 148	19 684	20 176
budgeting, revenue protection and	ALLOWANCE/Senior Manager											
debt control, grow and diversity	CFO											
revenue and value for money in												
Strategic and sustainable	Communication -			-	-	-	741	100	100	102	104	109
budgeting, revenue protection and	Postage/Stamps/Franking											
debt control, grow and diversity	Machines											
revenue and value for money in												
Strategic and sustainable	Depreciation - Computer			-	-	-	263	-	-	-	-	0
budgeting, revenue protection and	Equipment											
debt control, grow and diversity												
revenue and value for money in												
Strategic and sustainable	GRANT EXPENDITURE - FMG			-	-	-	1 550	1 550	1 550	1 581	1 613	1 685
budgeting, revenue protection and												
debt control, grow and diversity												
revenue and value for money in							100	150	450			170
Strategic and sustainable	Professional Bodies, Membership			-	-	-	169	158	158	161	164	172
budgeting, revenue protection and	and Subscription_4											
debt control, grow and diversity												
revenue and value for money in	PROPERTY RATES						633	500	500	510	500	544
Strategic and sustainable				-	-	-	033	500	500	510	520	544
budgeting, revenue protection and	VALUATIONS											
debt control, grow and diversity												
revenue and value for money in To enhance the public profile,	Assets less than the			_	_	-	231	60	60	61	61	62
reputation and positioning of the	Capitalisation Threshold_5_2						201	00	00	01	01	02
Nama Khoi Municipality												
To enhance the public profile,	Consumables - Zero Rated			_	_	_	8	_	_	_	_	0
reputation and positioning of the												
Nama Khoi Municipality												
To enhance the public profile,	Contractors - Pest Control and			-	-	-	1 252	860	860	877	895	935
reputation and positioning of the	Fumigation											
Nama Khoi Municipality												
To enhance the public profile,	Employee Related Cost:Municipal			-	-	-	2 391	2 289	2 289	2 401	2 461	2 523
reputation and positioning of the	Staff - Salaries, Wages and											
Nama Khoi Municipality	Allowances: Allowances - Service											
The subscription of the subscription of the	Related Benefits: Leave Pay_5_2						40 707	0.500	0.500	7.000	7.407	7 077
To enhance the public profile,	Employee Related Cost:Municipal			-	-	-	10 737	2 563	2 563	7 022	7 197	7 377
reputation and positioning of the	Staff - Salaries, Wages and											
Nama Khoi Municipality	Allowances: Allowances - Service											
To enhance the public profile,	Related Benefits: Overtime - Non Employee Related Cost:Senior				_	_	1 030	1 086	1 086	2 190	2 245	2 301
reputation and positioning of the	Management - Director -				_	_	1030	1 000	1 000	2 190	2 240	2 301
Nama Khoi Municipality	Technical Services: Salaries and											
Rana Rior Municipality	Allowances - Basic Salary											
To enhance the public profile,	Expenditure: Employee Related			_	_	_	1 541	1 237	1 237	4 965	5 089	5 217
reputation and positioning of the	Cost:Municipal Staff - Salaries,						1011	1201	1201	1000	0.000	0217
Nama Khoi Municipality	Wages a_5_1											
To enhance the public profile,	KRAG AANKOPE_5			_	-	_	28	28	28	29	30	31
reputation and positioning of the												
Nama Khoi Municipality												
To enhance the public profile,	Printing, Publications and			-	-	-	1 565	1 565	1 565	1 596	1 628	1 701
reputation and positioning of the	Books_5_2											
Nama Khoi Municipality												
To enhance the public profile,	Salaries, Wages and Allowances:			-	-	-	6 967	6 176	6 176	4 730	4 848	4 970
reputation and positioning of the	Allowances - Travel or Motor											
Nama Khoi Municipality	Vehicle_5_2											
To ophones the sublic surfly							400	400	400	100	101	400
To enhance the public profile,	SPECIAL PROGRAMS - MAYOR			-	-	-	100	100	100	102	104	109
reputation and positioning of the												
Nama Khoi Municipality												
To enhance the public profile,	Traffic Signs					-	114	10	10	10	10	11
reputation and positioning of the							114	10	10	10	10	
Nama Khoi Municipality												
Eridov 21	May 2024 14:01:54 SAT										44 of 358	

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Strategic and sustainable	Advertising, Publicity and			-	-	-	4 455	2 520	2 520	2 570	2 622	2 740
budgeting, revenue protection and debt control, grow and diversity revenue and value for money in To enhance the public profile, reputation and positioning of the	Travel and Subsistence - Domestic: Daily Allowance_5_2			-	-	-	569	430	430	439	447	468
Nama Khoi Municipality To enhance the public profile,	Uniform and Protective			-	-	-	113	110	110	112	114	120
reputation and positioning of the Nama Khoi Municipality	Clothing_5_1											
To ensure an unqualified audit report	2714-113:Housing Benefits			-	-	-	1 307	682	682	1 587	1 627	1 667
To ensure an unqualified audit report	Professional Bodies, Membership and Subscription_5_2			-	-	-	13	6	6	6	6	6
To ensure an unqualified audit report	Workshops, Seminars and Subject Matter Training_5_3			-	-	-	26	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Amortisation - Intangible Assets: Computer Software and Applications_1			-	-	-	24 774	24 774	24 774	24 774	24 774	24 774
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Amortisation - Intangible Assets: Computer Software and Applications_5_2			-	-	-	8 921	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Assets less than the Capitalisation Threshold_1			-	-	-	1 093	986	986	1 006	1 026	1 072
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Bad debts written off - Electricity			-	-	-	5 693	250	250	250	250	250
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Bad debts written off - refuse			-	-	-	5 412	250	250	250	250	250
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Bad debts written off - Sewerage			-	-	-	5 412	250	250	250	250	250
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Buildings_2			-	-	-	40	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Civil Structures			-	-	-	2 761	1 060	1 060	2 160	2 163	2 171
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Consultants and Professional Services - Laboratory Services: Water			-	-	-	309	130	130	133	135	141
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Consumables - Standard Rated_1			-	-	-	2 983	525	525	525	536	560
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Consumables - Standard Rated_5_2			-	-	-	9 197	6 200	6 200	5 000	5 140	5 461
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Contractors - Maintenance of Equipment			-	-	-	2 413	1 952	1 952	2 685	2 719	2 796
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Covid-19 Distribution network - Electr			-	-	-	3 932	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Covid-19 Eskom Electr - Infrastructure Exp			-	-	-	655	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Decommissioning, Restoration and Similar Liabilities: Landfill Sites			-	-	-	1 785	1 500	1 500	1 530	1 561	1 631
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resident of Name Kloi Image: Second	26 588	26 588	26 588	26 588	26 588	26 588	-	-	-			Depreciation - Other Assets	
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residents of Nama Khoi resident of Nama	42 962	41 112	40 306	40 300	40 300	44 738	-	-	-			Drinking Water Quality	
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residents of Nama Khoi Allowances: Allowances - Service Related Benefits: Leave Pay. 5.3 To ensure sustainable delivery in Expenditure: Bulk Produces: Service Related Benefits: Bonus Expenditure: Bulk Purchases: Electricity - ESCOM To ensure sustainable delivery in respect of all services to all servi	1000	1000	1200	1200	1200	1021							
To ensure sustainable delivery in respect of all services to all residents of Nama KhoiEmployee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Service Related Benefit:Sonus Expenditure: Bulk Purchases:Electricity - ESCOMImage: Completee Schwang Purchases:Electricity - ESCOMImage: Co													residents of Nama Khoi
respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all respect of a	0					4.042							To second children in the
residents of Nama KhoiAllowances:Allowances:Service Related Benefits:Bonus Expenditure: Bulk Purchases:Electricity - ESCOMImage: Comparison of the	0	-	-	0	0	1 213	-	-	-				
To ensure sustainable delivery in respect of all services to all residents of Nama KhoiRelated Benefits:Bonus Expenditure: Bulk Purchases:Electricity - ESCOM138 000120 000120 000125 880134 692To ensure sustainable delivery in residents of Nama KhoiExpenditure: Depreciation and Amotisation-Amortisation - Intangible Assets: Computer Software and ApplicationsExpenditure: Depreciation and Amotisation - Amortisation - Intangible Assets: Computer Software and Applications138 000120 000120 000125 880134 692To ensure sustainable delivery in respect of all services to all residents of Nama KhoiExpenditure: Depreciation and Amotisation - Amortisation - Intangible Assets: Computer Software and ApplicationsExpenditure: Depreciation and Amortisation - Intangible Assets: Computer Software and Applications7 6517 6517 6517 6517 651To ensure sustainable delivery in respect of all services to all residents of Nama KhoiHV Cables8664185185189192													
respect of all services to all residents of Nama KhoiPurchases:Electricity - ESCOMImage: Computer Section and Amortisation - Intragible Assets: Computer Software and Applications External FacilitiesExpenditure: Depreciation and Amortisation - Intragible Assets: Computer Software and Applications External FacilitiesImage: Computer Section and Applications External Facili												Related Benefits:Bonus	
residents of Nama Khoi To ensure sustainable delivery in respect of all services to all respe	150 855	134 692	125 880	120 000	120 000	138 000	-	-	-				
To ensure sustainable delivery in respect of all services to all residents of Nama KhoiExpenditure: Depreciation and Amortisation: Amortisation: Amortisation: Amortisation: Amortisation: Amortisation: Amortisation: br>Amortisation: Am												Purchases:Electricity - ESCOM	
respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all													
residents of Nama Khoi Intangible Assets: Computer Software and Applications External Facilities 280 10 10 10 10 10 10 10 10 10 10 10 10 10	7 651	7 651	7 651	7 651	7 651	7 651	-	-	-			Expenditure: Depreciation and	To ensure sustainable delivery in
Software and Applications respect of all services to all respect of all services to all respect of all services to all respect of all services to allSoftware and Applications ApplicationsImage: Comparison of the comparison of th													
To ensure sustainable delivery in respect of all services to all residents of Nama KhoiExternal FacilitiesImage: Constraint of the service s													residents of Nama Khoi
respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all	11	10	10	10	10	280	_	_	_				To ensure sustainable delivery in
To ensure sustainable delivery in HV Cables 864 185 185 189 192													respect of all services to all
respect of all services to all													residents of Nama Khoi
respect of all services to all	201	192	189	185	185	864	_	_	_			HV Cables	To ensure sustainable delivery in
	201	132	109	105	105	004	_						
													T
To ensure sustainable delivery in HV Overhead Lines – – – 650 650 663 676 respect of all services to all	707	676	663	650	650	650	-	-	-			HV Overhead Lines	
residents of Nama Khoi													
To ensure sustainable delivery in Interest Paid - Finance lease - - 2 703 2 262 2 262 2 262 2 353	2 447	2 353	2 262	2 262	2 262	2 703	-	-	-				
respect of all services to all municipal fleet												municipal fleet	
residents of Nama Khoi													residents of Nama Khoi
To ensure sustainable delivery in Land_1 2 647	0	-	-	-	-	2 647	-	-	-			Land_1	To ensure sustainable delivery in
respect of all services to all													
residents of Nama Khoi													residents of Nama Khoi
To ensure sustainable delivery in Land_2 – – – 371 113 113 300 300	300	300	300	113	113	371	_	_	_			Land 2	To ensure sustainable delivery in
respect of all services to all	000	000	000	113	110	0/1							
residents of Nama Khoi													
	004	000	500	500	500							LV Conductors	To onouro quatainable dell'use i
To ensure sustainable delivery in LV Conductors – – – 691 580 580 592 603 respect of all services to all	631	603	592	580	580	691	-	-	-			LV Conductors	
residents of Nama Khoi													
Friday, 31 May 2024 14:01:54 SAT Page 46 of 358													

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23		urrent Year 2023/			m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Strategic and sustainable	Advertising, Publicity and			-	-	-	4 455	2 520	2 520	2 570	2 622	2 740
budgeting, revenue protection and	Marketing - Auctions_4											
debt control, grow and diversity revenue and value for money in												
To ensure sustainable delivery in	Municipal Service Connections			-	-	-	3 212	580	580	592	603	631
respect of all services to all												
residents of Nama Khoi												
	MV Conductors			-	-	-	408	25	25	26	26	27
respect of all services to all												
residents of Nama Khoi												
To ensure sustainable delivery in	MV Mini-substations			-	-	-	382	95	95	97	99	103
respect of all services to all												
residents of Nama Khoi												
To ensure sustainable delivery in	MV Network Equipment			-	-	-	176	-	-	-	-	0
respect of all services to all												
residents of Nama Khoi												
To ensure sustainable delivery in	MV Transformers			-	_	-	194	-	-	-	-	0
respect of all services to all												
residents of Nama Khoi												
To ensure sustainable delivery in	Outsourced Services - Clearing			_	_	_	743	195	195	199	203	212
respect of all services to all	and Grass Cutting Services						-					
residents of Nama Khoi												
To ensure sustainable delivery in	Pine Work 1			_	_	_	631	_	_	_	_	0
respect of all services to all												Ŭ
residents of Nama Khoi												
To ensure sustainable delivery in	Public Lighting			_	_	_	533	15	15	15	16	16
respect of all services to all	i dono Ligitarig						000	10	10	10	10	10
residents of Nama Khoi												
To ansure sustainable delivery in	REFUSE REMOVAL FEES			_	_	_	_	_	_	_	_	0
To ensure sustainable delivery in respect of all services to all	REFUSE REMOVAL FEES			-	-	-	-	-	-	-	-	U
residents of Nama Khoi												
Ta analia alabia daliwan in	Deed Wether Test 5.0						690	740	740	765	770	005
To ensure sustainable delivery in respect of all services to all	Road worthy lest_5_2			-	-	-	689	740	740	755	770	805
residents of Nama Khoi												
							000	50	50	50		
To ensure sustainable delivery in respect of all services to all	Service Connections on Site			-	-	-	398	56	56	56	57	60
residents of Nama Khoi												
							100	100	400	100	104	100
To ensure sustainable delivery in respect of all services to all	SPECIAL PROGRAMS - SPEAKER			-	-	-	100	100	100	102	104	109
residents of Nama Khoi												
To ensure sustainable delivery in	WSIG - ENVIRONMENTAL IMPACT ASSESSMENT			-	-	-	110	-	-	-	-	0
respect of all services to all residents of Nama Khoi	IMPACT ASSESSIVIENT											
To improve overall financial	Finance and Administration /			-	-	-	-	14 963	14 963	17 109	17 761	18 439
management in the Municipality by developing and implementing	Budget and Treasury Office											
appropriate financial management												
To initiate, lead and sustain an	Compilation of Plan			-	-	-	116	-	-	-	-	0
environment for job creation in the Nama Khoi Municipal Area												
na na municipal Area												
To initiate, lead and sustain an	ECONOMIC SUMMIT			-	-	-	11	-	-	-	-	0
environment for job creation in the												
Nama Khoi Municipal Area												
To initiate, lead and sustain an	Environmental Health			-	-	-	11	-	-	-	-	0
environment for job creation in the												
Nama Khoi Municipal Area												
To initiate, lead and sustain an	INVENTORY CONSUMED			-	-	-	11	-	-	-	-	0
environment for job creation in the												
Nama Khoi Municipal Area												
To institutionalise community-	Assets less than the			_	_	_	26	-	-	_	-	0
based planning at strategic and	Capitalisation Threshold_5_3											
operational levels												
To institutionalise community-	Buildings_5_2			_	_	_	469	51	51	52	53	55
based planning at strategic and											50	
operational levels												

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23		urrent Year 2023/			m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	2025/26	Budget Year +2 2026/27
Strategic and sustainable	Advertising, Publicity and			-	-	-	4 455	2 520	2 520	2 570	2 622	2 740
budgeting, revenue protection and debt control, grow and diversity	Marketing - Auctions_4											
revenue and value for money in												
To institutionalise community-	CELLPHONE ALLOWANCE			-	-	-	1 039	0	0	5 272	5 404	5 539
based planning at strategic and												
operational levels												
To institutionalise community-	Outsourced Services - Personnel			_	_	_	1 103	2 428	2 428	2 477	2 526	2 640
based planning at strategic and	and Labour EPWP											
operational levels												
To leverage municipal assets and	Business and Advisony Valuer			_	_	_	114	300	300	_	_	0
the municipal procurement	and Assessors						114	000	000	_		Ŭ
process with the view to stimulate												
redistribution and growth	0. 1140.0						007	100	400	400	400	100
To leverage municipal assets and the municipal procurement	Covid-19 Operating Maintenance			-	-	-	827	120	120	120	122	128
process with the view to stimulate												
redistribution and growth												
. .	Employee Related Cost:Municipal			-	-	-	409	191	191	-	-	0
the municipal procurement process with the view to stimulate	Staff - Social Contributions: Bargaining Council											
redistribution and growth	Salgarning Oburion											
To leverage municipal assets and				-	-	-	308	286	286	-	-	0
the municipal procurement	Cost:Municipal Staff - Salaries,											
process with the view to stimulate redistribution and growth	Wages and Allowances: Allowances - Housing Benefits											
To leverage municipal assets and				_	-	-	119	15	15	15	15	16
the municipal procurement												
process with the view to stimulate												
redistribution and growth To leverage municipal assets and	Pine Work 5			_	_	_	1 167	_	_	_	_	0
the municipal procurement	Tipe Work_0			_	_	_	1 107	_	_	_	_	Ŭ
process with the view to stimulate												
redistribution and growth							4 00 4			70.4		0.40
To provide a framework for Municipal Transformation and	Advertising, Publicity and Marketing - Auctions_5			-	-	-	1 604	775	775	791	806	843
Institution development	Marketing - Auctions_5											
To provide a framework for	ALLOWANCE - TRAVELLING			-	-	-	9 690	14 230	14 230	7 377	7 562	7 751
Municipal Transformation and Institution development	ALLOW/Senior Manager Corporate services											
institution development	Colporate services											
To provide a framework for	Amortisation - Intangible Assets:			-	-	-	3 818	3 730	3 730	3 730	3 730	3 730
Municipal Transformation and	Computer Software and											
Institution development	Applications_5_1											
To provide a framework for	Assets less than the			-	-	-	4 465	3 180	3 180	3 244	3 308	3 457
Municipal Transformation and	Capitalisation Threshold_5_1											
Institution development												
To provide a framework for	Bad debts written off - Water			_	_	-	5 468	250	250	250	250	250
Municipal Transformation and	Services						0 100	200	200	200	200	200
Institution development												
To provide a framework for	Duildingo E 1						507					
To provide a framework for Municipal Transformation and	Buildings_5_1			-	-	-	507	50	50	51	52	54
Institution development												
To provide a framework for	Business and Advisory: Audit			-	-	-	179	100	100	102	104	109
Municipal Transformation and Institution development	Committee_5_1											
manution development												
To provide a framework for	Communication - Emails , Data,			-	-	-	8 900	7 990	7 990	8 150	8 313	8 687
Municipal Transformation and	Scan, etc											
Institution development												
To provide a framework for	Computer Equipment			_	_	_	353	140	140	143	146	152
Municipal Transformation and	potor Equiprilont						000	140	1-10	170	1-0	102
Institution development												
To provide a framowork for	Consumables - Standard						347	120	120	120	122	128
To provide a framework for Municipal Transformation and	Rated_5_1				-	-	347	120	120	120	122	120
Institution development												
To provide a framework for Municipal Transformation and	Expenditure: Remuneration of			-	-	-	7 496	7 302	7 302	10 766	11 017	11 274
Municipal Transformation and Institution development	Councillors: Executive Committee - Allowances and Service Related											
monation development	Benefits: Basic Salary											
To provide a framework for	Legal Cost: Legal Advice and			-	-	-	1 310	3 200	3 200	3 570	3 641	3 805
Municipal Transformation and	Litigation											
Institution development												
Evidence 04.1	May 2024 14:01:54 SAT											

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cı	irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
				Audited	Audited	Audited	Original	Adjusted	Full Year			Budget Year +2
R thousand				Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Strategic and sustainable	Advertising, Publicity and			-	-	-	4 455	2 520	2 520	2 570	2 622	2 740
budgeting, revenue protection and	Marketing - Auctions_4											
debt control, grow and diversity												
revenue and value for money in To provide a framework for	Outsourced Services - Medical						244	20	20	20	21	22
	Services [Medical Health Services			-	-	-	244	20	20	20	21	22
Institution development	& Support]											
institution development	a Support											
To provide a framework for	Professional Bodies, Membership			-	-	_	1 316	1 200	1 200	1 224	1 248	1 305
Municipal Transformation and	and Subscription_5_1											
Institution development	·											
To provide a framework for	Remuneration to Ward			-	-	-	909	606	606	618	630	659
Municipal Transformation and	Committees											
Institution development												
To provide a framework for	Scheme Regulations			_	_	_	28	_	_	_	_	0
Municipal Transformation and				_			20	_				Ű
Institution development												
institution development												
To provide a framework for	Spatial Planning			-	-	_	530	40	40	41	42	43
Municipal Transformation and												
Institution development												
To provide a framework for	Water Losses - Real Losses			-	-	-	8 421	3 421	3 421	3 421	3 489	3 646
Municipal Transformation and												
Institution development												
To provide a framework for	Water meters			_	_	_	2 640	300	300	500	510	533
Municipal Transformation and							2010					
Institution development												
To provide an overarching	Business and Advisory: Audit			-	-	-	84	20	20	20	20	20
framework for sustainable	Committee_5_2											
municipal performance												
improvement												
To provide an overarching	Development of Fire-fighters			-	-	-	195	-	-	-	-	0
framework for sustainable												
municipal performance improvement												
To provide an overarching	Travel and Subsistence -			_	_		211	_	_	_	_	0
framework for sustainable	Domestic: Daily Allowance_5_3						211					0
municipal performance	Domotio. Daily rillowanoo_0_0											
improvement												
Allocations to other priorities												
Total Expenditure			1	-	-	-	504 123	411 738	411 738	429 391	443 734	468 110
References												

 References

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

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Bulk Water Meters			-	-	-	600	670	670	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	ELECTRICITY BULK METERS			-	-	-	1 600	4 200	4 200	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Municipal fleet/own funding			-	-	-	17 100	6 000	6 000	-	-	0
	Sewer Network: Okiep Rocky Ridge			-	-	-	13 599	15 489	15 489	16 322	16 914	18 016
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Sewer Network: Okiep Vaalhoek phase 1			-	-	-	3 000	-	-	-	-	0
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Upgrading of Electrical Networks Nababeep			-	-	-	-	-	-	-	1 452	1 312
	Upgrading of Waste Water Treatment Works Nababeep			-	-	-	20 000	19 659	19 659	10 000	20 000	25 000
	Finance and Administration / Budget and Treasury Office	1		-	-	-	-	250	250	1 800	1 800	1 800
		J										
		к										
		L										
		м										
		N										
		0										
		Р										
Allocations to other priorities			3					10.000	10.000		10.100	10.100
Total Capital Expenditure References			1	-	-	-	55 899	46 268	46 268	28 122	40 166	46 128

References 1. Total capital expenditure must reconcile to Budgeted Capital Expenditure 2. Goal code must be used on Table SA36

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

NC062 Nama Khoi - Supporting Table SA7 Measureable performance objectives

NC062 Nama Khoi - Supporting Table SA	Unit of measurement	2020/21	2021/22	2022/23	с	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	onn of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
moore modean are decomption										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Sub-function 3 - (name) Insert measure/s description										
And so on for the rest of the Votes										

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

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

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

NC062 Nama Khoi - Entities measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	с	urrent Year 2023	/24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
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NC062 Nama Khoi - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	с	urrent Year 2023	24	2024/25 Mediu	im Term Revenue Framework	& Expenditure
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Vote 1 - vote name										
						I			I	
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

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

NC062 Nama Khoi - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23		Current Ye	ear 2023/24			Medium Term R enditure Frame	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating	0.0%	0.0%	0.0%	0.5%	3.9%	3.9%	3.9%	3.8%	3.8%	3.8%
Capital Charges to Own Revenue	Expenditure Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.7%	4.6%	4.6%	4.1%	3.7%	3.7%	3.6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	184921.2%	184921.2%	184921.2%	153940.3%	153940.3%	153940.3%
Liquidity Current Ratio	Current assets/current liabilities	-	-	-	0.3	1.3	1.3	1.3	1.6	1.9	2.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	-	-	-	0.3	1.3	1.3	1.3	1.6	1.9	2.3
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities	-	-	-	0.2	0.7	0.7	0.7	0.8	1.1	1.4
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	143.7%	163.1%	163.1%	130.9%	113.3%	109.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	143.7%	163.1%	163.1%	130.9%	113.3%	109.6%	108.7%
Outstanding Debtors to Revenue Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors >	0.0%	0.0%	0.0%	46.9%	55.9%	55.9%	49.2%	47.3%	47.2%	46.5%
Creditors Management	12 Months Old										
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	0.0%	576.6%	33.7%	33.7%	33.7%	1326.1%	594.7%	204.9%
Other Indicators											
	Total Volume Losses (kW) technical Total Volume Losses (kW) non technical	0	0	0	0	0	0	0	0	0	0
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0
	% Volume (units purchased and generated less units sold)/units purchased and generated	-	-	-	-	-	-	-	-	-	-
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources	_0	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%
	Total Volume Losses (kł)	_	_	_	-	_	_	_	_	_	-
	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	U	0	U	U	U	U	U			0
Employee costs	Employee costs/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	25.0%	25.5%	25.5%	22.4%	23.0%	22.2%	21.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	26.7%	27.4%	27.4%	26.7%	24.6%	23.7%	22.7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	0.0%	1.0%	1.0%	-26.3%	-24.2%	-24.9%	-26.2%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	20.5%	24.1%	24.1%	21.2%	19.5%	18.5%	17.4%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	-	97.6	88.2	88.2	95.6	99.3	100.8	108.2
ii.O/S Service Debtors to Revenue	financial vear) Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	21.2%	40.2%	40.2%	32.3%	40.4%	42.2%	42.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	-	2.6	4.3	4.3	4.3	0.1	0.2	0.6

 References
 Ioperational experiment

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

Calculation data

Debtors > 90 days										
Monthly fixed operational expenditure	-	-	-	27 713	26 127	26 127	26 127	27 619	28 736	30 583
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	-	-	-	19 300	12 237	12 237	12 237	1 800	1 800	1 800
Borrowing	-	-	-	-	-	-	-	-	-	0

NC062 Nama Khoi - Supporting Table SA9 Social	, ecor	iomic and demographic statistics and assump	ptions	·		0000/04	0004/00	0000/00	0	0004/05 Marth		
Description of economic indicator	1	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediur	um Term Revenue Framework	& Expenditure
Description of costering matches			2001 00	2007 0	2011 00	Outcome	Outcome	Outcome	Original Budget	t Outcome	Outcome	Outcome
Demographics	Ref.	t'	 	'	└─── ′	 '	├ ───'	<u> </u>	·'	·'	+	·'
Population Females aged 5 - 14 Males aged 5 - 14 Females aged 15 - 34 Males aged 15 - 34 Unemployment												
Monthly household income (no. of households) No income R1 - R1 600 R1 601 - R3 200 R3 201 - R6 400 R6 401 - R12 800 R12 801 - R25 600 R25 801 - R51 200 R52 201 - R102 400 R102 401 - R204 800 R204 801 - R409 600 R409 601 - R819 200 > R819 200	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13 2											
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (R per month)												
Housing statistics Formal	3											
Total number of households Dwellings provided by municipality Dwellings provided by private Dwellings provided by private sector	4 5		-	-	-	-			-	-		-
Total new housing dwellings	<u> </u> '	+ '	-	-	-		- '		- '	-		
Economic Inflation/inflation outlook (CPIX) Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6											
Collection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

Detail on the provision of municipal services for A10

Detail on the provision of municipal services fo Total municipal services			2020/21	2021/22	2022/23	Cu	urrent Year 2023	24	2024/25 Mediu	um Term Revenue Framework	& Expenditure
·	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	_	-	-	-		_	-
		Electricity - prepaid (< min. service level)	-	-	_	-	-	-	-	_	-
		Other energy sources	-	-	_	-	-	-	-	_	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week	-	-	-	-	-	_	-	_	_
		Minimum Service Level and Above sub-total	-	-	-	-		-	_	-	-
		Removed less frequently than once a week	-	-	_	_	_	_			
		Using communal refuse dump	-	-	_	-	-	-	_	-	
		Using communal reliase dump	-	-	_	-		-	_	-	_
ا Friday, 31 May 2024 14:02:00	6 S/		-	-	-	-	-	-	Page 54 d		-

NC062 Nama Khoi - Supporting Table SA9 Social	, eco	nomic and demographic statistics and assum	ptions									
	1					2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	n Term Revenue Framework	& Expenditure
Description of economic indicator	1	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics	Ref.											
	1	Other rubbish disposal No rubbish disposal	•	-	-	-	-	-	-	-	-	
	1	Below Minimum Service Level sub-total Total number of households		-	-	-		-				-
											– n Term Revenue	
Municipal in-house services				2020/21	2021/22	2022/23	Ci	urrent Year 2023			Framework	
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000) Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)										
	8 10	Using public tap (at least min.service level)										
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)										
		No water supply Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households Sanitation/sewerage:		-	-	-	-	-	-	-	-	-
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)										
		Chemical toilet Pit toilet (ventilated)										
	1	Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Bucket toilet Other toilet provisions (< min.service level)										
	1	No toilet provisions Below Minimum Service Level sub-total		-	_	_	-	_	-	-	-	-
	1	Total number of households Energy:		-	-	-	-	-	-	-	-	-
		Electricity (at least min.service level) Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)										
		Other energy sources Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households <u>Refuse:</u>		-	-	-	-	-	-	-	-	-
		Removed at least once a week Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week Using communal refuse dump										
		Using own refuse dump Other rubbish disposal										
		Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total		-	-			-	-		-	-
		Using own refuse dump Other rubbish disposal No rubbish disposal					-	-	-	-	-	-
Municipal entity services		Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total					-	– urrent Year 2023/	- 24	– 2024/25 Mediu	– n Term Revenue Framework	– & Expenditure
Municipal entity services	Ref.	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households		-	-	-	-	-	-	-	– n Term Revenue	-
	Ref.	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households		- 2020/21	- 2021/22	- 2022/23	- Ci	– urrent Year 2023/ Adjusted	- 24 Full Year	– 2024/25 Medium Budget Year	– n Term Revenue Framework Budget Year +1	- & Expenditure Budget Year
Municipal entity services Name of municipal entity	Ref.	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling		- 2020/21	- 2021/22	- 2022/23	- Ci	– urrent Year 2023/ Adjusted	- 24 Full Year	– 2024/25 Medium Budget Year	– n Term Revenue Framework Budget Year +1	- & Expenditure Budget Year
	Ref. 8 10	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)		- 2020/21	- 2021/22	- 2022/23	- Ci	– urrent Year 2023/ Adjusted	- 24 Full Year	– 2024/25 Medium Budget Year	– n Term Revenue Framework Budget Year +1	- & Expenditure Budget Year
	8 10	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total		- 2020/21	- 2021/22	- 2022/23	- Ci	– urrent Year 2023/ Adjusted	- 24 Full Year	– 2024/25 Medium Budget Year	– n Term Revenue Framework Budget Year +1	- & Expenditure Budget Year
	8	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (cr min.service level) Other water supply (cr min.service level)		- 2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	– Cr	– urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast	- 2024/25 Mediun Budget Year 2024/25	– n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27
	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (<min.service level)<br="">Other water supply (<min.service level)<br="">Other water supply (<min.service level)<br="">No water supply (<min.service level="" sub-total<br="">Using public tap (<min.service level)<br="">No water supply (<min.service level="" sub-total<="" td=""><td></td><td>- 2020/21 Outcome - -</td><td>- 2021/22 Outcome</td><td> 2022/23 Outcome </td><td>- Cu Original Budget</td><td>- urrent Year 2023/ Adjusted Budget - -</td><td>- Full Year Forecast</td><td>- 2024/25 Mediu Budget Year 2024/25 - -</td><td>- n Term Revenue Framework Budget Year +1 2025/26</td><td>- & Expenditure Budget Year +2 2026/27</td></min.service></min.service></min.service></min.service></min.service></min.service>		- 2020/21 Outcome - -	- 2021/22 Outcome	 2022/23 Outcome 	- Cu Original Budget	- urrent Year 2023/ Adjusted Budget - -	- Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25 - -	- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27
	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/severage:		- 2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original Budget	- urrent Year 2023/ Adjusted Budget	- Full Year Forecast	- 2024/25 Mediul Budget Year 2024/25	- m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (imi.service level) Other water supply (imi.service Level sub-total Using public tap (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (with septic tank)		- 2020/21 Outcome - -	- 2021/22 Outcome	 2022/23 Outcome 	- Cu Original Budget	- urrent Year 2023/ Adjusted Budget - -	- Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25 - -	- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (<min.service level)<br="">Other water supply (<min.service level)<br="">Other water supply (<min.service level="" sub-total<br="">Using public tap (<min.service level="" sub-total<br="">Total number of households Sanitation/sewarage: Flush toilet (connected to sewarage) Flush toilet (wentiated)</min.service></min.service></min.service></min.service>		- 2020/21 Outcome - -	- 2021/22 Outcome	 2022/23 Outcome 	- Cu Original Budget	- urrent Year 2023/ Adjusted Budget - -	- Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25 - -	- n Term Revenue Framework Budget Year +1 2025/26 - - -	- & Expenditure Budget Year +2 2026/27
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside dwelling Other water supply (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply (< min.service level) Dother water supply (< min.service Level sub-total Sanitation/sewerage: Flush toilet (vomtesched to sewerage) Flush toilet (ventiated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		- 2020/21 Outcome - -	- 2021/22 Outcome	 2022/23 Outcome 	- Cu Original Budget	- urrent Year 2023/ Adjusted Budget - -	- Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25 - -	- n Term Revenue Framework Budget Year +1 2025/26 - - -	- & Expenditure Budget Year +2 2026/27
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (c min.service level) Other water supply (c min.service level) No water supply (c min.service Level sub-total Using public tap (c min.service Level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (> min.service level)		- 2020/21 Outcome - - - -	- 2021/22 Outcome - - -	- 2022/23 Outcome - - -	- Ci Original Budget 	- urrent Year 2023/ Adjusted Budget - - - -	- 24 Full Year Forecast	 2024/25 Mediur Budget Year 2024/25 	- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (c min.service level) Other water supply (c min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewarage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventiated) Other toilet provisions (c min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (c min.service level) No toilet provisions Below Minimum Service Level sub-total		- 2020/21 Outcome - - - - -	 2021/22 Outcome 	 2022/23 Outcome 	- Cu Original Budget 	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast		- m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (cr min.service level) Other water supply (< min.service level) Other water supply (< min.service level) Disting public tap (consected to sewerage) Flush toilet (connected to sewerage) Flush toilet (wentilated) Other toilet provisions (< min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions (< min.service level) No toilet provisions (< min.service level) No toilet provisions (< min.service level sub-total Bucket toilet Other toilet provisions (< min.service Level sub-total Ducket toilet provisions (< min.service Level sub-total Ducket toilet provisions (min.service Level sub-total Ducket toilet provisions (</ min.service Level sub-total Ducket toilet</td <td></td> <td>- 2020/21 Outcome - - - -</td> <td> 2021/22 Outcome </td> <td> 2022/23 Outcome </td> <td>- Cu Original Budget</td> <td>_ urrent Year 2023/ Adjusted Budget </td> <td>- Full Year Forecast - - - -</td> <td> 2024/25 Mediuu Budget Year 2024/25 </td> <td>- m Term Revenue Framework Budget Year +1 2025/26</td> <td>- & Expenditure Budget Year +2 2026/27 - - - - - - - -</td>		- 2020/21 Outcome - - - -	 2021/22 Outcome 	 2022/23 Outcome 	- Cu Original Budget	_ urrent Year 2023/ Adjusted Budget 	- Full Year Forecast - - - -	 2024/25 Mediuu Budget Year 2024/25 	- m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tag (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (c min.service level) Other water supply (< min.service level) No water supply (< min.service level) No water supply (< min.service level) Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet provisions (> min.service level) No toilet provisions (> min.service level) No toilet provisions (> min.service level) No toilet provisions (< min.service level) Electricity (at least min.service level) Electricity (at least min.service level)		- 2020/21 Outcome - - - - - - - - - -	- 2021/22 Outcome - - - - - - - - - - - - - - - - -		- Cu Original Budget	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast		- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - - - - - - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (c min.service level) Other water supply (c min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewarage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventiated) Other toilet provisions (c min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (c min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level)		- 2020/21 Outcome - - - - -	 2021/22 Outcome 	 2022/23 Outcome 	- Cu Original Budget 	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast		- m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min. service level) Other water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (< min. service level) Other water supply (< min. service level) No water supply (< min. service level) Dother water supply (< min. service level) No water supply (< min. service level) Dother water supply (< min. service level) No water supply (< min. service level) Dother water supply (< min. service level) No total (with septic tank) Chemical tollet Pit toilet (contected to sewerage) Flush toilet (ventilated) Other toilet provisions (< min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min. service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min. service level) Minimum Service Level and Above sub-total Electricity (at least min. service level) Minimum Service Level and Above sub-total		- 2020/21 Outcome - - - - - - - - - -	- 2021/22 Outcome - - - - - - - - - - - - - - - - -		- Cu Original Budget	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast		- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - - - - - - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (c min.service level) No water supply (c min.service level) No water supply (c min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewarage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (c min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (c min.service level) No toilet provisions (c min.service level) No toilet provisions Below Minimum Service Level sub-total Electricity (a tleast min.service level) Electricity (a tleast min.service level) Electricity (c min.service level) Other energy sources Below Minimum Service Level sub-total		- 2020/21 Outcome - - - - - - - - - -	- 2021/22 Outcome - - - - - - - - - - - - - - - - -		- Cu Original Budget	- Jurrent Year 2023/ Adjusted Budget 	- 24 Full Year Forecast		- n Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27 - - - - - - - - - - - - - - - - - - -
Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min. service level) Other water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (at least min. service level) Other water supply (at least min. service level) Other water supply (at m. service level) Other water supply (< min. service level) Water supply (< min. service level) No water supply (< min. service level) Distribution (service Level and Above sub-total Total number of households Sanitation'sewerage: Flush toilet (ventilated) Other toilet provisions (< min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min. service level) Minimum Service Level and Above sub-total Total number of households Energy: Electricity (at least min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service level) Minimum Service Level and Above sub-total Electricity - prepaid (< min. service Level sub-total Total number of households Refuse:		- 2020/21 Outcome - - - - - - - - - - - - - - - - - -	 2021/22 Outcome 		- Ct Original Budget 	- urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	 2024/25 Mediur Budget Year 2024/25 	- n Term Revenue Framework Budget Year +1 2025/26 -	
Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside gyard (but not in dwelling) Using public tap (at least min.service level) Other water supply (c min.service level) Other water supply (c min.service level) No water supply (c min.service level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Below Minimum Service Level and Above sub-total Electricity (at least min.service level) Minimum Service Level and Above sub-total Electricity (r min.service level) Cher energy sources Below Minimum Service Level sub-total Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level and Above sub-total Electricity - prepaid (min.service level) Cher energy sources Below Minimum Service Level and Above sub-total Electricity - prepaid (min.service level) Cher energy sources Below Minimum Service Level and Above sub-total Electricity - prepaid (min.service level)		- 2020/21 Outcome - - - - - - - - - - - - - - - - - -	 2021/22 Outcome 		- Ct Original Budget 	- Jurrent Year 2023/ Adjusted Budget 	24 Full Year Forecast	 2024/25 Mediur Budget Year 2024/25 	- n Term Revenue Framework Budget Year +1 2025/26 -	
Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (c min.service level) No totel to/let (with septic tank) Chemical totlet Pit totiet (ventiated) Other totlet provisions (c min.service level) Minimum Service Level and Above sub-total Bucket totlet Other totlet provisions (c min.service level) No totlet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (a teast min.service level) Electricity (c min.service level) Elec		- 2020/21 Outcome - - - - - - - - - - - - -	 2021/22 Outcome 		- Ct Original Budget	- urrent Year 2023/ Adjusted Budget - - - - - - - - - - - - -	24 Full Year Forecast			
Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min. service level) Other water supply (c min. service level) Other water supply (c min. service level) Other water supply (c min. service level) No water supply (c min. service level) Other water supply (c min. service level) No water supply (c min. service level) No water supply (c min. service level) No water supply (c min. service level) Distribution (service Level and Above sub-total Banitation/sewerage: Flush toilet (ventilated) Other toilet provisions (c min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (c min. service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Entergy: Electricity (at least min. service level) Minimum Service Level and Above sub-total Electricity (r min. service level) Minimum Service Level and Above sub-total Electricity (r min. service level) Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Using own refuse dump Using own refuse dump		- 2020/21 Outcome - - - - - - - - - - - - -	 2021/22 Outcome 		- Ct Original Budget	- urrent Year 2023/ Adjusted Budget - - - - - - - - - - - - -	24 Full Year Forecast			
Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside gvart (but not in dwelling) Using public tap (at least min.service level) Other water supply (c min.service level) Other water supply (c min.service level) No water supply (c min.service level) No water supply (c min.service level) Pit totilet (connected to sewerage) Flush totilet (connected to sewerage) Flush totilet (connected to sewerage) Flush totilet (connected to sewerage) Flush totilet (connected to sewerage) Other totilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket totilet Other totilet provisions (< min.service level) Minimum Service Level and Above sub-total Bucket totilet Other totilet provisions (< min.service level) No toliet provisions Below Minimum Service Level sub-total Electricity (at least min.service level) No toliet provisions Below Minimum Service Level and Above sub-total Electricity (at least min.service level) Minimum Service Level and Above sub-total Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level sub-total Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level and Above sub-total Electricity - prepaid (ex min.service level) Other energy sources Below Minimum Service Level and Above sub-total Electricity - prepaid (ex min.service level) Other energy sources Below Minimum Service Level and Above sub-total Refuse: Removed at least once a week Minimum Service Level and Above sub-total Refuse:		- 2020/21 Outcome - - - - - - - - - - - - -	 2021/22 Outcome 		- Ct Original Budget 	- urrent Year 2023/ Adjusted Budget - - - - - - - - - - - - -	24 Full Year Forecast			

NC062 Nama Khoi - Supporting Table SA9 Social	l, eco	nomic and demographic statistics and assum	otions	1	1	a	a			000/1		
				000F *		2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics	Ref.											
				2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Services provided by 'external mechanisms'	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Names of service providers	Ref.	Household service targets (000)						Duuger	Torecast	2024/23	2023/20	12 2020/21
		Water: Piped water inside dwelling										
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)										
		No water supply Below Minimum Service Level sub-total		_	-	_	-	-	-	-	-	-
Names of service providers		Total number of households Sanitation/sewerage:		-	-	-	-	-	-	-	-	-
Names of service providers		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank) Chemical toilet										
		Pit toilet (ventilated) Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level) No toilet provisions										
		Below Minimum Service Level sub-total Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Energy: Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level) Other energy sources										
		Below Minimum Service Level sub-total Total number of households		-	-	-	-	-	-		-	
Names of service providers		Refuse: Removed at least once a week										
		Minimum Service Level and Above sub-total Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump										
		Using own refuse dump Other rubbish disposal										
		No rubbish disposal Below Minimum Service Level sub-total		-		-	-	-	-	-	-	-
		Total number of households		-	-					-	-	-
				-	-	-	-	-	-	-	_	-
				- 2020/21	2021/22	2022/23		urrent Year 2023/			m Term Revenue	
Detail of Free Basic Services (FBS) provided								urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
	Daf	I						urrent Year 2023/			m Term Revenue	
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HIr receiving this type of FBS		2020/21	2021/22	2022/23	c	urrent Year 2023/ Adjusted	24 Full Year	2024/25 Mediu Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands)		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands)		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands)		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Number of HH receiving this type of FBS		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of Hir receiving this type of FBS Informal settlements (Rands) Number of Hir receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of Hir receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of Hir receiving this type of FBS Other (Rands)		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	Ci Original Budget	urrent Year 2023/ Adjusted Budget	24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
Electricitv List type of FBS service		Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Utiving in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands)		2020/21 Outcome	2021/22 Outcome	2022/23 Outcome	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricity List type of FBS service		Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of Hir receiving this type of FBS Informal settlements (Rands) Number of Hir receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of Hir receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of Hir receiving this type of FBS Other (Rands) Number of Hir receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of Hir receiving this type of FBS		2020/21 Outcome	2021/22 Outcome - -	2022/23 Outcome - -	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricitv List type of FBS service		Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements (Rands)		2020/21 Outcome	2021/22 Outcome - -	2022/23 Outcome - -	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricitv List type of FBS service		Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS		2020/21 Outcome	2021/22 Outcome - -	2022/23 Outcome - -	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricitv List type of FBS service		Location of households for each type of FBS Formal settlements - (30 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Informal settlements backyard rental agreement (Rands) Number of HH receiving this type of FBS Informal settlements backyard rental agreement (Rands) Number of HH receiving this type of FBS		2020/21 Outcome	2021/22 Outcome - -	2022/23 Outcome - -	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricitv List type of FBS service Water List type of FBS service	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Chter (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Living in informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Living in fift receiving this type of FBS Cother (Rands)		2020/21 Outcome	2021/22 Outcome - -	2022/23 Outcome - -	C Original Budget 10 220 626	Adjusted Budget 10 220 626	24 Full Year Forecast 10 220 626	2024/25 Mediu Budget Year 2024/25 10 721 437	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
Electricitv List type of FBS service Water List type of FBS service Sanitation		Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of Hir receiving this type of FBS Informal settlements (Rands) Number of Hir receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of Hir receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of Hir receiving this type of FBS Other (Rands) Number of Hir receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of huuseholds for each type of FBS Total cost of FBS - Electricity for informal settlements Location of huuseholds for each type of FBS Informal settlements - (6 kilolitre per indigent household per month Rands) Number of Hir receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of Hir receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of Hir receiving this type of FBS Cher (Rands) Number of Hir receiving this type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS		2020/21 Outcome - - -	2021/22 Outcome - - -	2022/23 Outcome - - -	C Original Budget 10 220 626 13 983 428 	urrent Year 2023/ Adjusted Budget 10 220 626 	24 Full Year Forecast 10 220 626 	2024/25 Mediu Budget Year 2024/25 10 721 437 10 721 437 14 668 616	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282
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Electricitv List type of FBS service Water List type of FBS service Sanitation List type of FBS service Refuse Removal	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Informal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Using in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Total cost of FBS - Water for informal settlements Location of households for each type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements Location of households for each type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements Location of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements Location of HB coeving this type of FBS Total cost of FBS - Sanitation for informal settlements Location of HB coeving this type of FBS Total cost		2020/21 Outcome	2021/22 Outcome - - - - -	2022/23 Outcome 	C Original Budget 10 220 626 	Adjusted Budget 10 220 626 	24 Full Year Forecast 10 220 626 	2024/25 Mediu Budget Year 2024/25 10 721 437 10 721 437 10 721 437 10 721 437 11 668 616 10 11 12 467 101 12 467 101	m Term Revenue Framework Budget Year +1 2025/26 11 214 623	& Expenditure Budget Year +2 2026/27 11 719 282 11 719 282 10 033 825 16 033 825 13 627 414
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NCOOZ Maina Kiloi - Supporting Table SAS Social	, eco	nomic and demographic statistics and assum	5110115									
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
			2001 Census	2007 Sulvey	2011 001303	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Ref.											
Demographics												
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settleme	nts	-	-	-	-	-	-	-	-	-
References												
 Monthly household income threshold. Should include all sources 												
Show the poverty analysis the municipality uses to determine its	indige	nts policy and the provision of services										
Include total of all housing units within the municipality												
 Number of subsidised dwellings to be constructed by the municipal sectors. 												
 Provide estimate based on building approval information. Includ 												
Insert actual or estimated % increases assumed as a basis for b												
7. Insert actual or estimated % collection rate assumed as a basis	for bud	lget calculations for each revenue group										
Stand distance <= 200m from dwelling												
 Stand distance > 200m from dwelling 												
Borehole, spring, rain-water tank etc.												
1. Must agree to total number of households in municipal area												
12 Household income categories assume an average A person bo	usahal	d State SA - Consus 2011 Quantionnaira										

Discretion, gening, initial material motion data in unicipal area
 Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
 Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

NC062 Nama Khoi Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Yea	ır 2023/24		2024/25 Mediur	n Term Revenue Framework	e & Expenditure
	section		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
			Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	+1 2025/26	+2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	-	-	-	71 889	113 594	113 594	113 594	2 592	5 802	16 906
Cash + investments at the yr end less applications - R'000	18(1)b	2	-	-	-	(364 075)	7 671	7 671	3 573	66 127	99 054	146 263
Cash year end/monthly employee/supplier payments	18(1)b	3	-	-	-	2.6	4.3	4.3	4.3	0.1	0.2	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	-	-	-	(55 886)	(28 621)	(28 621)	22 480	31 125	56 715	74 053
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(6.0%)	(6.0%)	(6.0%)	(22.3%)	(6.0%)	13.5%	2.3%	2.4%	3.9%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	61.0%	59.7%	59.7%	54.8%	91.2%	88.9%	89.2%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	0.0%	0.0%	0.0%	8.5%	8.5%	7.1%	7.8%	7.2%	6.6%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	100.0%	98.3%	98.3%	98.3%	100.0%	96.4%	97.2%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	0.0%	0.0%	0.0%	(11.9%)	0.0%	0.0%	37.4%	35.1%	28.1%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	15.0%	0.0%	0.0%	(120.6%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.0%	0.0%	0.0%	0.0%	0.5%	0.5%	(16.0%)	(18.4%)	(21.6%)	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Positive cash balances indicative of minimum compliance - subject to 2

2. Deduct cash and investment applications (defined) from cash balances

3. Indicative of sufficient liquidity to meet average monthly operating payments

4. Indicative of funded operational requirements

Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 Realistic average cash collection forecasts as % of annual billed revenue
 Realistic average increase in debt impairment (doubtful debt) provision

8. Indicative of planned capital expenditure level & cash payment timing

9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

10. Substantiation of National/Province allocations included in budget

11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection

14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

14. Indicative of a credible allowance for asset renewal (requires analy	515 01 85561	renew	ai projects as % c	і тогаї сарітаї ргој	ects - detailed ca	рпагріат) - типсис	oning assets reve	nue protection				
The indicative of the indicative indindicatina indicative indicative indicative indicative	18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a		a projects as % c 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% - - - - - - - - - - - - - - - - - - -	exts - belaneo cz 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% - - - - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 312 718 312 718 310 776 400 19 300 315 744 616 055 35 899 -	(16.3%) (0.0%) (30.3%) (3.5%) (3.5%) (8.9%) (7.5%) 0.0% 261 604 261 604 261 604 261 604 261 604 261 604 261 604 261 604 27 427 103 934 55 176 20 428 24 640 89 12 237 339 086 567 867 (13 199) 106 253 48 494 -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 261 604 261 604 261 604 261 604 261 604 261 604 261 604 261 604 261 604 261 604 27 427 103 934 25 176 20 428 24 640 89 9 12 237 339 086 567 867 - 106 253 48 494 - - - - - - - - - - - - - - - - - -	19.5% 0.0% 9.8% 25.3% 58.2% 60.9% 0.0% 312 705 312 705 312 705 57 427 114 155 69 159 32 313 39 651 89 12 237 339 086 618 968 - 106 253 48 494 6.0% 5.0%	8.3% 0.0% 16.0% 4.9% 4.9% 0.0% 283 192 283 192 57 427 120 611 57 879 21 429 25 847 94 1 800 26 4 378 289 884 42 494 99 643 28 122 - 6.0% 5.4%	8.4% 4.6% 13.4% 4.6% 4.6% 0.0% 306 859 306 859 306 859 60 068 136 799 60 542 22 415 27 036 98 1 800 279 147 313 858 43 526 114 031 40 166 - 6.0% 5.6%	9.9% 4.5% 16.6% 4.5% 4.5% 0.0% 337 173 337 173 62 771 159 459 63 266 23 423 28 253 103 1 800 307 306 344 487 47 189 123 531 46 128 - 6.0% 5.4%
DoRA operating List operating grants												
<u>DoRA capital</u> List capital grants										-		-
Trend Change in consumer debtors (current and non-current)			N/A	-	-	96 329	(13 199)	-	-	42 494	43 526	47 189
Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012)				- - -	- - -	411 638 504 123 (92 485)	372 077 436 955 (64 877)	372 077 436 955 (64 877)	423 178 436 955 (13 777)	459 561 454 758 4 803 2 592	487 525 469 176 18 349	523 375 493 650 29 725
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Property Rates & Services Charges Expenditure				0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0%	(9.6%) (0.0%) (30.3%) (16.3%)	0.0% 0.0% 0.0% 0.0%	13.7% 0.0% 9.8% 19.5%	23.5% 0.0% 16.0% 8.3%	6.1% 4.6% 13.4% 8.4%	7.4% 4.5% 16.6% 9.9%

Expenditure

NC062 Nama Khoi Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Ye	'ear 2023/24	ļ	2024/25 Mediur	um Term Revenue Framework	& Expenditure
	section	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	•	•
Funding measures	+	+	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	+1 2025/26	+2 2026/27
% Increase in Total Operating Expenditure		1	0.0%	0.0%	0.0%	0.0%	(13.3%)	0.0%	0.0%	4.1%	3.2%	5.2%
% Increase in Employee Costs		1	0.0%	0.0%	0.0%	0.0%	(7.9%)	0.0%	0.0%	11.4%	2.6%	2.5%
% Increase in Electricity Bulk Purchases		1	0.0%	0.0%	0.0%	0.0%	(13.0%)	0.0%	0.0%	4.9%	7.0%	12.0%
Average Cost Per Budgeted Employee Position (Remuneration)		1	0.0 %	0.0 %	0.0%	605687.3765	1089691.678	3511228.741	225185.6912		506122.3224	2220360.46
Average Cost Per Budgeted Employee Position (Remuneration) Average Cost Per Councillor (Remuneration)		1	0	0	0	397586.7647	3651025	486803.3333	429532.3529			507571.6
R&M % of PPE		1	0.0%	0.0%	0.0%	0.0%	0.5%	400003.3333	(16.0%)	(16.0%)	(18.4%)	(21.6%)
Asset Renewal and R&M as a % of PPE		1	0.0%	0.0%	0.0%	2.4%	3.2%	3.2%	(14.6%)	(10.0%)	(10.4%)	(17.5%)
Debt Impairment % of Total Billable Revenue		1	0.0%	0.0%	0.0%	0.0%	3.2% 8.5%	3.2% 8.5%	(14.0%) 7.1%	(14.0%) 7.8%	7.2%	6.6%
Capital Revenue	+	+	0.0 /0	0.0 /0	0.0 /0	0.0 /0	0.0 /0	0.0 /0	1.1/0	1.0 /0	1.2/0	0.0 /0
Lapital Revenue Internally Funded & Other (R'000)		1	i _'	_	_	19 300	12 237	12 237	12 237	1 800	1 800	1 800
Borrowing (R'000)		1 1	1 7		I - ·	19 000	12 201	12 201	12 201	1000	1000	1 000
Borrowing (R'000) Grant Funding and Other (R'000)		1 1	1 7	-	I	36 599	36 257	36 257	36 257	26 322	38 366	- 44 328
Grant Funding and Other (R'000) Internally Generated funds % of Non Grant Funding		1 1	0.0%	0.0%	0.0%		36 257 100.0%	36 257		100.0%		100.0%
		1	0.0%			100.0%			100.0%		100.0%	
Borrowing % of Non Grant Funding		1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding	_	 '	0.0%	0.0%	0.0%	65.5%	74.8%	74.8%	74.8%	93.6%	95.5%	96.1%
Capital Expenditure		1	1	1	1	55.000	40.404	40.404	40.407	00.400	40.400	40,400
Total Capital Programme (R'000)		1 1	1 - '	-	-	55 899						
Asset Renewal)				20 000				10 000		
Asset Renewal % of Total Capital Expenditure	<u> </u>	' <u>ــــــــــــــــــــــــــــــــــــ</u>	0.0%	0.0%	0.0%	35.8%	40.5%	40.5%	0.0%	35.6%	53.4%	57.0%
		- I - I	1	1	1	1				1	1	
Cash Receipts % of Rate Payer & Other		1	0.0%	0.0%	0.0%	61.0%	59.7%	59.7%	54.8%	91.2%	88.9%	89.2%
Cash Coverage Ratio		<u> </u>	'	1		0	0	0	0	0 0) 0	0 0
Borrowing	Γ	- T - 1	1 1	1 1	1	T I	1	1	- F	ſ	ſ	ſ
Most recent Credit Rating		'	· 1	1 1	1 '	1	1	1	1	0	1 '	1
Capital Charges to Operating			0.0%	0.0%	0.0%	0.5%	3.9%	3.9%	3.9%	3.8%	3.8%	3.8%
Borrowing Receipts % of Capital Expenditure		1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves	+	+			(+				+	+	1
Uncommitted reserves after application of cash and investments		1	1 _ '	_	-	(364 075)) 7 671	7 671	3 573	66 127	99 054	146 263
Free Services	+	+			·	+ (00111-)+	· · · · ·	+	+	+	+	+
Free Basic Services as a % of Equitable Share		1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	24748.7%
Free Services as a % of Operating Revenue		1	1			1		,		1	,	
(excl operational transfers)		1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		'	. 0.070	0.070	0.076	0.070	0.070	0.070	0.076	0.070	,	0.070
High Level Outcome of Funding Compliance			I	1	1	1	1	1	1	1	1	1
			1	1 1	1 '	111.000	070 077	070 077	100 470	150 504	107 505	
Total Operating Revenue			-	-	-	411 638						
Total Operating Expenditure			-	-	-	504 123	436 955	436 955	436 955	454 758	469 176	493 650
Surplus/(Deficit) Budgeted Operating Statement			-	-	-	(92 485)						
						` '	· · · ·	· · · ·	· · · ·	<i>'</i>		
Surplus/(Deficit) Considering Reserves and Cash Backing			-	-	-	(364 075)) 7 671	7 671	3 573	66 127	99 054	146 263
MTREF Funded (1) / Unfunded (0)		15	1	1	1	0	1	1	1	1	1	1
MTREF Funded 🗸 / Unfunded 😕		15		 Image: A second s	 Image: A second s	×	 Image: A second s	 Image: A second s	 ✓ 	 ✓ 	 ✓ 	
		15	• 1	1 1	1 .	1 1	1 '	1 1	1 .	1 '	1 '	1
			¹	<u> </u>	'	<u> </u>	<u> </u>	'	′	·′	′	1
References		_										

<u>References</u> 15. Subject to figures provided in Schedule.

NC062 Nama Khoi - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Doonpath	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1									
Date of valuation:		1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Financial year valuation used		1900-01-00	1900-01-00	1900-01-00	1900-01-00			1900-01-00		
Municipal by-laws s6 in place? (Y/N)	2	0	0	0	0			0		
Municipal/assistant valuer appointed? (Y/N)		0	0	0	0			0		
Municipal partnership s38 used? (Y/N)		0	0	0	0	0	0	0	0	0
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		0	0	0	0			0		
Implementation time of new valuation roll (mths)		_	-	_	_			· _		
No. of properties	5	_	-	-	_	_	-	_	_	-
No. of sectional title values	5	_	_	_		_	_	_	_	_
No. of unreasonably difficult properties s7(2)	ľ	_	_	_		_	_	_	_	_
No. of supplementary valuations		_	_	_	_	_	_	_	_	_
No. of valuation roll amendments		_	_	_	_	_	_	_	_	_
		-	-		-	-	-	_	-	-
No. of objections by rate payers		-		-	-	-	-		-	-
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		-	-	-	-	-	-	-	-	-
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions:		-	-	-	-	-	-	-		
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Tatal value was diferentian (Das)	_									
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
Rating:										
Residential rate used to determine rate for other										
categories? (Y/N)		0	0	0	0			0		
Differential rates used? (Y/N)	5	0	0	0	0			0		
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	0	0	0	0	0
Special rating area used? (Y/N)		0	0	0	0	ũ	° °	0	, i i i i i i i i i i i i i i i i i i i	, i i i i i i i i i i i i i i i i i i i
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0	0	0	0	0	v
Fixed amount minimum value (R'000)		0	-		· -			0		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Non-residential prescribed ratio \$19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	-	-	-	-	-	-	-	-	
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		_	-		_		_			_
Rebates, exemptions - pensioners (R'000)		-	-	_	_	_				
Rebates, exemptions - bona fide farm. (R'000)		-	-	_	_	-	-	-	-	
Rebates, exemptions - other (R'000)		-	-	_	_	-	-	_	-	
Phase-in reductions/discounts (R'000)		-	-	-		-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)										

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

To give effect to rates policy
 Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

7. Included in rate revenue budget

8. In favour of the rate-payer

NC062 Nama Khoi - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2023/24							1					
Valuation:												
No. of properties		-	-	-	-	-	-	-	-	-	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-		-	-	-	-
Years since last valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Frequency of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Method of valuation used (select)		0	0	0	0	0	0	0	0	0	0	0
Base of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Flat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	0
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-		-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-		-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Rating:												[
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		_	_	_	-	_	-	-	-	_	-	-
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-		-	-	-						
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-		-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-					

References
1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
2. Include value datitional reductions is three value greater than MPPA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In sevure of the rade pager
6. Provide relevant information for historical comparisons.

NC062 Nama Khoi - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2024/25							1			1		
Valuation:												
No. of properties		-	-	-	-	-	-	-	-	-	-	-
No. of sectional title property values		-	-	-		-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-		-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	_	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	_	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	_	-	_	_	_	_	-	_
No. of successful objections > 10%	5	_	_	_	_	-	_	_	_	_	_	_
Estimated no. of properties not valued	-	_	_	_	_	_	_		_	_	_	_
Years since last valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Frequency of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Method of valuation used (select)		0	0	0	0	0	0	0	0	0	0	0
Base of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Phasing-in properties s21 (number)		ő	ő	ő	ů.	0	0	ő	ő	ő	ő	ő
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Flat rate used? (Y/N)		ő	ő	ő	ů.	0	0	ő	ő	ő	ő	ő
Is balance rated by uniform rate/variable rate?		ő	ő	ő	ů.	0	0	ő	ő	ő	ő	ő
Valuation reductions:		Ū	v	Ŭ	U U	U U	U U	Ŭ	Ŭ	U U	U U	U U
Valuation reductions-public infrastructure (Rm)			-	-	-	-	-		-	-	-	
Valuation reductions-nature reserves/park (Rm)		_	_	_	_	_	_	_	_	_	-	_
Valuation reductions-mineral rights (Rm)		_	_	_	_	_	_	_	_	_	-	_
Valuation reductions-R15,000 threshold (Rm)		_	_	_	_	-	_	_	_	_	_	_
Valuation reductions-public worship (Rm)		_	_	_	_	-	_	_	_	_	_	_
Valuation reductions-other (Rm)	2	_	_	_	_	_	_	_	_	_	_	_
Total valuation reductions:	~											
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-		-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-		-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-		-	-	-	-	-	-	
Rebates, exemptions - indigent (R'000)		_	_		_	_	_	_	_	_	_	_
Rebates, exemptions - pensioners (R'000)		_	_	_	_	_	_	-	_	_	-	_
Rebates, exemptions - bona fide farm. (R'000)						_						
Rebates, exemptions - other (R'000)		-				_	_	_		_		_
Phase-in reductions/discounts (R'000)		-		1		_	_	_		_		_
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-	-	-	-	-	-
References											1	

Advances
 The Assistance Act, Restitution of Land Rights, Communual Property Associations
 Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
 Landok evalue additional reductions is 'free' value greater than MPPA minimum.
 Average rate - cents in the Pand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
 Anotake ameras collections
 In favour of the rate-payer
 A provide relevant information for historical comparisons.

NC062 Nama Khoi - Supporting Table SA13a Service Tariffs by category

NC002 Nama Khoi - Supporting Table SATS							2024/25 Mediu	m Term Revenue	& Expenditure
Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	Budget Year	Framework Budget Year +1	Budget Year +2
							2024/25	2025/26	2026/27
Property rates (rate in the Rand)	1								
Residential properties			0.0162	0.0162	0.0162	0.0162	0.0162	0.0162	0.0162
Residential properties - vacant land			0.0162	0.0162	0.0162	0.0162	0.0162	0.0162	0.0162
Formal/informal settlements Small holdings			-	_	-			-	-
Farm properties - used			0.0007	0.0007	0.0007	0.0007	0.0007	0.0007	0.0007
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0.0223	0.0223	0.0223	0.0223	0.0223	0.0223	0.0223
Business and commercial properties			0.0223	0.0223	0.0223	0.0223	0.0223	0.0223	0.0223
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0.0223	0.0223	0.0222	0.0223	0.0223	0.0223	0.0223
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner			_	-	-	-		-	-
State trust land Restitution and redistribution properties								-	
Protected areas			_	_	-	_	_	_	_
National monuments properties			-	-	-	-	_	-	_
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-		-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations Public service purpose properties			-	-	-	-	-	-	-
Public service purpose properties			-	-	-		-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only) Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Sectional file Galages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			10	10	10	10	10	10	10
Pensioners/social grants rebate or exemption			20	20	20	20	20	20	20
Temporary relief rebate or exemption			-	-			_		-
Bona fide farmers rebate or exemption Other rebates or exemptions	2		_	_	_		_	_	_
	-								
Water tariffs			-	-	-	-	-	-	-
Domestic			18	19	20	22	25	26	28
Basic charge/fixed fee (Rands/month)			-	-	-		-	-	
Service point - vacant land (Rands/month) Water usage - flat rate tariff (c/kl)			-	-	-				
Water usage - life line tariff		(describe structure)	22	24	26	28	32	34	35
Water usage - life line tarih Water usage - Block 1 (c/kl)		(fill in thresholds)	23	24	26	28	33	34	36
Water usage - Block 2 (c/kl)		(fill in thresholds)	26	28	30	32	37	39	41
Water usage - Block 3 (c/kl)		(fill in thresholds)	29	31	34	36	42	44	46
Water usage - Block 4 (c/kl)		(fill in thresholds)	30	32	35	37	39	41	43
Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			167	174	185	196	208	218	228
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl) Friday, 31 May 2024 14:02:	23 5	(fill in structure) AT	-	-	-	-	Page	e 63 of 358	-
							raye	, 00 0 1 000	

NC062 Nama Khoi - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	rter	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
roperty rates (rate in the Rand)	1								
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
lectricity tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			254	270	309	332	382	428	48
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)			-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	2	2	2	2	3	3	
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	2	2	2	2	3	3	
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	2	2	2	3	3	3	
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	2	2	3	3	3	4	
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	2	2	2	2	3	3	
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	2	2	2	3	3	3	
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	2	2	3	3	3	4	
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	3	3	3	3	4	4	
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
iste management tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	
250I bin - once a week			130	136	144	153	162	170	17

References

1. If properties are not rated or zero rated this must be indicated as such

2.Please provide detailed descriptions on Sheet SA13b

NC062 Nama Khoi - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	
Description	Rei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									
[Insert lines as applicable]									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds) (fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure) (fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(
Electricity tariffs		(fill in thresholds)							
[Insert blocks as applicable]		(fill in thresholds) (fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(60) (1) (1) (1)							
		(fill in thresholds)							
		(fill in thresholds) (fill in thresholds) (fill in thresholds)							

NC062 Nama Khoi - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref Provide description of tariff		2020/21	2021/22	2022/23	Current Year	2024/25 Medium Term Revenue & Expenditure Framework			
Description	Rei	structure where appropriate	2020/21	2021/22	2022/25	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Exemptions, reductions and rebates (Rands)	í – –									

NC062 Nama Khoi - Supporting Table SA14 Household bills

Description		2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Med	ium Term Rever	ue & Expenditur	e Framework
	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent Monthly Account for Household - 'Middle Income								% incr.			
	1	-	-	-	-	-	-	-	-	-	-
Range'											
Rates and services charges: Property rates		-	-	-	-	-	-	-	-	-	968.25
Electricity: Basic levy		923.03	923.03	923.03	923.03	923.03	923.03	-	923.03	923.03	
Electricity: Consumption		253.83	269.61	308.90	332.00 2 555.04	332.00	332.00 2 555.04	-	382.10 2 940.85	428.33	480.16
Water: Basic levy		1 953.31	2 074.76	2 377.45		2 555.04		_		3 296.70	3 695.60 27.62
Water: Consumption		17.61 727.56	18.93 782.04	20.30 841.20	21.80 904.20	21.80 904.20	21.80 904.20	_	25.10 1 039.20	26.33 1 090.12	1 143.00
Sanitation		166.74	762.04 174.25	041.20 184.70	904.20 195.80	904.20 195.80	904.20 195.80		207.50	217.66	228.33
Refuse removal		130.00	174.25	164.70	195.60	195.60	195.60	-	207.50	169.72	220.33
Other		130.00	155.65	144.00	152.00	152.00	152.00	_	101.00	109.72	170.04
sub-total		4 172.08	4 378.47	4 799.58	5 084.47	5 084.47	5 084.47	-	5 679.58	6 151.89	6 721.00
VAT on Services		4 172.00	4 3/0.4/	4 / 55.30	5 004.47	5 004.47	5 004.47	-	5 019.50	0 131.09	0721.00
Total large household bill:		4 172.08	4 378.47	4 799.58	5 084.47	5 084.47	5 084.47	-	5 679.58	6 151.89	6 721.00
% increase/-decrease		-	4.9%	9.6%	5.9%	-	-	-	786 545.4%	8.3%	9.3%
				0.070	0.070					0.077	0.070
	2	-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:		-	-	-	-	-	-	-	-	-	-
Property rates		653.53	653.53	653.53	653.53	653.53	653.53	_	653.53	653.53	653.53
Electricity: Basic levy		253.83	269.61	308.90	332.00	332.00	332.00	_	382.10	428.33	480.16
Electricity: Consumption		970.49	1 030.53	1 128.20	1 269.60	1 269.60	1 269.60	_	1 461.30	1 638.12	1 836.33
Water: Basic levy		17.61	18.93	20.30	21.80	21.80	21.80	_	25.10	26.33	27.62
		598.16	642.94	691.70	743.70	743.70	743.70	_	791.70	830.49	871.18
Water: Consumption		166.74	174.25	184.70	195.80	195.80	195.80		207.50	217.66	228.33
Sanitation								-			
Refuse removal		130.00	135.85	144.00	152.60	152.60	152.60	-	161.80	169.72	178.04
Other		-	-	-	-	-	-	-	-	-	-
sub-total		2 790.36	2 925.64	3 131.33	3 369.03	3 369.03	3 369.03	-	3 683.03	3 964.18	4 275.19
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		2 790.36	2 925.64	3 131.33	3 369.03	3 369.03	3 369.03	-	3 683.03	3 964.18	4 275.19
% increase/-decrease		-	4.8%	7.0%	7.6%	-	-	-	510 015.0%	7.6%	7.8%
	3	_	_	- 45		1 00	_	_	_	-	_
Monthly Account for Household - 'Indigent'	Ŭ										
Household receiving free basic services											
Rates and services charges:		-	-	-	-	-	-	-	-	-	-
Property rates Electricity: Basic levy		345.66	345.66	345.66	345.66	345.66	345.66	-	345.66	345.66	345.66
Electricity: Basic levy Electricity: Consumption		-	-	-	-	-	-	-	-		4 000 50
Water: Basic levy		523.77	556.35	664.80	714.60	714.60	714.60	-	822.50	922.02	1 033.58
Water: Basic levy Water: Consumption		_ 332.78	_ 357.88		_ 415.16	_ 415.16	_ 415.16	-	477.43		
Sanitation		332.18	307.08	300.20	415.10	415.16	415.10	_	477.43	500.62	525.36
Refuse removal		-	-	_	-	-	_	_	_	_	_
Other		_			_						
		1 202.21	1 259.89	1 396.66	1 475.42	1 475.42	1 475.42	-	1 645.59	1 768.50	1 904.60
sub-total		1 202.21	1 200.00	1 000.00	1 47 0.42	1 47 3.42	1 47 3.42		1 040.00	1700.30	1 304.00
sub-total VAT on Services		_	_		_	-	_	_	_	_	_
sub-total VAT on Services Total small household bill:		 1 202.21	 1 259.89	 1 396.66	1 475.42	1 475.42	 1 475.42	-	1 645.59	1 768.50	 1 904.60

 References

 1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

 2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

 3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

 4. Note this is for a SINGLE household.

NC062 Nama Khoi - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/			um Term Revenue Framework	
	Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	<u> </u>	<u> </u>	<u> </u>	L				L		<u> </u>
Parent municipality	'		/							/
Securities - National Government	'									
Listed Corporate Bonds	'									
Deposits - Bank	'									
Deposits - Public Investment Commissioners	'									
Deposits - Corporation for Public Deposits	'									
Bankers Acceptance Certificates	'									
Negotiable Certificates of Deposit - Banks	'									
Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks	'									
Municipal Bonds	'									
	'		!							
Municipality sub-total	1 1	-	-	-	-		-		-	
Entities	'	1	'					1		
Securities - National Government	'									
Listed Corporate Bonds	'									
Deposits - Bank	'									
Deposits - Public Investment Commissioners	'									
Deposits - Corporation for Public Deposits	'									
Bankers Acceptance Certificates	'									
Negotiable Certificates of Deposit - Banks	'									
Guaranteed Endowment Policies (sinking)	'									
Repurchase Agreements - Banks		('	()							
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		-	-	-	-	-	-	-	-	-

NC062 Nama Khoi - Supporting Table SA16 Investment particulars by maturity

NC062 Nama Knol - Supporting Table SA	ama knol - Supporting Table SAT6 investment particulars by maturity													
Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
														-
														-
														-
														-
														-
														_
Municipality sub-total										-		-	-	-
Entities														
														-
														-
														_
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									-		-	-	-

 IOTAL WVESTMENTS AND INTEREST
 1

 References
 1
 1

 I. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
 2. List investments in expiry data order

 I. Variable's seaded in column F, input interest rate range
 4. Withdrawals to be entered as negative

NC062 Nama Khoi - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand		2020/21	2021/22	2022/23	Cu	irrent Year 2023/2	24	2024/25 Medium Term Revenue & Expenditure Framework					
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27			
Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities													
Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total	1	-	-	-	-		-	-	-	-			
Entities Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities													
Entities sub-total	1	-	-	-	-	-	-	-	-	-			
	<u> </u>								<u> </u>	<u> </u>			
Unspent Borrowing - Categorised by type Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total	1			_		_	_	_					
Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases													
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Entities sub-total	1			_					_				

<u>References</u>

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current) Friday, 31 May 2024 14:02:39 SAT

NC062 Nama Khoi - Supporting Table SA17 Borrowing

Borrowing - Categorised by type		2020/21 2021/22 2022/23		Cu	rrent Year 2023/	24	2024/25 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality										

NC062 Nama Khoi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited	Audited Outcome	Audited			Full Year	Budget Year 2024/25	Budget Year	Budget Year +2 2026/27
RECEIPTS:	1, 2		Outcome	Outcome	Buuget	Duugei	FUIECasi	2024/23	+1 2023/20	+2 2020/21
Operating Transfers and Grants										
National Government:		_	_	-	4 203	67 682	67 682	4 230	3 000	3 000
Expanded Public Works Programme Integrated Grant		-	-	-	1 103	1 171	1 171	1 230	-	0
Local Government Financial Management Grant		-	-	-	3 100	66 511	66 511	3 000	3 000	3 000
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	1 565	1 565	1 565	1 635	1 655	1 780
Specify (Add grant description)		-	-	-	-	-	-	-	-	0
Specify (Add grant description)		-	-	-	1 565	1 565	1 565	1 635	1 655	1 780
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
[การอา (ขรรม)คุณภา]										
Total Operating Transfers and Grants	5	-	-	-	5 768	69 247	69 247	5 865	4 655	4 780
Capital Transfers and Grants										
National Government:		-	-	-	36 599	36 257	36 257	26 322	36 914	43 016
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	0
Municipal Infrastructure Grant Water Services Infrastructure Grant		_	1	_	16 599 20 000	15 489 20 768	15 489 20 768	16 322 10 000	16 914 20 000	18 016 25 000
					20 000	20100	20100	10 000	20 000	20 000
Other capital transfers/grants [insert desc]										
Provincial Government: Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
[และสา ต้องกำนั้นสา										
Other grant providers:		-	_	-	_	_	_	_	_	_
[insert description]										
Total Capital Transfers and Grants	5	-	-	-	36 599	36 257	36 257	26 322	36 914	43 016
TOTAL RECEIPTS OF TRANSFERS & GRANTS References		-	-	-	42 367	105 504	105 504	32 187	41 569	47 796

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Amounts actually <u>RECEIVED</u>; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Total transfers and grants must reconcile to Budgeted Cash Flows 6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

NC062 Nama Khoi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Curr	ent Year 20	023/24		ledium Term F nditure Frame	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget		Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1	Outcome	Outcome	Outcome	Duuyei	Buuget	FUIECASI	2024/23	+1 202J/20	+2 2020/21
Operating expenditure of Transfers and Grants										
National Government:		-	-	-	10 322	10 576	10 576	10 610	10 837	11 178
Equitable Share		-	-	-	6 009	6 373	6 373	6 323	6 464	6 609
Expanded Public Works Programme Integrated Grant		-	-	-	1 103	1 103	1 103	1 125	1 148	1 199
Local Government Financial Management Grant		-	-	-	3 100	3 100	3 100	3 162	3 225	3 370
Water Services Infrastructure Grant		-	-	-	110	-	-	-	-	0
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	1 565	1 565	1 565	1 596	1 628	1 701
Specify (Add grant description)		-	-	-	1 565	1 565	1 565	1 596	1 628	1 701
Specify (Add grant description)										
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants:		-	-	-	11 887	12 141	12 141	12 207	12 465	12 880
Capital expenditure of Transfers and Grants										
National Government:		_	_	-	36 599	36 257	36 257	26 322	38 366	44 328
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	1 452	1 312
Municipal Infrastructure Grant		-	-	-	16 599	15 489	15 489	16 322	16 914	18 016
Water Services Infrastructure Grant		-	-	-	20 000	20 768	20 768	10 000	20 000	25 000
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		-	-	-	36 599	36 257	36 257	26 322	38 366	44 328
		-	-	_	48 486	48 398	48 398	38 529	50 831	57 208

References

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

NC062 Nama Khoi - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	4 203	68 500	68 500	4 230	4 452	4 312
Repayment of grants		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	4 203	68 500	68 500	4 230	4 452	4 312
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	1 565	1 565	1 565	1 635	1 655	1 780
Conditions met - transferred to revenue		-	-	-	1 565	1 565	1 565	1 635	1 655	1 780
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	_	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	67 456	71 010	74 423
Conditions met - transferred to revenue		-	-	-	-	-	-	67 456	71 010	74 423
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		-	-	-	5 768	70 065	70 065	73 321	77 117	80 515
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	_	36 599	36 257	36 257	26 322	36 914	43 016
Conditions met - transferred to revenue		-	-	_	36 599	36 257	36 257	26 322	36 914	43 016
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		-	-	-	36 599	36 257	36 257	26 322	36 914	43 016
Total capital transfers and grants - CTBM	2	-	-	-	-	-	_	-	-	_
		-	-	_	42 367	106 321	106 321	99 643	114 031	123 531
TOTAL TRANSFERS AND GRANTS REVENUE										

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

2. CTBM = conditions to be met

3. National Treasury database will require this reconciliation for each transfer/grant

NC062 Nama Khoi - Supporting Table SA21 Transfers and grants made by the municipality

NC062 Nama Khoi - Supporting Table SA21 Transfers and grants Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations						-					
Insert description		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
Insert description		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	_	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
Insert description	5	-	-	-	-	-	-	-	-	-	-
Total Nan Cook Granta Ta Grauna Of Individualay											
Total Non-Cash Grants To Groups Of Individuals:	\vdash	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-			-				-	
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

 IOTAL TRANSFERS AND GRANTS
 6

 References
 1. Insert description listed by municipal name and demarcation code of recipient
 2.
 1. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

 3. Insert description of each other organisation (e.g. transfer to electricity provider to compensate for FBS provided)
 4.

 4. Insert description of each other organisation (e.g. the aged, child-headed households)
 5

 5. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

NC062 Nama Khoi - Supporting Table SA22 Summary councillor and staff benefits

R thousand										
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	2025/26	Budget Year +2 2026/27
Councillors (Political Office Bearers plus Other)	1	A	В	С	D	E	F	G	H	I
Basic Salaries and Wages		-	-	-	5 648	6 129	6 129	6 058	6 210	6 365
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	0	0	-	-	-
Motor Vehicle Allowance		-	-	-	-	0	0	-	-	-
Cellphone Allowance		-	-	-	694	724	724	734	734	734
Housing Allowances		-	-	-	_	-	-	-	-	
Other benefits and allowances Sub Total - Councillors		-	-	-	417 6 759	449 7 302	449 7 302	490 7 282	502	514
% increase	4	-	-		6739	7 302 8.0%	7 302	(0.3%)	7 446 2.2%	7 614 2.3%
			-	-	-	0.0%	-	(0.3%)	2.2%	2.3%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		-	-	-	3 530	843	843	4 856	4 977	5 102
Pension and UIF Contributions		-	-	-	11	156	156	13	13	13
Medical Aid Contributions		-	-	-	-	0	0	-	-	0
Overtime Performance Bonus		-	-	-	_ 444	-	-	- 856	- 877	- 899
Motor Vehicle Allowance	3	-	-	-	444 1 547	- 145	- 145	558	572	587
Cellphone Allowance	3	_	_	_	81	23	23	95	97	100
Housing Allowances	3	_	_		191	13	13	142	145	100
Other benefits and allowances	3	_	_		131	630	630	1	1	143
Payments in lieu of leave		_	_	_	_	-	-	_	_	_
Long service awards		_	_	_	36	501	501	_	_	0
Post-retirement benefit obligations	6	-	-	-	_	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	556	570	584
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		-	-	-	5 840	2 311	2 311	7 076	7 253	7 435
% increase	4		-	-	-	(60.4%)	-	206.2%	2.5%	2.5%
Other Municipal Staff										
Basic Salaries and Wages		-	-	-	61 063	58 477	58 477	61 967	63 517	65 105
Pension and UIF Contributions		-	-	-	9 700	8 673	8 673	9 226	9 456	9 693
Medical Aid Contributions		-	-	-	4 328	3 168	3 168	4 073	4 175	4 279
Overtime		-	-	-	6 963	7 476	7 476	8 386	8 596	8 811
Performance Bonus		-	-	-	4 621	4 732	4 732	4 798	4 917	5 040
Motor Vehicle Allowance	3	-	-	-	3 109	1 317	1 317	2 995	3 070	3 146
Cellphone Allowance	3	-	-	-	213	208	208	230	236	242
Housing Allowances	3	-	-	-	1 045 3 297	878 3 245	878 3 245	687 2 608	704 2 730	722 2 799
Other benefits and allowances Payments in lieu of leave	3	-	-	-	3 297 1 378	5 245 2 645	3 245 2 645	2 608	1 538	1 576
Long service awards		_			307	2 043	2 043	150	154	158
Post-retirement benefit obligations	6	_		_	- 307	814	814	1 381	1 415	1 451
Entertainment	ľ	_	_	_	_	-	-	-	-	-
Scarcity		_	_	_	_	_	_	_	_	_
Acting and post related allowance		-	_	-	1 102	572	572	536	549	563
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		-	-	-	97 127	92 492	92 492	98 536	101 057	103 583
% increase	4		-	-	-	(4.8%)	-	6.5%	2.6%	2.5%
Total Parent Municipality			_	_	109 726	102 105	102 105	112 895	115 756	118 632
			_	_	-	(6.9%)	-	10.6%	2.5%	2.5%
						(010 /0)		101070	,	,
Board Members of Entities										
Basic Salaries and Wages Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
Acting and post related allowance In kind benefits Sub Total - Board Members of Entities				-	-	-	_			_

Friday, 31 May 2024 14:02:55 SAT

NC062 Nama Khoi - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	•
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	2025/26	Budget Year +2 2026/27
% increase	1 4	A	В –	C _	D _	E _	F –	G –	н –	-
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	_	_	_	_	_	_	_	_
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
•										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus	2									
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		_	-	-	109 726	102 105	102 105	112 895	115 756	118 632
% increase	4		-	-	-	(6.9%)	-	10.6%	2.5%	2.5%
TOTAL MANAGERS AND STAFF	5,7	-	-	-	102 967	94 803	94 803	105 613	108 310	111 018

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

2. s57 of the Systems Act

3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance

4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D

5. Must agree to the sub-total appearing on Table A1 (Employee costs)

6. Includes pension payments and employer contributions to medical aid

7. Correct as at 30 June

Column Definitions:

A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited

D. The original budget approved by council for the budget year.

E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.

G. The amount to be appropriated for the budget year.

H and I. The indicative projection

NC062 Nama Khoi - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
		No.				Donuses		
Rand per annum				1.				2.
Councillors	3		-	-	-	-		
Speaker	4	_	765 756	-	43 200			808 956
Chief Whip		_	_	_	_			_
Executive Mayor			807 434		192 960			1 000 394
		-	007 434	-				1 000 394
Deputy Executive Mayor		-	-	-	-			-
Executive Committee		-	688 397	-	199 005			887 402
Total for all other councillors		-	3 796 555	-	788 787			4 585 343
Total Councillors	8	-	-	-	-	-		7 282 095
Senior Managers of the Municipality	5							
	5							
Municipal Manager (MM)								-
Chief Finance Officer								-
								-
								_
								-
								-
List of each offical with packages >= senior manager								
LISE OF EACH OFFICAT WITH PACKAGES >= Semon manager								
								-
								-
								-
								-
								_
								-
								-
								-
								-
								_
								_
								-
Total Senior Managers of the Municipality	8,10	-	-	-	-	-		-
A Heading for Each Entity	6,7							
List each member of board by designation								
								-
								-
								_
								_
								-
								-
								-
								-
								-
								_
								-
								-
								-
								-
								_
								-
Total for municipal entities	8,10	-		-		_		-
·	0,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	_	-	-	_		7 282 095

References

1. Pension and medical aid

2. Total package must equal the total cost to the municipality

3. List each political office bearer by designation. Provide a total for all other councillors

4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee,

mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)

5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation

6. List each entity where municipality has an interest and state percentage ownership and control

7. List each senior manager reporting to the CEO of an Entity by designation

8. Must reconcile to relevant section of Table SA24

9. Must reconcile to totals shown for the budget year of Table SA22

10. Correct as at 30 June Friday, 31 May 2024 14:02:58 SAT

NC062 Nama Khoi - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2022/23		Cu	rrent Year 2023	/24	Βι	udget Year 2024	/25
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		-	-	-	17	2	15	17	2	15
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	-	-	-	-	-	-	-	-	-
Other Managers	7	-	-	-	-	-	-	-	-	-
Professionals		-	-	-	-	-	-	-	-	-
Finance		-	-	-	-	-	-	-	-	-
Spatial/town planning		-	-	-	-	-	-	-	-	-
Information Technology		_	-	_	_	-	-	_	-	_
Roads		_	_	-	_	_	-	_	_	_
Electricity		_	_	-	_	_	-	_	-	_
Water		_	_	_	_	_	_	_	_	_
Sanitation		_	_	_	_	_	_	_	_	_
Refuse		_	_	_	_	_	_	_	_	_
Other		_	-	_	_	_	_	_	_	_
Technicians			_	_	170	87	27	421	214	50
Finance			_	_	-	-	-	421	214	50
Spatial/town planning		_	_	_	_	_	_	_	_	_
Information Technology		-		-						-
		-	-	-	-	- 10	-	-	-	-
Roads		-	-	-	33	10	4	31	8	2
Electricity		-	-	-	19	13		19	9	-
Water		-	-	-	32	20	5	53	17	8
Sanitation		-	-	-	38	22	8	34	19	10
Refuse		-	-	-	48	22	10	45	22	12
Other		-	-	-	-	-	-	239	139	18
Clerks (Clerical and administrative)		-	-	-	-	-	-	-	-	-
Service and sales workers		-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		-	-	-	-	-	-	-	-	-
Elementary Occupations		-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	9	-	-	-	187	89	42	438	216	65
% increase		-	-	-	-	-	-	134.2%	142.7%	54.8%
Total municipal employees headcount	6, 10	-	-	-	-	-	-	-	-	-
Finance personnel headcount	8, 10	-	-	-	64	45	1	61	45	8
Human Resources personnel headcount	8, 10		-	-	64	45	1	61	45	8

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

9. Correct as at 30 June

10. Must account for all budgeted positions, as per the municipal organogram

NC062 Nama Khoi - Supporting Table SA25 Budgeted monthly revenue and expenditure

NC062 Nama Khoi - Supporting Table SA2	25 Bu	dgeted mon	thly revenue	and expended	diture											
Description	Ref						Budget Ye	ar 2024/25						Medium Ter	rm Revenue and E Framework	xpenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue		40.054	40.054	40.054	40.054	10 051	40.054	40.054	40.054	40.054	40.054	40.054	40.054	400.044	400 700	450.450
Service charges - Electricity		10 051	10 051	10 051	10 051		10 051	10 051	10 051	10 051	10 051	10 051	10 051	120 611	136 799	159 459
Service charges - Water		4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	57 879	60 542	63 266
Service charges - Waste Water Management		1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	21 429	22 415	23 423
Service charges - Waste Management		2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	25 847	27 036	28 253
Sale of Goods and Rendering of Services		327	327	327	327	327	327	327	327	327	327	327	327	3 922	4 102	4 287
Agency services		8	8	8	8	8	8	8	8	8	8	8	8	94	98	103
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	22 299	23 325	24 375
Interest earned from Current and Non Current Assets Dividends	s	369	369	369	369	369	369	369	369	369	369	369	369	4 425	4 629	4 837
		-	_ 104	_ 104	_ 104	- 104	104	- 104	_ 104	- 104	- 104	_ 104	_ 104	1 253	-	1 370
Rent on Land Rental from Fixed Assets		104 283	283		283	283	283	283	283	283	283	283	283	3 399	1 311 3 555	3 715
		203	203 139	283	203	203	139	205 139	139	203	203	203	203	1 664	1 741	1 819
Licence and permits		34		139			34	34		34		34	34	408	427	446
Operational Revenue		34	34	34	34	34	34	34	34	34	34	34	34	408	427	440
Non-Exchange Revenue Property rates		4 786	4 786	4 786	4 786	4 786	4 786	4 786	4 786	4 786	4 786	4 786	4 786	57 427	60 068	62 771
Surcharges and Taxes		4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	4 / 00	5/ 42/	00 000	02771
Fines, penalties and forfeits					- 50	- 50	- 50	- 50	50	50		- 50	- 50	603	631	659
Licences or permits		50	- 50	- 50	- 50	- 50	50	- 50	50	50	- 50	50	50	003	031	039
Transfer and subsidies - Operational		6 110	6 110	6 110	6 110	6 110	6 110	6 110	6 110	6 110	6 110	6 110	6 110	73 321	75 665	79 203
Interest		366	366	366	366	366	366	366	366	366	366	366	366	4 392	4 594	4 801
Fuel Levy		500	- 500	- 500	- 500	- 500	500	- 500		- 500	- 500	500	300	4 332	4 334	4 001
Operational Revenue			_	_	_	_			_	_	_	_		_	_	0
Gains on disposal of Assets										_						_
Other Gains		5 049	5 049	5 049	5 049	5 049	5 049	5 049	5 049	5 049	5 049	5 049	5 049	60 588	60 588	60 588
Discontinued Operations		5 045	5 045	5 045		5 045	5 045	5 045	5 045	5 045	5 045	5 045	5 045	00 300	00 300	00 300
Total Revenue (excluding capital transfers and contri		38 297	38 297	38 297	38 297	38 297	38 297	38 297	38 297	38 297	38 297	38 297	38 297	459 561	487 525	523 375
Expenditure		0020.														
Employee related costs		8 801	8 801	8 801	8 801	8 801	8 801	8 801	8 801	8 801	8 801	8 801	8 801	105 613	108 310	111 018
Remuneration of councillors		607	607	607	607	607	607	607	607	607	607	607	607	7 282	7 446	7 614
Bulk purchases - electricity		10 490	10 490	10 490	10 490	10 490	10 490	10 490	10 490	10 490	10 490	10 490	10 490	125 880	134 692	150 855
Inventory consumed		4 175	4 175	4 175	4 175	4 175	4 175	4 175	4 175	4 175	4 175	4 175	4 175	50 096	51 118	53 463
Debt impairment		1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	22 200	22 200	22 200
Depreciation and amortisation		6 033	6 0 3 3	6 0 3 3	6 033	6 033	6 033	6 033	6 0 3 3	6 033	6 033	6 033	6 033	72 392	72 392	72 392
Interest		1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 225	17 914	18 631
Contracted services		1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	22 216	22 634	23 593
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 000	1 000
Operational costs		-	-	-	-	-	-	-	-	-	-	-	27 434	27 434	27 982	29 240
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		285	285	285	285	285	285	285	285	285	285	285	285	3 421	3 489	3 646
Total Expenditure		35 610	35 610	35 610	35 610	35 610	35 610	35 610	35 610	35 610	35 610	35 610	63 044	454 758	469 176	493 650
Surplus/(Deficit)		2 686	2 686	2 686	2 686	2 686	2 686	2 686	2 686	2 686	2 686	2 686	(24 748)	4 803	18 349	29 725
Transfers and subsidies - capital (monetary																
allocations)		2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	38 366	44 328
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &		4 880														
contributions			4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	(22 554)	31 125	56 715	74 053
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	(22 554)	31 125	56 715	74 053
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	(22 554)	31 125	56 715	74 053
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year	1	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	4 880	(22 554)	31 125	56 715	74 053
		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	(22 334)	31 123	30713	74 033
References																

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

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NC062 Nama Khoi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref						Budget Ye	ar 2024/25						Medium Ter	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Revenue by Vote																
Vote 1 - EXECUTIVE MAYOR COUNCIL		32	32	32	32	32	32	32	32	32	32	32	32	388	406	424
Vote 2 - MUNICIPAL MANAGER		142	142	142	142	142	142	142	142	142	142	142	142	1 708	500	522
Vote 3 - CORPORATE SERVICES		269	269	269	269	269	269	269	269	269	269	269	269	3 231	3 379	3 53
Vote 4 - FINANCIAL SERVICES		7 891	7 891	7 891	7 891	7 891	7 891	7 891	7 891	7 891	7 891	7 891	7 891	94 696	98 914	103 23
Vote 5 - COMMUNITY SERVICES: COMM DEV		3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864	46 372	48 563	50 85
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		154	154	154	154	154	154	154	154	154	154	154	154	1 852	1 937	2 02
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		28 136	28 136	28 136	28 136	28 136	28 136	28 136	28 136	28 136	28 136	28 136	28 136	337 637	372 192	407 11
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	485 883	525 891	567 703
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE MAYOR COUNCIL		1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	12 914	13 208	13 564
Vote 2 - MUNICIPAL MANAGER		966	966	966	966	966	966	966	966	966	966	966	966	11 597	11 872	12 228
Vote 3 - CORPORATE SERVICES		2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	2 503	30 030	30 604	31 619
Vote 4 - FINANCIAL SERVICES		4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	50 595	52 118	53 92
Vote 5 - COMMUNITY SERVICES: COMM DEV		5 331	5 331	5 331	5 331	5 331	5 331	5 331	5 331	5 331	5 331	5 331	5 331	63 969	64 493	65 120
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		957	957	957	957	957	957	957	957	957	957	957	957	11 489	11 770	12 08
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		22 847	22 847	22 847	22 847	22 847	22 847	22 847	22 847	22 847	22 847	22 847	22 847	274 163	285 110	305 11
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-		
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 896	454 758	469 176	493 650
Surplus/(Deficit) before assoc.		2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	31 125	56 715	74 053
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	31 125	56 715	74 053

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

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NC062 Nama Khoi - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref						Budget Ye	ar 2024/25						Medium Ter	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
Governance and administration		8 337	8 337	8 337	8 337	8 337	8 337	8 337	8 337	8 337	8 337	8 337	8 337	100 047	103 224	107 734
Executive and council		174	174	174	174	174	174	174	174	174	174	174	174	2 084	893	933
Finance and administration		8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	97 963	102 331	106 801
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		297	297	297	297	297	297	297	297	297	297	297	297	3 559	3 667	3 883
Community and social services		285	285	285	285	285	285	285	285	285	285	285	285	3 421	3 523	3 732
Sport and recreation Public safety		12 -	12 -	12 -	12 -	12 -	12 -	12 -	12 -	12 -	12 -	12 -	12 -	138 -	144	151
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		140	140	140	140	140	140	140	140	140	140	140	140	1 677	1 755	1 834
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		140	140	140	140	140	140	140	140	140	140	140	140	1 677	1 755	1 834
Environmental protection		-	-	_	_	_	-	_	-	-	-	-	-	-	-	-
Trading services		31 695	31 695	31 695	31 695	31 695	31 695	31 695	31 695	31 695	31 695	31 695	31 695	380 345	416 978	453 973
Energy sources		16 523	16 523	16 523	16 523	16 523	16 523	16 523	16 523	16 523	16 523	16 523	16 523	198 275	216 814	240 198
Water management		6 229	6 229	6 229	6 229	6 229	6 229	6 229	6 229	6 229	6 229	6 229	6 229	74 743	78 294	81 872
Waste water management		5 385	5 385	5 385	5 385	5 385	5 385	5 385	5 385	5 385	5 385	5 385	5 385	64 615	77 081	85 045
Waste management		3 559	3 559	3 559	3 559	3 559	3 559	3 559	3 559	3 559	3 559	3 559	3 559	42 711	44 788	46 858
Other		21	21	21	21	21	21	21	21	21	21	21	21	256	268	280
Total Revenue - Functional		40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	40 490	485 883	525 891	567 703
Expenditure - Functional Governance and administration		9 182	9 182	9 182	9 182	9 182	9 182	9 182	9 182	9 182	9 182	9 182	9 181	110 178	112 947	116 826
Executive and council		1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	22 899	23 427	24 098
Finance and administration		7 141	7 141	7 141	7 141	7 141	7 141	7 141	7 141	7 141	7 141	7 141	7 141	85 687	87 887	91 055
Internal audit		133	133	133	133	133	133	133	133	133	133	133	133	1 593	1 633	1 674
Community and public safety		2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	31 402	31 925	32 530
Community and social services		959	959	959	959	959	959	959	959	959	959	959	959	11 507	11 786	12 115
Sport and recreation		1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	13 852	13 949	14 051
Public safety		504	504	504	504	504	504	504	504	504	504	504	504	6 043	6 190	6 365
Housing Health		-	-	_	-	-	-	_	-	-	_	-	-	-		
Economic and environmental services		1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	19 657	20 144	20 664
Planning and development		464	464	464	464	464	464	464	464	464	464	464	464	5 573	5 712	5 855
Road transport		1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	14 085	14 432	14 808
Environmental protection					_	-					_		-	-		
Trading services		24 460	24 460	24 460	24 460	24 460	24 460	24 460	24 460	24 460	24 460	24 460	24 460	293 520	304 160	323 631
Energy sources		13 005	13 005	13 005	13 005	13 005	13 005	13 005	13 005	13 005	13 005	13 005	13 005	156 057	165 201	181 943
Water management		6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	75 567	76 720	79 044
Water management		1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	21 236	21 380	21 536
Waste water management		3 388	3 388	3 388	3 388	3 388	3 388	3 388	3 388	3 388	3 388	3 388	3 388	40 660	40 859	41 108
Other		0.000	0.000	0.000	5 366	5 366	5 366	5 300	0.000	0.000	0.000	0.000	5 300	40 000	40 009	41100
Total Expenditure - Functional		37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 897	37 896	454 758	469 176	493 650
Surplus/(Deficit) before assoc.		2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	31 125	56 715	74 053
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	2 594	31 125	56 715	74 053

References 1. Surplus (Deficit) must reconcile with Budeted Financial Performance

NC062 Nama Khoi - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

NC062 Nama Khoi - Supporting Table SA2	20 DU	ugetea mon	uniy capital e	expenditure	(municipal v	volej								1		
Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		150	150	150	150	150	150	150	150	150	150	150	150	1 800	1 800	1 800
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY Vote 7 - INFRASTRUCTURE:ENG TECHNICAL		1 360	_ 1 360	- 1 360	- 1 360	- 1 360	- 1 360	- 1 360	_ 1 360	1 360	- 1 360	- 1 360	1 360	16 322	18 366	19 328
Vote 8 - [NAME OF VOTE 8]		1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	10 322	10 300	19 320
Vote 9 - [NAME OF VOTE 9]													_	_	_	_
Vote 10 - [NAME OF VOTE 1]													_			
Vote 11 - [NAME OF VOTE 11]													_	-	_	_
Vote 12 - [NAME OF VOTE 12]													-	-	_	_
Vote 13 - [NAME OF VOTE 13]													-	-	-	_
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-		-
Capital multi-year expenditure sub-total	2	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	1 510	18 122	20 166	21 128
Single-year expenditure to be appropriated																
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-		0
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-	_	_	-	-	_		-	-	-		-			
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		833	833	833	833	833	833	833	833	833	833	833	833	10 000	20 000	25 000
Vote 8 - [NAME OF VOTE 8] Vote 9 - [NAME OF VOTE 9]													-	-		-
Vote 10 - INAME OF VOTE 9]													_	_		
Vote 11 - [NAME OF VOTE 10]													_	_	_	_
Vote 12 - [NAME OF VOTE 12]													_	_	_	_
Vote 13 - [NAME OF VOTE 13]													-	-	_	_
Vote 14 - [NAME OF VOTE 14]													-		- 1	
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	2	833	833	833	833	833	833	833	833	833	833	833	833		20 000	
Total Capital Expenditure	2	2 344	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	28 122	40 166	46 128

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

Add single year stuff

NC062 Nama Khoi - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref						Budget Ye	ear 2024/25							rm Revenue and Framework	•
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		150	150	150	150	150	150	150	150	150	150	150	150	1 800	1 800	1 800
Executive and council		-	-	-	-	-	-	-		-	-	-	-	-	-	0
Finance and administration		150	150	150	150	150	150	150	150	150	150	150	150	1 800	1 800	1 800
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	38 366	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	1 452	1 312
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Waste water management		2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	36 914	43 016
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	2 344	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	28 122	40 166	46 128
Funded by:	1 1															
National Government		2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	38 366	44 328
Provincial Government		<u> </u>	_	_	_	_	_			_	_		_	_	-	_
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
allocations) (Nat / Prov Departm Agencies,																
Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educ																
Institutions)													_	_	_	_
Transfers recognised - capital		2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	38 366	44 328
Tanoicio recognisca - capitai		2 134	2 134	2 134	2 194	2 194	2 194	2 134	2 1 54	2 194	2 154	2 194	2 134	20 322	50 300	44 320
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Internally generated funds		150	150	150	150	150	150	150	150	150	150	150	150	1 800	1 800	1 800
Total Capital Funding		2 344	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	28 122	40 166	46 128

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

NC062 Nama Khoi - Supporting Table SA30 Budgeted monthly cash flow

NC062 Nama Khoi - Supporting Table SA30 Budgeted mor	nthly cash flo	w													
MONTHLY CASH FLOWS						Budget Ye	ar 2024/25							m Revenue and I Framework	•
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source	4 585	4 585	4 585	4 585	4 585	4 585	4 585	4 585	4 585	4 585	4 585	4 585	1 55 018	57 549	60 139
Property rates Service charges - electricity revenue	4 505 9 508	4 505 9 508	4 505 9 508	4 505 9 508	4 565 9 508	4 565 9 508	4 505 9 508	4 565 9 508	4 505 9 508	4 505 9 508	4 505 9 508	4 565 9 508	114 098	129 275	150 689
Service charges - water revenue	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	50 981	48 479	50 660
Service charges - sanitation revenue	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	18 215	17 932	18 739
Service charges - refuse revenue	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	21 970	21 629	22 602
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Interest earned - external investments	369	369	369	369	369	369	369	369	369	369	369	369	4 425	4 629	4 837
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits Licences and permits	1	-	-	-	_	_	-	_	-	-	_	-	-	-	0
Agency services	- 8	- 8	- 8	- 8	- 8	- 8	- 8	- 8	- 8	- 8	- 8	- 8	94	- 98	103
Transfers and Subsidies - Operational	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	79 315	81 935	85 755
Other revenue	334	334	334	334	334	334	334	334	334	334	334	334	4 002	4 186	4 375
Cash Receipts by Source	29 010	29 010	29 010	29 010	29 010	29 010	29 010	29 010	29 010	29 010	29 010	29 010	348 119	365 711	397 899
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	26 322	38 366	44 328
Transfers and subsidies - capital (monetary allocations) (Nat / Prov															
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Decrease (increase) in non-current receivables	_	-	_	_	-	-	-	-	-	-	-	-	_	-	0
Decrease (increase) in non-current investments	_	-	_	_	_	-	-	_	-	-	_	-	_	-	
Total Cash Receipts by Source	31 203	31 203	31 203	31 203	31 203	31 203	31 203	31 203	31 203	31 203	31 203	31 203	374 441	404 077	442 227
Cash Payments by Type	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(8 252)	(99 020)	(101 550)	(104 089)
Employee related costs Remuneration of councillors	(607)	(607)	(607)	(6 252) (607)	(607)	(607)	(607)	(607)	(6 252) (607)	(607)	(607)	(607)	(99 020) (7 282)	(101 550) (7 446)	(104 009) (7 614)
Interest	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(1 435)	(17 202)	(7 446) (17 914)	(18 631)
Bulk purchases - electricity	(10 490)	(1433)	(1433)	(1433)	(1433)	(1433)	(10 490)	(10 490)	(10 490)	(10 490)	(1433)	(1433)	(125 880)	(134 692)	(150 855)
Acquisitions - water & other inventory	(4 175)	(4 175)	(4 175)	(10 430)		(4 175)	(4 175)	(4 175)	(4 175)	(4 175)	(10 430)	(10 430)	(50 096)	(51 118)	(53 463)
								. ,				. ,			
Contracted services	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(1 753)	(21 031)	(21 451)	(22 416)
Transfers and subsidies - other municipalities Transfers and subsidies - other	-	-	_		-	-	-	-	_	_	-	-	-	-	-
Other expenditure	(2 286)	(2 286)	(2 286)	2 286	(2 286)	(2 286)	(2 286)	(2 286)	(2 286)	(2 286)	(2 286)	(6 859)	(27 434)	(27 982)	(29 240)
Cash Payments by Type	(28 997)	(2 200)	(2 200)	(24 425)	(2 200)	(2 200)	(2 200)	(2 200)	(28 997)	(28 997)	(2 200)	(33 570)	(347 969)	(362 153)	(386 307)
Other Cash Flows/Payments by Type	(20 337)	(20 337)	(20 337)	(24 420)	(20 331)	(20 337)	(20 331)	(20 337)	(20 337)	(20 001)	(20 001)	(00 010)	(047 303)	(002 100)	(000 001)
Capital assets	(2 344)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(2 343)	(28 122)	(38 714)	(44 816)
Repayment of borrowing	(2 044)	(2 043)	(2 545)	(2 343)	(2 343)	(2 040)	(2 343)	(2 545)	(2 343)	(2 343)	(2 343)	(2 343)	(20 122)	(30714)	(44 010)
Other Cash Flows/Payments	_	_	_	_	_	_	_	_	_	_	_	-	_	_	(0)
Total Cash Payments by Type	(31 341)	(31 341)	(31 341)	(26 769)	(31 341)	(31 341)	(31 341)	(31 341)	(31 341)	(31 341)	(31 341)	(35 913)	(376 091)	(400 867)	(431 123)
NET INCREASE/(DECREASE) IN CASH HELD	(138)	(138)	(138)	4 435	(138)	(138)	(138)	(138)	(138)	(138)	(138)	(4 710)	(1 650)	3 210	11 104
Cash/cash equivalents at the month/year begin:	4 242	4 105	3 967	3 830	8 265	8 127	7 989	7 852	7 714	7 577	7 439	7 302	4 242	2 592	5 802
Cash/cash equivalents at the month/year end:	4 105	3 967	3 830	8 265	8 127	7 989	7 852	7 714	7 577	7 439	7 302	2 592	2 592	5 802	16 906
References															

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7. 2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1 3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

(24 425)	(28 997)	(28 997)	(28 997)	(28 997)	(28 997)	(28 997)	(28 997)
4 435	(138)	(138)	(138)	(138)	(138)	(138)	(138)

NC062 Nama Khoi - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24	2024/25 Mediu	Im Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance Property rates Service charges Investment revenue Transfer and subsidies - Operational Other own revenue Transiters and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions) Employee costs Remuneration of Board Members Depreciation and amortisation Interest Inventory consumed and bulk purchases Transfers and subsidies Other expenditure		_	_	-	-	-	-	-	_	_
Control Superioditure Surplus/(Deficit) Capital expenditure & funds sources			-		-	-	-			-
Capital expenditure Transfers recognised - capital Borrowing Internally generated funds										
Total sources Financial position		-	-	-	-	-	-	-	-	-
Total current assets Total non current assets Total current liabilities Total non current liabilities Community wealth/Equity										
Cash flows Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing Cash/cash equivalents at the year end										

NC062 Nama Khoi - Supporting Table SA32 List of external mechanisms

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

<u>References</u>

1. Total agreement period from commencement until end

2. Annual value

NC062 Nama Khoi - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate							
Parent Municipality: Revenue Obligation By Contract	2		g											
Contract 1 Contract 2 Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract Contract 1 Contract 2	2													-
Contract 2 etc														_
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities: <u>Revenue Obligation By Contract</u>	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	_
Capital Expenditure Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication References		-	-	-	-	-	-	-	-	-	-	-	-	-

References
1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue or exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R5million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

NC062 Nama Khoi - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23		irrent Year 2023/2			m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on new assets by Asset Class/Su	b-cla		Cutoonic	Cutobino		Budgot	10100001	2024/20	2020/20	LULUILI
Infrastructure		-	-	-	18 799	22 285	22 285	16 322	16 914	18 016
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	1 600	4 200	4 200	-	-	0
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	1 600	4 200	4 200	-	-	0
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	600	670	670	-	-	0
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	600	670	670	-	-	0
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	16 599	17 415	17 415	16 322	16 914	18 016
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	16 599	17 415	17 415	16 322	16 914	18 016
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Waste Transfer Stations Waste Processing Facilities		-	-	_	-	-	-	_	-	_
		-	-	-	-		-	-	-	_
Waste Drop-off Points		-	-	-	-	-	-	-	-	_
Waste Separation Facilities Electricity Generation Facilities		_	-		-	-	-	-		_
Capital Spares						_			_	_
Rail Infrastructure		-	-	-	-	-	-	-	-	_
Rail Lines			_	_	_		-		_	_
Rail Lines Rail Structures			_	_	_	-	_	-	_	
Rail Furniture		_	_	_	_	_	-	_	_	
Drainage Collection		_	_	_	_	_	-	_	_	
Storm water Conveyance		_	_	_	_	_	_	_	_	
Attenuation		_	_	_	_	_	_	_	_	
MV Substations		_	_	_	_	_	-	_	_	_
LV Networks		_	_	_	-	_	_	_	_	
Capital Spares		_	_	_	_	_	_	_	_	
Coastal Infrastructure		-	-	-	-	-	-	-	-	_
Sand Pumps		_	_	-	-	-	-	-	_	_
Diore			_	_	_	_	_			
Friday, 31 May 2024 14:03	3:33	SAT	_	_	-	_	_	Page	89 of 358	_

NC062 Nama Khoi - Supporting Table SA34a Capital expenditure on new assets by asset class

Calcine control assists by Asset ClassSign-Case Outcome Cutome	Description	Ref	2020/21	2021/22	2022/23		irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Circle spectra constraint of a start of	R thousand	1				Original Budget					
AnomodeII </th <th>Capital expenditure on new assets by Asset Class/Su</th> <th>b-clas</th> <th></th> <th>Outcome</th> <th>Outcome</th> <th></th> <th>Duuget</th> <th>Torecast</th> <th>2024/25</th> <th>2023/20</th> <th>2020/21</th>	Capital expenditure on new assets by Asset Class/Su	b-clas		Outcome	Outcome		Duuget	Torecast	2024/25	2023/20	2020/21
Control Instants of Control Instants of Control Instants of Control 	Revetments		-	-	-	-	-	-	-	-	-
InterfactorImage <td>Promenades</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Promenades		-	-	-	-	-	-	-	-	-
DeficiencyIII	Capital Spares		-	-	-	-	-	-	-	-	-
Code spaceControl of a set of a			-	-	-	-	-	-	-	-	-
Code spaceControl of a set of a			-	-	_	_	-	_	_	_	-
Debto Lays			_	_	_	_	_	_	_	_	_
ConversionImageImageImageImageImageImageImageImageImageConversionImage <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>			_	_	_	_	_	_	_	_	_
Community AsaitiesImage: starting and startin			_	_	_	_	_	_	_	_	_
Corrunt/FabilesImage: set of the set of											
Meth CardosIII	-		-		-	-	-	_	-	-	-
ConvexImage: state in the state			-	-	-	-	-	-	-	-	-
Codes			-	-	-	-	-	-	-	-	-
Objection controlIIIIIIIIPredericationes StaturesIII <tdi< td="">IIIII<</tdi<>			-	-	-	-	-	-	-	-	-
Friedrightscheid Testing StationIII <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>			-	-	-	-	-	-	-	-	-
Tarding Subing MorenersImage: state of the state of th	Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Maxons GuivesIIIIIIIIIIGuivesII <tdi< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tdi<>			-	-	-	-	-	-	-	-	-
GeninesImage <t< td=""><td>Testing Stations</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Testing Stations		-	-	-	-	-	-	-	-	-
IndustryImage<	Museums		-	-	-	-	-	-	-	-	-
Londeries ConstantonsImage: sector secto	Galleries		-	-	-	-	-	-	-	-	-
Ametrise/ConnectoriaImage: sector	Theatres		-	-	-	-	-	-	-	-	-
Price ParisImage Pari	Libraries		-	-	-	-	-	-	-	-	-
Puls Public Open SpaceImage </td <td>Cemeteries/Crematoria</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Puls Public Open SpaceImage </td <td>Police</td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>	Police		_	_	_	_	_	_	_	_	_
Minite ResensesImage: set of the set of t			_	_	_	_	_	_	_	_	_
Minite ResensesImage: set of the set of t	Public Open Space		_	_	_	_	_	_	_	_	_
Public Ablition FacilitiesImage: sector of the			_	_	_	_	_	_	_	_	_
MarketsImage: state sta			_	_	_	_	_	_	_	_	_
StatisImage: statis independenceImage: statis indepe			_	_	_	_	_	_	_	_	_
AbattorisImage: set of the set											_
AliportsImage: sector of the sect											_
Taxi RanksBus TerminalsII <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td></t<>											_
Capital SparesImage: spare sp											-
Sport and Recreation FacilitiesImage: sport and											-
Indoor FacilitiesImage: Sector of the sector of											-
Outdoor Facilities Capital SparesImageImageImageImageImageImageImageHeritage assets MonumentsImage			-	-	-	-	-	-	-	-	-
Capital SparesImage: sparesImage			-	-	-	-	-	-	-	-	-
Hertage assetsImage assets			-	-	-	-	-	-	-	-	-
MonumentsImage: sector sec	Capital Spares		-	-	-	-	-	-	-	-	-
Historic BuildingsImage: sector of the sector o	Heritage assets		-	-	-	-	-	-	-	-	-
Historic BuildingsImage: sector of the sector o			-	-	_	-	-	-	_	-	-
Works of ArtImage </td <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>			_	_	_	_	_	_	_	_	_
Conservation Areas Other HeritageImage			_	_	_	_	_	_	_	_	_
Other HeitageImage: sector of the									_		_
Investment propertiesImage: Image: Image							_				_
Revenue Generating Improved Properly Unimproved ProperlyImproved ProperlyImprove											
Improved PropertyImproved PropertyIm			-		_	-	-		-	_	-
Unimproved PropertyImage: sector			-	-	_	-	-	-	_	-	-
Non-revenue Generating Improved Property Unimproved PropertyImproved PropertyImp			-	-	-	-	-	-	-	-	-
Improved PropertyImproved PropertyIm			-	-	-	-	-	-	-	-	-
Unimproved PropertyImage: state sta			-	-	-	-	-	-	-	-	-
Other assetsImage: constraint of the system of	Improved Property		-	-	-	-	-	-	-	-	-
Operational BuildingsIIIIIIIMunicipal OfficesII <td>Unimproved Property</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Unimproved Property		-	-	-	-	-	-	-	-	-
Operational BuildingsIIIIIIIMunicipal OfficesII <td>Other assets</td> <td></td>	Other assets										
Municipal OfficesImage: selection of the selectio											-
Pay/Enquiry PointsImage: Second S											_
Building Plan Offices Image: mark of the symbol Image:											-
Workshops											-
Yards - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td>										-	-
Stores			-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-
Laboratories				-	-	-	-	-	-	-	-
	Laboratories Friday, 31 May 2024 14:03	3:33	SAT -	-	-	-	-	-	Page	90 of 358	-

NC062 Nama Khoi - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2			Im Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on new assets by Asset Class/Su	b-clas	<u>35</u>	('				,,			
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots			-	-	-	-)	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		- /	-	-	-	-)	-	-	-	-
Computer Software and Applications		- /	-	-	-	-)	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	250	250	400	400	400
Computer Equipment		-	-	-	-	250	250	400	400	400
Furniture and Office Equipment		-	-	-	-	300	300	400	400	400
Furniture and Office Equipment		-	-	-	-	300	300	400	400	400
Machinery and Equipment		-	-	-	-	-	-	1 000	1 000	1 000
Machinery and Equipment		-	-	-	-	-	-	1 000	1 000	1 000
Transport Assets		-	-	-	17 100	6 000	6 000	-	-	0
Transport Assets		-	-	-	17 100	6 000	6 000	-	-	C
Land		-	-	-	-		-	-	-	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	-	-	_	-	-	-	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	•	-	-	-	-	-
Total Capital Expenditure on new assets	1	_	_	_	35 899	28 835	28 835	18 122	18 714	19 816

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

NC062 Nama Khoi - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	Irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	∝ Expenditure
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
apital expenditure on renewal of existing assets by A	sset C		Outcome	Outcome	Budget	Buugei	Forecasi	2024/23	2023/20	2020/27
nfrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		_	_	-	_	-	-	_	_	_
Electrical Infrastructure		_	_	_	_	_	_	_	_	_
Power Plants		_	_	_	_	-	_	_	_	_
HV Substations		-	-	_	-	-	-	-	-	-
HV Switching Station		-	-	_	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	_	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		_	_	_	_		-	-	_	-
Capital Spares		_	_	_	_	-	-	_	_	
Solid Waste Infrastructure		_	_	-	_	-	-	-	_	
Landfill Sites		_	_	_	_	-	_	_	_	
Waste Transfer Stations		_	_	_	_	_	_	_	_	_
Waste Processing Facilities		_	_	_	_	_	_	_	_	_
Waste Drop-off Points		_	_	_	_	_	_	_	_	-
Waste Separation Facilities		_	_	_	_	_	_	-	_	-
Electricity Generation Facilities		-	-	-	-	-	_	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Sand Pumps		-	-	-	-	-	-	-	-	
Piers		-	-	-	-	-	-	-	-	
Revetments		-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	
Distribution Layers Capital Spares		-	-	-	-	-	-	-		

NC062 Nama Khoi - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Capital expenditure on renewal of existing assets by A	sset (Outcome Class/Sub-class	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Community Assets		_	_	_	_	_	_	_	_	_
Community Facilities			-		_	-	-	-	-	
Halls		_	_	_	_	_	_	_	_	_
Centres		-	_	-	_	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries Theatres		-	-	-	-	-	-	-	-	-
Libraries		_	_	_	_	-	_	-		_
Cemeteries/Crematoria		_	_	_	_	_	_	_	_	_
Police		_	-	-	_	-	_	-	_	_
Parks		-	-	-	_	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls Abattoirs		-	-	-	-	-	-	-	-	-
Abattoirs Airports			-	-	-	-	-	_	_	_
Taxi Ranks/Bus Terminals		_	-	_	_	-	-	_	_	
Capital Spares		_	_	_	_	_	_	_	_	_
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		_	_	_	_	_	_	-	_	_
Outdoor Facilities		_	_	_	_	_	_	_	_	_
Capital Spares		_	_		_	_	_	_	_	_
Capital Spares		_	-	-	-	-	-	-	-	-
Heritage assets		_	_	_	_	_	_	-	_	_
Monuments		_	_	_	_	_	_	_	_	_
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	_	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	_
Laboratories		_	_	-	_	-	_	_	_	_
Training Centres		_	_	_	_	_	_	_	_	
Manufacturing Plant			_		_	_		_	_	
										_
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	_
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	_
Solid Waste Licenses		-	_	-	-	-	_	-	-	_
Computer Software and Applications		-	-	-	-	-	-	-	-	_
Load Settlement Software Applications		_	_	_	_	_	_	_	_	_
Loud Collonian Collinaro Applications	I									

NC062 Nama Khoi - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on renewal of existing assets by a	Asset (Class/Sub-class								
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	_	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	_	_	-	-	-	-	_	_
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-		-	-		-		-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing asse	ts 1	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets as % of total capex Renewal of Existing Assets as % of deprecn"		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%

References

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

NC062 Nama Khoi - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24		m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Clas	s/Sub		Outcome	Outcome	Dudget	Budget	Torecast	2024/25	2023/20	2020/21
Infrastructure		-	-	-	-	1 796	1 796	11 604	10 364	10 991
Roads Infrastructure		-	-	-	-	800	800	800	816	853
Roads		-	-	-	-	790	790	790	806	842
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	10	10	10	10	11
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	8 230	8 230	7 553	6 272	6 804
Power Plants		-	-	-	-	4 580	4 580	4 672	4 765	4 979
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	- 835	- 835	- 852	- 869	- 908
HV Transmission Conductors		-	-	-	-					
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations MV Networks		-	-	-	-	- 120	- 120	- 122	- 125	- 130
MV Networks LV Networks		-	-	-	-	120 2 695	120 2 695	122 1 907	125 513	130 786
		-							513	100
Capital Spares		-	-	-	-	-	-	-		-
Water Supply Infrastructure		-	-	-	-	880	880	51 188	52 231	54 627
Dams and Weirs		-	-	-	-	-	-	50 096	51 118	53 463
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	580	580	592	603	631
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	300	300	500	510	533
Sanitation Infrastructure		-	-	-	-	(8 114)	(8 114)	(47 936)	(48 955)	(51 293)
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	(8 114)	(8 114)	(47 936)	(48 955)	(51 293)
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		_	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps Diore		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers	1	-	-	-	-	-	-	-	-	-

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NC062 Nama Khoi - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Repairs and maintenance expenditure by Asset Class		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Capital Spares		-	_	_	_	-	_	_	_	_
										400
Community Assets		-	-	-	-	230 174	230 174	418 362	420 363	426 366
Community Facilities Halls		_	-	-	-	51	51	52	53	55
Centres		_	_	_	_	-	-	- 52	- 55	- 55
Crèches				_	_	_	_	_	_	
Clinics/Care Centres		_	_	_	_	_	_	_	_	_
Fire/Ambulance Stations		_	_	_	_	_	_	_	_	_
Testing Stations		-	-	-	_	-	-	-	-	-
Museums		-	-	-	_	-	_	_	-	_
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	10	10	10	10	11
Police		-	-	-	_	-	-	-	-	-
Parks		-	-	-	_	113	113	300	300	300
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	56	56	56	57	60
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	56	56	56	57	60
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	_	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		_	-	_	_	-	-	_	_	_
Improved Property		_	_	-	_	_	-	_	_	_
Unimproved Property		_	-	-	_	_	-	_	_	_
Non-revenue Generating		-	-	-	_	-	-	-	-	-
Improved Property		-	-	-	_	-	_	_	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		_	_	-	_	50	50	(125 829)	(134 640)	(150 800)
Operational Buildings						50	50	(125 829)		(150 800)
Municipal Offices		_	_	-	_	50	50	(125 829)		(150 800)
Pay/Enquiry Points		_	_	-	_	-	-	(120 020)	(101010)	(100 000)
Building Plan Offices		_	_	_	_	_	_	_	_	_
Workshops		_	_	_	_	-	-	_	_	_
Yards		_	_	_	_	_	_	_	-	-
Stores		_	_	_	_	-	_	_	_	-
Laboratories		_	_	_	_	_	_	_	_	_
Training Centres		_	_	-	_	_	-	_	_	-
Manufacturing Plant		-	-	-	_	-	_	_	-	-
Depots		-	-	-	_	-	_	_	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		_	-	_	-	-	-	-	_	-
-										
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
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NC062 Nama Khoi - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset C	ass/Sub-	<u>class</u>								
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	140	140	143	146	152
Computer Equipment		-	-	-	-	140	140	143	146	152
Furniture and Office Equipment		-	-	-	-	15	15	15	15	16
Furniture and Office Equipment		-	-	-	-	15	15	15	15	16
Machinery and Equipment		-	-	-	-	1 500	1 500	2 224	2 248	2 305
Machinery and Equipment		-	-	-	-	1 500	1 500	2 224	2 248	2 305
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	-	-	-	-	3 731	3 731	(111 425)	(121 445)	(136 910
R&M as a % of PPE & Investment Property		0.0%	0.0%	0.0%	0.0%	0.5%	0.5%	-16.0%	-18.4%	-21.6%
R&M as % Operating Expenditure		0.0%	0.0%	0.0%	0.0%	0.9%	0.9%	-25.5%	-26.7%	-29.2%

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

NC062 Nama Khoi - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	Budget Year +2 2026/27
Depreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Infrastructure		_	_	_	64 271	59 013	59 013	59 013	59 013	59 013
Roads Infrastructure		_	-	-	5 259	-	-	-	-	0
Roads		-	-	-	5 259	-	-	-	-	0
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	10 052	10 052	10 052	10 052	10 052	10 052
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	10 052	10 052	10 052	10 052	10 052	10 052
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	14 722	14 722	14 722	14 722	14 722	14 722
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	14 722	14 722	14 722	14 722	14 722	14 722
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	7 651	7 651	7 651	7 651	7 651	7 651
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	7 651	7 651	7 651	7 651	7 651	7 651
Waste Water Treatment Works		-	-	-	-	_	-	-	-	-
Outfall Sewers		-	-	-	-	_	-	-	-	-
Toilet Facilities		-	-	-	-	_	-	-	-	_
Capital Spares		-	-	-	-	_	-	-	-	_
Solid Waste Infrastructure		-	-	-	26 588	26 588	26 588	26 588	26 588	26 588
Landfill Sites		_	-	_	26 588	26 588	26 588	26 588	26 588	26 588
Waste Transfer Stations		_	-	_	-	_	_	-	_	_
Waste Processing Facilities		_	_	_	_	_	_	_	_	_
Waste Drop-off Points		_	-	_	_	_	_	_	_	_
Waste Separation Facilities		_	_	_	_	_	_	_	_	_
Electricity Generation Facilities		_	-	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	-	_	-	_	-	-	-	-
Rail Lines		_	_	_	_	_	_	_	_	_
Rail Structures				_	_	_	_	_	_	
Rail Furniture		_	_	_	_	_	_	_	_	_
Drainage Collection		_	_	_	_	_	_	_	_	
Storm water Conveyance		_	_	_	_	_	_	_	_	
Attenuation			_	_	_	_	_	_	_	
MV Substations		_	_	-	_	_	_	_	-	
LV Networks		_	_	-	_	_	_	_	-	
Capital Spares			_		_			_	_	_
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
		-		-			-	-	-	
Sand Pumps Piers			-		-	-				_
		-	-	-	-	-	-	-	-	_
Revetments Promonodos		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers	I	-	-	-	-	-	-	-	-	-

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NC062 Nama Khoi - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/23 Mealu	n Term Revenue Framework	a Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Depreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Capital Spares		-	-	-	-	-	-	-	-	-
					0.640	0.640	0.640	0.640	0.640	0.640
Community Assets Community Facilities		-	-	-	9 649	9 649	9 649	9 649	9 649	9 649
Halls		_	_	_	_	_	_	_	_	_
Centres		_	_	_	_	_	_	_	_	_
Crèches		_	_	_	_	_	_	_	_	_
Clinics/Care Centres		_	_	_	_	_	_	_	_	_
Fire/Ambulance Stations		_	_	_	-	_	_	_	_	_
Testing Stations		_	_	_	-	_	_	_	_	_
Museums		_	_	_	_	_	_	_	_	_
Galleries		_	_	_	_	_	_	_	_	-
Theatres		_	_	_	_	_	_	_	_	_
Libraries		_	_	_	_	_	_	_	_	-
Cemeteries/Crematoria		_	_	_	_	_	_	_	_	_
Police		_	_	_	_	_	_	_	_	-
Parks		_	_	_	_	_	_	_	_	_
Public Open Space		_	_	_	_	_	_	_	_	_
Nature Reserves		-	-	-	-	-	-	-	-	_
Public Ablution Facilities		-	-	-	-	-	-	_	-	_
Markets		-	-	-	-	-	-	-	-	_
Stalls		_	-	-	-	-	-	_	_	_
Abattoirs		_	_	_	_	_	_	_	_	-
Airports		_	_	_	_	_	_	_	_	-
, Taxi Ranks/Bus Terminals		_	-	-	-	-	_	-	_	-
Capital Spares		_	_	_	_	_	_	_	_	-
Sport and Recreation Facilities		_	-	-	9 649	9 649	9 649	9 649	9 649	9 649
Indoor Facilities		-	-	-	-	-	_	-	-	-
Outdoor Facilities		_	-	-	9 649	9 649	9 649	9 649	9 649	9 649
Capital Spares		_	-	-	-	_	_	_	_	-
				_				_		
leritage assets		-	-		-	-	-		-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings Works of Art		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
nvestment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<u> Dther assets</u>		_	_	-	3 730	3 730	3 730	3 730	3 730	3 730
Operational Buildings		_	-	-	3 730	3 730	3 730	3 730	3 730	3 730
Municipal Offices		_	-	-	3 730	3 730	3 730	3 730	3 730	3 730
Pay/Enquiry Points		-	-	-	-	-	_	-	-	-
Building Plan Offices		_	-	-	-	_	_	_	_	-
Workshops		_	-	-	-	-	_	-	_	-
Yards		_	-	-	-	-	_	-	_	-
Stores		_	_	_	_	_	_	_	_	-
Laboratories		_	_	_	_	_	_	_	_	-
Training Centres		_	-	-	-	_	_	_	_	-
Manufacturing Plant		_	-	-	-	_	_	_	_	-
Depots		_	-	-	-	_	_	_	_	-
Capital Spares		-	-	-	-	-	_	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	_	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		_	-	-	-	_	-	_	_	-
Biological or Cultivated Assets Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
BIOLOGICAL OF CULTIVATED Assets		-	-	-	-	-	-	-	-	-
biological of Outivated Assets										
ntangible Assets		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

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NC062 Nama Khoi - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Depreciation by Asset Class/Sub-class										
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	263	-	-	-	-	0
Computer Equipment		-	-	_	263	_	_	-	-	0
Furniture and Office Equipment		-	-	-	88	-	-	-	_	0
Furniture and Office Equipment		-	-	-	88	-	-	-	-	0
Machinery and Equipment		_	_	_	_	_	_	-	_	_
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	_	3 662	_	-	-	_	0
Transport Assets		-	-	-	3 662	-	-	-	-	0
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-		-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-		-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	_	-	-	81 663	72 392	72 392	72 392	72 392	72 392

<u>References</u> 1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

NC062 Nama Khoi - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	irrent Year 2023/	24	2024/23 Wediu	m Term Revenue Framework	a Expenditure
R thousand	1	Audited Outcome	Audited	Audited Outcome	Original Budget	Adjusted	Full Year	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on upgrading of existing assets by Asse	t Cla		Outcome	Outcome		Budget	Forecast	2024/23	2023/20	2020/21
nfrastructure		-	-	-	20 000	19 659	19 659	10 000	21 452	26 312
Roads Infrastructure		_	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation Electrical Infrastructure		-	-	-	-	-	-	-	- 1 452	- 1 312
Power Plants		_	-	-	-	-	-	-	- 1452	-
HV Substations			_	_	_	_	_	_	_	_
HV Switching Station		_	_	_	-	_	_	_	_	_
HV Transmission Conductors		_	-	-	-	-	-	-	-	-
MV Substations		_	-	-	-	_	_	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	1 452	1 312
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations Capital Spares		-	-	-	-	-	-	-		-
Sanitation Infrastructure		-	-	-	20 000	 19 659	19 659	- 10 000	20 000	25 000
Pump Station		_	_	_	20 000	-	19 055	-	- 20 000	23 000
Reticulation		_			_	_	_	_		_
Waste Water Treatment Works		_	_	_	20 000	19 659	19 659	10 000	20 000	25 000
Outfall Sewers		_	_	_	-	-	-	-		
Toilet Facilities		_	_	-	-	_	_	-	_	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation MV Substations		-	-	_	-	-	-	-	-	-
LV Networks		_	_	_	-	_	-	_	_	_
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		_	_	-	-	_	_	_	_	-
Revetments		_	-	-	-	_	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Distribution Layers										
Distribution Layers Capital Spares		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-

NC062 Nama Khoi - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Ci	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year 2024/25		Budget Year +2
Capital expenditure on upgrading of existing assets by Asse	et Clas	Outcome s/Sub-class	Outcome	Outcome		Budget	Forecast	2024/25	2023/26	2026/27
Community Facilities		_	-	-	-	-	-	_	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		_	-	-	_	-	-	-	-	
Museums		_	_	_	_	_	_	_	_	_
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks Public Open Space		-	-	_	-	-	-	-	-	
Nature Reserves		_	-	-	_	_	-	-	_	_
Public Ablution Facilities		_	_	_	_	_	_	_	_	_
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings Works of Art		-	-	-	_	-	-	-	-	-
Conservation Areas		_	_	_	_	_	_	_	_	_
Other Heritage		_	_	_	_	_	_	_	_	_
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		_	_	_	_	_	_	_	_	_
Non-revenue Generating		-	_	-	-	-	-	-	-	-
Improved Property		_	_	-	_	_	_	_	_	_
Unimproved Property		_	_	_	_	_	_	_	_	_
ommproved i roperty										
Other assets		-	-	-	-	-	-	_	-	-
Operational Buildings		-	-	-	-	_	-	-	-	-
Municipal Offices		-	_	-	_	_	-	_	-	_
Pay/Enquiry Points		_	_	_	_	_	-	_	_	_
Building Plan Offices			_	_	_		_	_	_	
		-			-	-				_
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	_	-	-	-	-	-	-	-
Capital Spares		-	_	_	_	-	-	_	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		_	_	_	_	_	_	_	_	_
Servitudes		-	-	-	-	-	-	_	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		_	_	_	_	_	_	_	_	_
Effluent Licenses		_	_	_	_			_	_	_
Solid Waste Licenses										
		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	_	-	_	-	-	_	-	-
Computer Equipment		-	-	-	_	_	-	_	-	_
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NC062 Nama Khoi - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on upgrading of existing assets by Asse	t Clas	s/Sub-class								
Furniture and Office Equipment Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	_	_	-	-	_	-
Living resources		-	-		-	-		-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	_	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	-	-	-	20 000	19 659	19 659	10 000	21 452	26 312
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	35.8% 24.5%	40.5% 27.2%	40.5% 27.2%	35.6% 13.8%	53.4% 29.6%	57.0% 36.3%

References

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

NC062 Nama Khoi - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2024/25 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
Capital expenditure	1				LULIILU	2020/20	2020/00	
Vote 1 - EXECUTIVE MAYOR COUNCIL		-	-	0				
Vote 2 - MUNICIPAL MANAGER		-	-	0				
Vote 3 - CORPORATE SERVICES		-	-	-				
Vote 4 - FINANCIAL SERVICES		1 800	1 800	1 800				
Vote 5 - COMMUNITY SERVICES: COMM DEV		-	-	-				
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY		-						
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL		26 322	38 366	44 328				
Vote 8 - [NAME OF VOTE 8]		-						
Vote 9 - [NAME OF VOTE 9]		-						
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - [NAME OF VOTE 11]		-						
Vote 12 - [NAME OF VOTE 12]		-						
Vote 13 - [NAME OF VOTE 13]		-						
Vote 14 - [NAME OF VOTE 14]		-						
Vote 15 - [NAME OF VOTE 15]		-						
List entity summary if applicable								
Total Capital Expenditure		28 122	40 166	46 128	-	-	-	-
Future operational costs by vote	2							
Vote 1 - EXECUTIVE MAYOR COUNCIL								
Vote 2 - MUNICIPAL MANAGER								
Vote 3 - CORPORATE SERVICES								
Vote 4 - FINANCIAL SERVICES								
Vote 5 - COMMUNITY SERVICES: COMM DEV								
Vote 6 - COMMUNITY SERVICES: PUBLSAFETY								
Vote 7 - INFRASTRUCTURE;ENG TECHNICAL								
Vote 8 - [NAME OF VOTE 8]								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]	1							
Vote 15 - [NAME OF VOTE 15]	1							
List entity summary if applicable								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue	1							
Service charges - Electricity	1							
Service charges - Water	1							
Service charges - Waste Water Management	1							
Service charges - Waste Management	1							
Agency services	1							
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue	1	-	-	-	-	-	-	-
Net Financial Implications		28 122	40 166	46 128	-	-	-	-

<u>References</u>

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

NC062 Nama Khol - Supporting Table SA36 Detailed capital budget														
R Reasond Function	Project Description	Project Number	Туре	MTSF Service Outcome	NDF	Own Strategic Objectives	Asset Class	Annet Sub-Class	Ward Location	GPS Longitude	GPS Latitude OL	udited fcome 122/23 Full Yes Foreca	Exper Budget Year 202425	dum Term Resence & Bure Framework udget Year Budget Ye +1 2025/25 +2 2025/2
Parent manicloolits: List all cooled projects grouped by Function														
Each Chang Paras P	III. Non menu and Party is plant approx. Summa in elementar is and Party of Andread Capace Net Sumper Neurope (2014). III. In the Internet of	PC00120201000000000000000000000000000000	New Upgrading New New New New Upgrading Upgrading Upgrading New New	A Capital, Ethica And Development State A Capital, Ethica And Development State an arrandol addition and additional topic states and the second states and states and A Capitals, Ethica And Development State A Capitals, Ethica And Development State A Capitals, Ethica And Development State A Capitals, Ethica And Development State and Development State and States and States Incol and Capitals, Ethica And Development State and Capitals, Ethica And Development States and C	611750 611750 611750 611750	In long and effective desceptively, by descepting and produced approach band and expertisely and approach appro	Funders and Olice Explored Compute Explored Instanticion Instanticion Transport Austi Compute Explored Transter and Olice Explored Machinery and Explored Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion Instanticion	Function and Otto Explored Computer Equipment Electrical Metathocking Decisical Metathocking Computer Explored Transmer of Otto Explorent Machinery and Explored Transmer of Otto Explorent Sanitation Metathocking Sanitation Metathocking	Advancements on Filed Dires (beckehnig Sachen) Christy Markenstein an Filed Dires (beckehnig Sachen) Christy Markenstein Markenstein an Sachenstein Marken die Markenstein Marken die Markenstein Marken die Markenstein Ward die Markenstein Ward die die Markenstein Ward die die Sachenstein Ward die die Sachenstein Ward die die Sachenstein	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- 42 - 42 - 42 - 50 - 106 - 106 - 104 - 104 - 104 - 104 - 6		- 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0
Parent Capital excenditure												- 411	18 28.122	40 166 45 1
Series Lead Analysis and Section (Lead Analysis) Secti														
Entity Capital expenditure Total Capital expenditure												- 41		4100 410
All Colora (Color Color)														

ad individually. Other remiants by Function

assef sub-class as our table \$434 eds. Provide a locial aterior point or networked infrastructure. Items of MFMA suction 1011bb and MIRRR Resculation 13 102 Protect Located and sea No. Isamola PC001002060022 000021

check - 2226 - - 0

NC062 Nama Khoi - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to	Current Ye	ar 2023/24		Framework	e & Expenditure
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	complete	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: List all capital projects grouped by Function																	
Entities: List all capital projects grouped by Entity																	
Entity Name Project name																	
Pefermana																	

Reference: List all projects with planned completion dates in current year that have been re-budgeted in the MTREF. Asset class as per table A9 and asset sub-class as per table SA3 GPS coordinates correct to seconds. Provide a logical starting point on networked inflastructure. Project Number consists of MISCOM-Project Longoce and ase No teample PC0010020060002_00002)

NCR52 Nama Khoi - Supporting Table SA38 Consolidated detailed operational projects R thousand									Prior year outcomes 2024/25 Medium Term Revenue & Expenditure Framework
Fundion	Projet Description	Project Number	Type MTSF Service Outcome FUDF	Own Strategic Objectives	Annet Class	Asset Sub-Class	Ward Location GP	5 hude GPS Latitude Or 2	dited Joane 202324 Source Full Fac Budget Year Forecast Connect Full Fac Fu
Parent municipality: List all constitute answed by Function	103 Feacedon Federan Nation Feare Serve		A Capable, Ethiod And Developmental State	To increa ward francial massement in the Municipality by developing and inclumentics accessible financial massement policies, procedures and youters			Rebeletetin or Mark Office Stateding Reblin (Misso)		
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Apricultural Apricultural Apricultural	332 Executives COMPOSED FAILURE COMPOSED FAILURE KOMACCES	PC0010010020020070050020000000000000000000	Corrective Maintenance accountable effective and efficient local oover Corrective Maintenance accountable effective and efficient local oover	To inverse municipal assets and the municipal concurrent encrease with the view to stimulate radiatribution and croath			Ward 2 Ward 1 Whole of the Municipality	0 0	
Agricultural Cemeteries, Funeral Parlours and Crematoriums	332. Expenditors 1: Contractal ancience, COUNDAUE 1: MARIE - DPIBADOR 353. Expenditors 1: Contractal ancience, COUNDAUENCE MARIE - DCC 2011. Expenditors 1: Clentyport ancience, COUNDAUENCE COUNDAUT EXPERIZIONIST 2011. Expenditors 1: Clentyport ancience, COUNDAUT EXPERIZIONIST	PC001001002002007000002000000000000000000	Corrective Maintenance accountable effective and efficient local power Responsive accountable effective and efficient local power	To long a manippi manippi manipa of the manippi percomment pressus with the sine is a simulate match before and growth To long percentaping annuals and the manippi percomment pressus with the sine is a simulate match before and growth To institution and an annual second			Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	0 0	0 829 850 877
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Comsteries, Funeral Parlours and Crematoriums Consteries, Funeral Parlours and Crematoriums	324, Expanditura / Intenticy consumed, CARTETRISES 324, Expanditura / Intenticy consumed, CARTETRISES	PC001002002002001011003000000000000000000	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 9 Ward 9	0 0	
Cemeteries, Funeral Partours and Crematoriums Cemeteries, Funeral Partours and Crematoriums	20(Expenditure Investory consumed, CENETED/IES 20(Expenditure Investory consumed, CENETED/IES	PC00100290200200101100300000000000_00126 PC00100290200200300101100300000000000_00126	Corrective Maintenance accountable effective and efficient local opware Corrective Maintenance accountable effective and efficient local opware	To ensure susthinable drilvery in respect of all services to all readeries of Nama Dital To ensure sustainable drilvery in respect of all services to all or advector of Nama Dital To ensure sustainable drilvery in respect of all services to all readvector of Nama Dital			Vard 3 Vard 3 Vard 3	0 0	10 10 11 10 10 11
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Community shalls and Facilities Community shalls and Facilities Community shalls and Facilities	225, Expandiare / Contracted services, COMMUNIT WALLS 225, Expendiare / Contracted services, COMMUNIT WALLS	PC00100290200200200100100290000000000_00129 PC00100290200200290100100290000000000_00129	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To institutionalise community-based planning at strategic and operational levels To institutionalise community-based planning at strategic and operational levels			Ward 1 Ward 1	0 0 0	- 21 - C - 4000
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Community Hala and Facilities Community Hala and Facilities	32; Expendituri / Contractio anticati, visual chi in AuLS 32; Expendituri / Contractio anticati, contractivi AuLS 325; Expendituri / Contractivi anticati, contractivi MuLS	PC0010029020020029010010029000000000_00129 PC0010029020020029010010029000000000_00129	Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover	to institutionale community-cause paraming at instraing: and operational seeks To institutionalise community-based planning at instraingic and operational levels To institutionalise community-based planning at instraingic and operational levels			Ward 2 Ward 7	0 0	21 22 27
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Community Halls and Facilities Community Halls and Facilities	325 Expenditure / Contracted services, COMMUNITY HALLS 325, Expenditure / Contracted services, COMMUNITY HALLS	PC001082082082082010010820000000000000000	Corrective Maintenance accountable effective and efficient local ensure Corrective Maintenance accountable effective and efficient local ensure	To institutionalise community-based planning at strategic and sparational insult. To institutionalise community-based planning at strategics are superstand leads To institutionalise community-based planning at trategic and sparational leads			Vard 2 Vard 3 Vard 3 Vard 3	0 0	
Community Halis and Facilities Community Halis and Facilities	32: Expenditur / Contracted arrive; COMMUNTY MALLS 32: Expenditur / Contracted arrive; COMMUNTY MALLS	PC301023023020230100108230000000000_00129 PC3010230230220230100108230000000000_00129	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To institutionalise community-based planning at strategic and operational levels			Ward 3 Ward 3	0 0	1 1 1 7
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NC862 Nama Khol - Supporting Table SA38 Consolidated detailed operational projects R thousand								1		Prior year outcomes 2024/25 Medium Term Revenue & Expenditure Framework
Function Parent municipality:	Project Decorption	Project Number	Тура	M15F Service Outcome RDF	Own Brakeji: Objectives	Asset Class	Annet Sub-Class	Ward Location	GPS Longitude	Audited Dutcome 2022/22 2022/25 Forecast 2022/25 Forecast 2020/25 Forecast
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Adding Ad	33. Spendars / Certrada service, ELECTRICLE MARKEENOS ESTRUCE, Operational Maintenance Artemptory and Contractor Artemptory Effective of Instructure Power Planck Deviced Equipment 35. Spendars / Centractal service, ELECTRICAL INSTRUEED, Operational Maintenance Artemptory Cateroical Instructure Power Planck Deviced Equipment 35. Spendars / Contractal service, ELECTRICAL INSTRUEED, SERVICE, Operational Maintenance Artemptory and Catalar Management Artemptory 35. Spendars / Contractal service, ELECTRICAL INSTRUEED, SERVICE, Operational Arbitration Character Artemptory and Catalar Management Arbitration Character Arbitrati	PC001001002002010010050000000000000000000	Corrective Maintenance Corrective Maintenance Work Streams	accountable effective and efficient local power accountable effective and efficient local power accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Whole of the Municipality	0 0	- 25 102 104 109 - 100 102 104 109
Electricity Electricity	363 Excercitions / Contracted services ELECTRICAL ENGINEERING SERVICE Operational Social Rick Streamer Engineers and Dispater Neuroseneer Dispater Neuroseneer	PO000144020000000000000000000000000000000	Work Streams Work Streams Work Streams	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 1 Ward 1 Ward 1	0 0	
Electricity Electricity	 Lepenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and the Damark Temperated Damar Temperated Temperated 30. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and the Damark Temperated Damar Temperated 32. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Temperature and Damar Temperated Damark 39. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Temperature and Damar Temperated Damark 39. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Temperature and Damark Temperated Damark Temperated 39. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Tem Damark Temperated Damark Temperated 39. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Tem Damark Temperated Damark Temperated 39. Appenho: Contrast enviro. LECECCA. DIMENSION EXERC. Quarterist Type and Tem Damark Temperated Damark T	PC0050148020000000000000000000000000000000000	Work Stream Work Stream Work Stream	accountable effective and efficient local ooven accountable effective and efficient local ooven	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 1 Ward 1 Ward 1	0 0	
Electricity Electricity Electricity	38], Expendian Contracted ansicut, ELCTINGL, MUMILTANG ESPICE (Operational: Typical West Resume: Responsed Distante Management Distante Management 28), Expendian Contracted services, ELCTINGL, ENGNEERNG ESPICE, Operational: Typical West Resume: Responsed Distante Management 28), Expendian Construct services, ELCTINGL, ENGNEERNG ESPICE, Operational: Typical West Resume: Response Distante Management 28), Expendian Construct services, ELCTINGL, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 29), Expendian Construct services, ELCTINGL, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), Expendian Construct services, ELCTINGL, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), Expendian Construction (ELCTINGL, ENGNEERNG ESPICE), ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), Expendian Construction (ELCTINGL, ENGNEERNG ESPICE), ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), Expendian (ELCTINGL, ENGNEERNG ESPICE), ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), Expendiante (ELCTINGL, ENGNEERNG ESPICE), ENGNEERNG ESPICE, Operational: Typical West Response Distante Management 20), ENGNEERNG ESPICE, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management Distante 20), ENGNEERNG ESPICE, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management Distante Management 20), ENGNEERNG ESPICE, ENGNEERNG ESPICE, Operational: Typical West Response Distante Management Distante Management 20), ENGNEERNG ESPICE, ENGNEERNG ESPICE, ES	PC0550140220000000000000000000000000000000	Work Streams Work Streams Work Streams	accountable effective and efficient local power accountable affective and efficient local mean accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Kheil To ensure sustainable delivery in respect of all annotane to all residents of Nama Kheil To ensure sustainable delivery in respect of all annotane to all straidents of Nama Kheil			Ward 1 Ward 1 Ward 2	0 0	
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NCHE2 Nama Khoi - Supporting Table SA38 Consolidated detailed operational projects		1	r			[1		2026/25 Medium Term Revenue &
r toduano	Projed Decoption	Project Number	Type M15F Service Outcome FUDF	Own Strategic Objectives	Asset Class	Annet Sub-Class	Ward Location	CPS Longitude CPS Lattitude 01 2	Audiad Current Year Audiad 202224 Budget Year Forecast 202203 + 1202325 + 1202325 + 22328127
Parent municipality: Electricity Electricity	30. Esperidan (Controlet anview, ELECTRCAL INCREEMOS EENVEC, Operations)-typical lifest Stramszforegency of Stanter Banagement Stanter Ranagement 30. Especidan (Controlet anview, ELECTRCAL INCREEMOS EENVEC, Operations)-typical lifest Stramszforegency of Stanter Management Stanter Ranagement	POSCHARZONNERSENSENSENSENSENSENSENSENSENSENSENSENSENS	Work Streams accountable effective and efficient local oover Work Streams accountable effective and efficient local oover	To ensure sustainable delway in respect of all services to all residents of Nama Khoi To ensure sustainable delway invespect of all services to all residents of Nama Khoi			Ward 2 Ward 2		
Electricity Electricity	103 Exampliant / Contracted services ELECTRICAL ENGINEERING SERVICE Operational Engine Resonance and Dispater Management Operational	PC002014022000000000000000000000000000000	Work Stream accountable effective and efficient local power Work Stream arrowstable effective and efficient local rowst	To ensure austainable delivery in respect of an environmentation of an environmentation. Annu Rosi To ensure austainable delivery in respect of all services to all residents of Nama Rosi To ensure austainable delivery in respect of all services to all residents of Nama Rosi			Ward 2 Ward 2	0 0	
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Electricity Electricity	XE, Expenditum / Contracted services, ELECTRICAL ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management XE Expenditum / Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracted services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracter Services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work Streams: Energency and Disaster Management Disaster Management Contracter Services, ELECTRICAL, ENGNEERING SERVICE, Operational Typical Work, Streams: Energency and Disaster Management, Disa	PC0050140020000000000000000000000000000000	Work Streams accountable effective and efficient local oover Work Streams environtable effective and efficient local cover	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 3	0 0	
Endicity		PC0050140220000000000000000000000000000000	Work Streams accountable effective and efficient local power	To ansure austainable delivery in respect of all services to all residents of Nama Khoi To ansure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 3 Ward 1	0 0	
Electricity	3B_Expendium / Contracted services_ELECTRICAL ENGINEERING SERVICE_Operational hypical Work StreamsEmergency and Disaster Management Disaster Management 3B_Expendium / Contracted services_ELECTRICAL ENGINEERING SERVICE_Operational hypical Work StreamsEmergency and Disaster Management Disaster Management	PC0050140320000000000000000000000000000000000	Work Stream accountable effective and efficient local oover Work Stream accountable effective and efficient local oover Work Stream accountable effective and efficient local oover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Vard 3 Vard 3 Vard 3	0 0	
Electricity Electricity	24. Appendixes: Constructions, ALCONE, ALCONES, ALCONES, Springer March, Springer Mars, Tangyang et al., Springer March Response (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers): State Strangers (State Strangers): State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers (State Strangers): State Strangers): State Strangers (State Strangers): State Strangers): State S	PC0050140220000000000000000000000000000000	Work Streams accountable effective and efficient local power Work Streams accountable effective and efficient local power	To ensure austrianable delivery in respect of all services to all residents of Nama Khoi To ensure austrianable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 5	0 0	
Electricity Electricity		PC0000148020000000000000000000000000000000	Work Streams accountable effective and efficient local govern	To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Ward 5	0 0	
Electricity Electricity	30 Expendium / Contracted nerices, LECTINGAE DIGNETING SERVICE (Operational hypical Work SteamsEnregney and Statute Management Distate Management 30 Expendium / Construct anview, LECTINGAE DIGNETING SERVICE (Operational hypical Work SteamsEnregney and Distate Management Distate Management 30 Expendium / Construct anview, ENCIDER LINGUESENDES STATUTES and Distate SteamsEnregney and Distate Management 30 Expendium / Construct anview, ENCIDER LINGUESENDES STATUTES Distate SteamsEnregney and Distate Management Distate Management	PC0000148020000000000000000000000000000000	Work Streams Work Streams accountable effective and efficient local cover Work Streams accountable effective and efficient local cover	To excuso exclutionable deloway in respect of all services to all anadostant of Xeam Khai To excuso exclutionable deloway in respect of all services to all residents of Xeam Khai To excuso exclutionable deloway in respect of all services to all residents of Xeam Khai			Ward 5 Ward 5 Ward 1		
Electricity Electricity	20. Lynofinis - Constantia Lister (Lister Der Landerstatter), genetaan tyskin fan de maar staat op oor ook aan 20. Lynofinis - Constantia soore, Lister Der Landerstatter (Lister Constantia) (Lister Constantia) (Lister Const 20. Lynofinis - Constantia soore, Lister Der Landerstatter (Lister Constantia) (Lister Constantia) (Lister Const 20. Lynofinis - Constantia soore, Lister Der Landerstatter (Lister Constantia) (Lister Constantia) (Lister Constantia) 20. Lynofinis - Constantia soore, Lister Der Landerstatter (Lister Constantia) (Lister Con	PC002014022000000000000000000000000000000	Work Stream accountable effective and efficient local cover Work Stream accountable effective and efficient local cover Work Stream accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 5 Ward 5	0 0	
Electricity		PC005014032000080000000000000000000000000000000	Work Streams accountable effective and efficient local cover Work Streams accountable effective and efficient local movem	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 5	0 0	1 1 1 1 4
Electricity Electricity	18. Appendixes: Constructionses, ALECTICA, EMERISTANCI STURICS, Opendixes (Spart) Resolver Transport of classes frampered to a classes (Spart) and Spart Resolver	PC0050140020000000000000000000000000000000	Work Streams accountable effective and efficient local cover Work Streams accountable effective and efficient local cover	To ensure sustainable delong in request of all services to all readents of Nama Khai To ensure sustainable delong in request of all services to all readents of Nama Khai To ensure sustainable delong in request of all services to all readents of Nama Khai			Ward 6 Ward 6	0 0	
Electricity Electricity	362_Expendium / Contracted services_ELECTRICAL ENGNEERING SERVICE, Operational Typical Work Streams:Emergency and Deaster Management Management 362_Expendium / Contracted services_ELECTRICAL ENGNEERING SERVICE, Operational Typical Work Streams:Emergency and Deaster Management Management	PC000014002000000000000000000000000000000	Work Stream accountable effective and efficient local cover Work Stream accountable effective and efficient local cover Work Stream accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 6	0 0	
Electricity Electricity	3a capacitar / control access cuto control access control access control access access control access and access control acces	PC000014002000000000000000000000000000000	Work Streams accountable effective and efficient local oover Work Streams accountable effective and efficient local oover	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 5	0 0	1 1 1 1 8
Electricity Electricity	20. Specificani. Constant action, BLETICER, LOBERTSS EDITOL, Specificani Systemical Systeminia Specificani Danata Temperane Liberto Temperane 20. Specificani. Constant actiona, BLETICER, LOBERTSS EDITOL, Specificani Specificani Danata Temperane State Temperane Statement 20. Specificani. Constant actiona, BLETICER, LOBERTSS EDITOL, Specificani Specifica Danata Temperane State Temperane Statement 20. Specificani. Constant actiona, BLETICER, LOBERTSS EDITOL, Specificani Specifica Danata Temperane Statement Temperane 20. Specificani. Constant actiona, BLETICER, LOBERTSS EDITOL, Specificani Specifica Danata Temperane Statement Temperane 20. Specificani.	PC002014022000000000000000000000000000000	Work Stream accountable effective and efficient local cover Work Stream accountable effective and efficient local cover Work Stream	To ensure sustainable delivery in respect of all services to all residents of Nama Khai To ensure sustainable delivery in respect of all services to all residents of Nama Khai To ensure sustainable delivery in respect of all services to all residents of Nama Khai			Ward 8 Ward 8	0 0	
Electricity Electricity	38), Expendium / Contracted services, ELECTRICAL ENGINEERING SERVICE, Operational Typical Work Breams:Emergincy and Disaster Management Disaster Management 30), Expendium / Contracted services, ELECTRICAL ENGINEERING SERVICE, Operational Typical Work Breams:Emergincy and Disaster Management.Disaster Management	PC0000148020000000000000000000000000000000	Work Streams accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 8 Ward 8	, ° ° /	
Electricity Electricity	303, Expendium / Contracted services_LEECTRICAL ENCONEERING SERVICE, Operational: Spical Work Docume:Emergency and Disaster Management 303, Expendium / Contracted services_LEECTRICAL ENCONEERING SERVICE, Operational: Spical Work Streams:Emergency and Disaster Management Disaster Management	PC0050140020000000000000000000000000000000	Work Streams Work Streams Work Streams accountable effective and efficient local cover Work Streams accountable effective and efficient local cover	To ensure surbinded editory in respect of all services to all readents of Name Nodi To ensure surbinded editory in respect of all services to all readents of Name Nodi To ensure surbinded editory in respect of all services to all readents of Name Nodi			Ward 8 Ward 8		
Electricity Electricity	363, Expendium / Contracted services, ELECTRICAL ENGREEINED SERVICE, Operational Typical Rice Essance Terreprocy and Durater Management Management 363, Expendium / Contracted services, ELECTRICAL EXOREEINED SERVICE, Operational Typical Rice Research Terreprocy and Durater Management Durate Researce Terreprocy and Durater Management Durate Researce Terreprocy and Durater Management Durate Researce Terreprocession (Contracted Services, ELECTRICAL EXOREE) SERVICE, Operational Typical Rice Researce Terreprocess and Durater Management Durate Researce Terreprocession (Contracted Services, ELECTRICAL EXOREE) SERVICE, Operational Typical Rice Researce Terreprocess and Durater Management Durate Researce Terreprocession (Contracted Services), Contracted Services, Contracted Service	PC0000148020000000000000000000000000000000	Work Stream accountable effective and efficient local power Work Stream accountable effective and efficient local power Work Stream	To ensure austrinable delivery in respect of all services to all residents of Nama Khoi			Ward 9 Ward 9	0 0	
Electricity Electricity	24. Appendix in Constant across ALECTICA, EMPERISTANCE UNICAL, Spectratory from data how framery on a planar brance measure in the planar brance measure	PC0551402200000000000000000000000000000000	Work Details Work Details Work Details Work Details Work Details Work Details Accountable effective and efficient locate open Work Details Accountable effective and efficient locate open Work Details Accountable effective and efficient locate open	To ensure multituble delivery in respect of all services to all readouts of Nama Rod To ensure multituble delivery in respect of all services to all readouts of Nama Rod To ensure multituble delivery in respect of all services to all readouts of Nama Rod			Ward 9 Ward 9		
Electricity Electricity	20 Supervision Contractor announce, Loco Process construction of a contract supervision of the construction and provide and the construction of	PC000014002000000000000000000000000000000		To mean sublimble delivery in respect of all services to all residents of New Khai To means sublimble delivery in respect of all services to all residents of New Khai To means sublimble delivery in respect of all services to all residents of New Khai			Ward 9		
Decholy Electricity	353 Expenditors / Contracted service, ELECTRICAL ENDITEERING SERVICE Operational: Typical Intel Contracted agreement (Social Technologiement Contracted agreement) (Social Technologiement) (Social	PC0550140525000000000000000000000000000000	Work Systems Work Systems Work Systems Accountable efficient and efficient hold some Work Systems Accountable efficient and efficient hold some Work Systems Accountable efficient and efficient hold some	To ensure a sustainable delivery in respect of all services to all residents of Manar Mol To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 4		
Electricity Electricity	B. Appellani Constantiano, ELECTRA, EMPERISTRA ELECTRA, Specificati, Specifica	PC02208000000000000000000000000000000000	Nextoreare accountable effective and efficient local down Responsive accountable effective and efficient local down Responsive accountable effective and efficient local down	to demains sustainable downyn in respect of all services to a readomet of name Abdi To ensure sustainable downyn in respect of all services to all readomet for Mane Rbai To ensure sustainable downyn in respect of all services to all readomet of Name Rbai			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 10.052 10.052 10.052 10.052 - 6.279 5.681 5.824 5.969
Dedridy Electricity	363_Expendinus / Operational costs ELECTROL. ENGINEERING SERVICE 363_Expendinus / Operational costs ELECTROL. ENGINEERING SERVICE	PC02208000000000000000000000000000000000	Responsive accountable effective and efficient local cover Responsive annountable affective and efficient local move	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	
Electricity Electricity	323 Exception (Acceleration) and D ECTICAL INCOMENTATION CONTRACT	PC0020000000000000000000000000000000000	Representation accountable effective and efficient local means	To ensure a sustainable delivery in respect of all services to all residents of Manar Mol To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Whole of the Municipality Whole of the Municipality	0 0	821 838 875 - 805 821 838 875
Pisance Finance	AL, Laportanti con esta, Laci i con la constanti da constanti da constante da constante 161, Lapordante i Operativa da La constante da constante da constante da constante da constante 181, Espandiante i Constante da constante da MANACER FRANCIAL ESENCIES 201, Espandiante i Constante da cons	PC02202001000000000000000000000000000000	Resonate accortable effective and efficient local power Work Streams Accountable effective and efficient local power Resonate accountable effective and efficient local power	Strategic and austainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan Strategic and austainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 2 050 2 net 2 111 2 200 - 22 551 19 148 19 684 20 176
Finance Finance	301_Expenditure Internet_MANCALSEF.VMANCALSERVICES 301_Expenditure (Comparison Costs, MANCALSERVICES	PC302208008000000000000000000000000000000		To ensure sustainable delivery in respect of all services to all residents of Nama Khoi. Strategic and waterianthis horization, reserve anticipite and debit control areas and discribe pages and value for money in ground from through the internated financial rise.			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 2.252 2.252 2.353 2.447 - 158 161 164 172
Finance Finance	32. Expendina i Contracto annina, ACCOUNTRO, BUDGET 19 MARAG 32. Expendina i Operativati conti ACCOUNTRO, BUDGET 19 MARAG 32. Expendina i Operativation et exemitantes, INCOR ANO DISTORIS ENVICES	PC0050500000000000000000000000000000000	Rezonaive accountable effective and efficient local cover Work Draam Rezonative exclusible efficience and efficient local cover Rezonaive accountable efficience and efficient local cover	Basing's and sustainable budgeting, revenue protection and data corteri, grows and density revenue and value for enousy in expendition. Hereagh the integrated Hauschi phen Basing's and assistantials budgeting, revenue periodices and data corteri, grows and density revenue as of where for enousy in expendition. Hereagh the integrated Hauschi phen Basing's and assistantials budgeting, more periodices and data corteri, grows and density revenue as of where reveny is expendition through the integrated Hauschi phen Basing's and assistantials budgeting, more periodices and grows and many revenues as of where reveny is expendition. Hereagh the integrated Hauschi phen			Whole of the Municipality Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 2.262 2.262 2.353 2.447 - 158 181 194 172 - 1500 11381 1613 1685 - 4.400 4.488 4.578 4.784
Backgroup Backgroup <td< th=""><td>305_Expenditure / Operational costs_INCOME AND DEBTORS SERVICES</td><td>PC0020000000000000000000000000000000000</td><td>Responsive accountable effective and efficient local power</td><td></td><td></td><td></td><td>Administrative or Head Office (Including Satellite Offices)</td><td>0 0</td><td> 0 - 100 102 104 109 - 500 510 520 544</td></td<>	305_Expenditure / Operational costs_INCOME AND DEBTORS SERVICES	PC0020000000000000000000000000000000000	Responsive accountable effective and efficient local power				Administrative or Head Office (Including Satellite Offices)	0 0	0 - 100 102 104 109 - 500 510 520 544
Finance Finance	205_Expenditure / Contracted services_PROP RATES_VALUATION SERVICE	PC05200000000000000000000000000000000000	Responsive accountable effective and efficient local power A Capable, Ethical And Developmental State	Strategic and austainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan			Whole of the Municipality Whole of the Municipality	0 0	- 500 510 520 544 0
Finance Finance	Billing, Oxbit write off service charges Current assets / Inventory, Balance Sheet	PC0020000000000000000000000000000000000	A Capable, Ethical And Developmental State A Capable, Ethical And Developmental State A Capable, Ethical And Developmental State	To improve overall financial management in the Nunicipality by developing and implementing appropriate financial management policies, procedures and systems To improve overall financial management in the Nunicipality by developing and implementing appropriate financial management policies, procedures and systems			Whole of the Municipality Administrative or Head Office (Including Satellite Offices)	0 0	
Finerce Finer Management Finer Management	Bing, Safa and Yun Yunoo nang. Grant annu Henting Jakons Yuno. Yuno Henting Jakons Yuno Yuno Yuno Yuno Yuno Yuno Yuno Yuno	PC0020000000000000000000000000000000000	A Capable, Ethical And Developmental State Responsive accountable effective and efficient local oover Corrective Maintenance accountable effective and efficient local oover	In deprise some francis mengenne i han kancepart op somering opprøring opprøring and zakon megnema policies, products and general To hypere some flancis mengenne i han kancepart op somering angen policies, products and general To hypere some flancis mengenne i han kancepart op benering angen policies, products and general To hypere some flancis mengenne i han kancepart op benering angen policies, products and general To hypere some flancis mengenne i han kancepart op benering angen policies, and angeneral policies, products and general To hypere some flancis mengenne i han kancepart op benering angen policies and angeneral policies, products and general To hypere some flancis flancapart op han benering and angenering policy and handling angeneting benering handling To hypere and handling benering mengen of a market to a destart of the Market of Kans Dad			Administrative or Head Office (Including Satellite Offices) Whole of the Municipality	0 0	- 452 461 470 401
Fleet Management Fleet Management		PC0010829020620090000000000000000000000000000	Corrective Maintenance accountable effective and efficient local govern		Furniture and Office Equipment Machinery and Equipment	Furniture and Office Equipment Mechinery and Equipment	Ward 4 Ward 2	0 0	
Fleet Management Fleet Management	305 Expendium / Centralist anrives, MECHANICAL ENG SERV: NOINCENDES, Operational Navienance/Nov-infrastructure/Corrective Maintenance/Emergency/Nachinery and Equipment 305 Expendium / Contracted anrives, MECHANICAL EXIS SERV: NOINCENDES, Operational Navienance/Nov-infrastructure/Corrective Maintenance/Emergency/Nachinery and Equipment	PC001082022080000000000000000000000000000	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To ansure austrinable delivery in respect of all services to all residents of Nama Khoi To ansure sustainable delivery in respect of all services to all residents of Nama Khoi	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Ward 2 Ward 2	0 0	I 1500 I I 0
Fleet Management Fleet Management Fleet Management Fleet Management	zu, Japanian (Loninas mena, EURADAL, biz dah), ministra (Japanian Bahaman Arris et alian and arrive and an and arrive	POst16230230200900000000000000000000000000000	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To ensure multituble delivery in respect of all services to all readouts of Nama Rod To ensure multituble delivery in respect of all services to all readouts of Nama Rod To ensure multituble delivery in respect of all services to all readouts of Nama Rod	Mechinery and Equipment Mechinery and Equipment	Mechinery and Equipment Mechinery and Equipment	Ward 5 Ward 5	0 0	
Floot Management Floot Management	30. Expendium / Centractin annica, MECHANDEA, MOS SERV: MORKENDOS, Operational Maintenanci Kon-International Maintenanci Emergency Nationary of Explorent 305. Expendium / Centractin annica, MECHANDEA, EXIX SERV: MORKENDOS, Operational Maintenanci Kon-International Maintenanci Emergency Nationary and Equipment 304. Francésico: Contracting annica MECHANDEA, EXIX SERV: MORKENDOS, Operational Maintenanci Kon-International Maintenanci Emergency Nationary and Equipment	PC0010820320208900000000000000000000000000000	Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Nama Khol	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Ward 5 Ward 7		- 1500 0 - 2224 2348 2305
Fleet Management Fleet Management	M. Exception (Contracted services MIC(ANCA) EDC FERM WORKDAY, Construct Michaeven New Information Construct Michaeven Restorem Machines and Restorem	PC001012912912912012019000000000000000000	Connection Maintenance Community in affection and efficient local encourse	To ensure austizable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Machinery and Equipment Machinery and Equipment	Mechinery and Equipment Mechinery and Equipment	Ward 7 Ward 7	0 0	- 1500 2224 2348 2305
Fleet Management Fleet Management Fleet Management Fleet Management	24. Laphanan (in vision in text), and (INANC), Link (2017). (INENDING) a profession intervision in text control in text control and	PC00102202202010000000000000000000000000	Corrective Maintenance annountable attention and attinied brial mount	To ensure auxiliariable delivory in respect of all services to all residents of Nama Khoi To ensure auxiliariable delivory in respect of all services to all anxietants of Nama Khoi To ensure auxiliariable delivory in respect of all services to all anxietants of Nama Khoi	Transport Assatz Transport Assatz	Transport Assasts Transport Assasts Transport Assasts	Ward 1 Ward 1 Ward 1		
riset wangement Fleet Mangement Fleet Mangement	30 _ papartan / Central service, MCOVAL, LING SERV. MOXANY, Operations and an observation content water and containing of interport water 30 _ papartan / Central service, MCOVANCAL LING SERV. MOXANY, Operational Maintenance Non-infrastructure Control Maintenance Emergency: Transport Assis 35 _ papartan / Central service, MCOVANCAL LING SERV. MOXANY, Operational Maintenance Non-infrastructure Control Maintenance Emergency: Transport Assis	PC00102202002010000000000000000000000000	Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover	io ansure australizado dolivery in respect o si annovani to ar response for Nama Moni To ensure australizado delivery in respect of all annovani to al residenta of Nama Khol To ensure australizado delivery in respect of all annovani to al residento Al Nama Khol	Transport Assats Transport Assats Transport Assats	Transport Assatz Transport Assatz Transport Assatz	Ward 1 Ward 2 Ward 2		
Field Management Field Management Field Management	ME Exception (Control of Academic MECOMPAL END MERCHART Constituted Medications for infendencies Frenchise Medications Frenchise Longer	PO01002002010000000000000000000000000000	Correction Maintenance, accountable effection and efficient local research	To success exception while definitions in account of all consistent to all available of Norma Ward	Terrare Annual	Transport Assats Transport Assats Transport Assats Transport Assats	Ward 2 Ward 2		
riset wangement Fleet Mangement Fleet Mangement	ni, Lepathan Contraste anni 2004/2014, 2015 EUN 10000000 C. proteins de lepathanisma dire balancia contradi habitanea Chargeng-Thompol anali 2015 pendian Contraste annia, IECONDOL 2015 EUN 10000000 C. proteins Balanciana Sherbitatukan Contrali Balancia Chargeng-Thompol Anali 2015 pendian Contraste annia, IECONDOL 2015 EUN 10000000 C. proteins Balanciana Sherbitatukan Contrali Balancia 2015 pendian Contraste annia, IECONDOL 2015 EUN 10000000 C. proteins Balanciana Sherbitatukan Contrali Balancia	PC00102202020100000000000000000000000000	Correctie Maintenance Correctie Maintenance accountable effective and efficient local cover Correctie Maintenance accountable effective and efficient local cover	To example and an additional of entry in respect of a filt and taken to a filt and addition of Manan Dical To example and and taken the additional of the additional of the additional of the additional of the additional To example and additional primeropolic of a filtration of a strategistic of Manan Dical To example and additional primeropolic of additional to additional additional of Manan Dical	Transport Assats Transport Assats Transport Assats Transport Assats	Transport Assatz Transport Assatz Transport Assatz	Ward 4 Ward 4		
Field Management Field Management	202_approximate Control and Annual Control and Annual Annua Annual Annual	PC022080900000000000000000000000000000000	Resonsive accountable effective and efficient local power Resonsive accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Name Khol To ensure sustainable delivery in respect of all services to all residents of Name Khol To ensure sustainable delivery in respect of all services to all residents of Name Khol	Transport Plants	Transport Assess	Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)		2843 3529 3869 3760
First Management First Management	ME Exceptions / Annalescence of MECHANCAL END REPLY ADDRESS	PO0020000000000000000000000000000000000	Repression accountable effective and efficient local research	To success exception while definitions in account of all consistent to all available of Norma Ward			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 2.443 3.579 3.689 3.760 - 6.200 5.060 5.140 5.461 - 740 7% 771 8/4 - 682 1.587 1.627 1.667
Covenance Function Governmente Function	2012, Spendaria Visita (Sandra et al., SUCENNICA, IN 2018) 2013, Departaria (Spendario et al., SUCENNICA, IN 2018) 2012, Espendaria (Spendaria et al., SUCENNICA, AUCENNIC 2012, Espendaria (Spendaria et al., SUTENNICA, AUCENNIC	PC0020000000000000000000000000000000000	Remonster accountable allection and allected local anae Resonates accountable effective and efficient local cover Resonates accountable effective and efficient local cover	fe annue australiada de la forma y la respecta de la ferraciana ha dira de la desarro. To annue australiada de la primejante de la ferraciana ha dira ferraciana ha dira ferraciana. To annue an anoqualificati de dira pertentationa de la pertentationa de la desarro de la deferraciana deferraciana de la deferraciana deferraciana de la defereraciana de la			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 682 1587 1627 1687 - 6 6 6 6 6
Governance Function Numan Resources	221_Expenditure Operational costs_INTERNAL AUCTING_Operational Typical Work Stream-Copacity Building Training and Development Workshops, Servicers and Subject Matter Training 205_Expenditure Contracted services, INUMAN RESOURCE MANACEMENT (INT)	PC005004010000000000000000000000000000000	Resonate accountable effective and efficient local oover Work Streams Resonative accountable effective and efficient local oover	To ensure an unqualified audit report To provide a framework for Municipal Transformation and Institution development			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	n - 20 20 21 22
Numen Resources Numen Resources	263_Expenditure / Inventory consumed /HUMAN RESOURCE MARACEMENT (HR) 263_Expenditure / Operational costs, HUMAN RESOURCE MARACEMENT (HR)	PC0020000000000000000000000000000000000	Resonaive accountable effective and efficient local power Resonaive accountable effective and efficient local power	To provide a framework for Nunicipal Transformation and Institution development. To provide a framework for Nunicipal Transformation and Institution development.			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 30 30 31 32 - 775 731 806 843
Information Technology Information Technology Libraries and Acchives	2012, Expensional Contraction International Contraction Contractions (Contraction) 2012, Expensional Contraction International Contraction International Contraction Contractions (Contraction) 2012, Expensional Contraction International Contraction Contractions (Contraction) 2012, Contractional Contraction Contractional Contraction Contractions (Contraction) 2012, Contractional Contraction Contractional Contraction Contractions (Contraction) 2012, Contractional Contraction Contractional Contractions (Contraction) 2012, Contractional Contraction Contractional Contraction Contractions (Contraction) 2012, Contractional Contraction Contractional Contraction Contractions (Contraction) 2012, Contractional Contraction Contraction Contraction Contraction Contractions (Contraction) 2012, Contractional Contraction Contraction Contraction Contraction Contractions (Contraction) 2012, Contractional Contraction Contraction Contractions (Contraction) 2012, Contractional Contraction Contraction Contractions (Contraction) 2012, Contractional Contraction Contraction Contraction Contraction Contractions (Contraction) 2012, Contractional Contraction Co	POst1682922022048380000809300008093_00070 POst2000000000000000000000000000000000000	Correctie Maintenance accountable effective and efficient local power Responsive accountable effective and efficient local power Responsive accountable effective and efficient local power	To provide a framework for Municipal Transformation and Institution development To provide a framework for Municipal Transformation and Institution development	Computer Equipment	Computer Equipment	Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 140 143 146 152 - 7.990 8.150 8.313 8.687
Libraries and Archives		PC0020000000000000000000000000000000000	Responsive accountable effective and efficient local power	To enhance the public profile, reputation and positioning of the Nama Khoi Manicipality To enhance the public profile, reputation and positioning of the Nama Khoi Manicipality			Administrative or Need Office (Including Satellite Offices) Administrative or Need Office (Including Satellite Offices)	0 0	- 2289 2401 2461 2523 - 28 29 30 31
Libraries and Archives Libraries and Archives	31. Description (Section 4.16, LESSES), MORENDESSES (Section 4.16, process), part faith Tanaca Cannot (Section 4.16, process), Section 4.16, process), Section 4.16, process, Sectio	PC0000079140000000000000000000000000000000	Work Streams accountable effective and efficient local power Work Streams accountable effective and efficient local power Work Streams accountable effective and efficient local power	To enhance the public profile, reputation and positioning of the Nama Khol Municipality To enhance the public profile, reputation and positioning of the Nama Khol Municipality			Ward 1 Ward 1	0 0	- 783 798 814 851 - 783 798 814 851
Libraries and Acchives Libraries and Acchives Libraries and Control of Animals	22_Expenditure (Destribute Cells, LakrAstics Werken Link Schr., Operational: ypecalition: Schreitig Centering Undergement: Lakray Programma 222_Expenditure (Operational cells, LakrAstics Wirken Schrift, Operational: Typical Werk Schreitig Centering Undergement: Library Programma 223_Expenditure (Operational cells, LakrAstics Wirken Schreitig Centering)	PC050671140000000000000000000000000000000000	Work Stream accountable effective and efficient local ocount Work Stream accountable effective and efficient local ocount Neurostable affective and efficient local ocount Responsive accountable effective and efficient local ocount	To enhance the public profile, reputation and positioning of the Nama Khok Municipality To enhance the public profile, reputation and positioning of the Nama Khok Municipality To lowing and unstained the municipal processments from the visco staminus motification and growth			Ward / Ward 7 Administrative or Head Office (Including Salellite Offices)		- 763 798 814 851
Licensing and Control of Animals	342 "Appendian i Cantrada Mana Commonda Commonda Commonda A Common	PC022080300000000000000000000000000000000	Resonable accountable effective and efficient local power	To enhance the public profile, reputation and positioning of the Name Xine Manicipality To enhance the public profile, reputation and positioning of the Name Xine Manicipality To enhance the public profile, reputation and positioning of the Name Xine Manicipality			Whole of the Municipality		- 15 15 16 16
Licensing and Costrol of Animals Ways rand Costod	201 Exceptions / Contractor OFFICE OF THE MAXON		Work Stream accountable effective and efficient local score Responsive accountable effective and efficient local score				Whole of the Municipality Whole of the Municipality Administration of Man Underland Satellite Offices)	0 0	- 100 102 104 109 - 605 618 610 610
Mayor and Council Mayor and Council	21 E. generalizario di constanzio en anzi 2017/2012 di Tratta Conto 21 E. generalizza di constanzio en anzi 2017/2012 di Tratta Marcina 2012 Espendimi in Constanzio envinco. 2017. CONTE DI Tratta SPARADI 2015 Espendimi in Contra di envinco. 2017. CONTE DI Tratta SPARADI	PC302208008000000000000000000000000000000	Resonaive accountable effective and efficient local power Resonaive accountable effective and efficient local power	reformation of provide, provides, transformation from proceedings of the distribution of exploying To provide a firm stream (for Handpoing) that transformation and identification of endoppment The ensures maximum block doivey in respect of all services in to all residence of Name KS of To provide a firmwork of Restinging Transformation and identification development			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 100 102 104 109 - 100 102 104 109
Nayor and Council Nayor and Council	264 Expendious / Operational costs, COLUCI, EXXERAL ADMINISTRATION 264 Expendious Tensions and international convertions, COLUCI, CONTRAL ADMINISTRATION	PC302208008000000000000000000000000000000	Responsive accountable effective and efficient local oover Responsive accountable effective and efficient local oover	To provide a framework for Municipal Transformation and institution development. To provide a framework for Municipal Transformation and institution development.			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 1200 1224 1248 1305 - 7302 10786 11017 11274
Nanicipal Manager, Town Sacritary and Chief Eancolm Nanicipal Manager, Town Sacritary and Chief Eancolm Nanicipal Manager, Town Sacritary and Chief Eancolm	28. Dependent i Supplem dani da una, OFICCI OTI E BRACINA BANGCE 28. Dependent o provinore sian, OFICCI OTI E BRACINA BANGCE 29. Dependenci Constanta dani ASTANINE OFICI/OPENT 29. Dependenci Constanta dani ASTANINE OFICI/OPENT	PC0020000000000000000000000000000000000	Resonsive accountable effective and efficient local ooven Removalue surrountable effective and efficient local ooven Resonsive accountable effective and efficient local ooven	To enhances the public profile, reputation and positioning of the Nama Kheil Mancipally To enhance the public profile, reputation and positioning of the Nama Kheil Mancipally To institutionismic accountary) saved pointing a statistic is and operational lengt			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 2 563 7 022 7 127 7 377 - 430 210 447 468
Bunicipal Manager, Town Secretary and Chief Executive	234, Expenditure / Contracted services, PLANNING DEVELOPMENT 234, Expenditure / Operational costs, PLANNING DEVELOPMENT	PC0020000000000000000000000000000000000	Responsive accountable effective and efficient local power	To institutionalise community-based planning at strategic and operational levels			Administrative or Head Office (Including Satellite Offices) Whole of the Municipality	0 0	- 2428 2477 2528 2640 0
Museums and Art Galleries Project Management Unit Provent Professor	220_Expenditure / Employee neisted costs, MUSEUM 320_Expenditure / Employee costs, PROJECT UNIT: Cir / FAC	PC02208000000000000000000000000000000000	Rennenian arrowshika affective and afficient local once Responsive accountable effective and efficient local ocore Responsive accountable effective and efficient local ocore	To leverage municipal assets and the municipal procurement process with the view to attimuistic indistribution and growth To annuare substitution of delivery in respect of all services to all residents of Name Xico.			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 0 - 0
Property Services Property Services Property Reviews	26 Epsendum i Controlds andros WINCHA, PROFEST WARADENS 26 Epsendum i Iventary consumd WINCHA: MONERT WARADENST, Opendend Mainsanachte-Interducter Conciline Waldensach 26 Epsendum i Iventary consumd WINCHA: PROFEST WARADENST, Opendend Tyloud Work Traum: Emergency of Cluster Mangement Cluster Mangement	PC0010520320520050000000000000000000000000	Resonative accountable efficitive and efficient local cover Corrective Maintenance accountable efficitive and efficient local cover Work Streams accountable effective and efficient local cover	To learning emologies assist and the municipal procurement process with the wire to attribute relativity of growth To learning emologies assists and the municipal procurement process with the wire to attribute relativity on and growth To learning emologies assists and the municipal procurement process with the wire to attribute relativity on and growth	Furniture and Office Equipment	Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 15 15 15 16
Risk Management Risk Management	211_Expenditure / Operational costs, DISASTER RISK MANAGEMENT 221_Expenditure / Operational costs, DISASTER RISK MANAGEMENT	PC02208000000000000000000000000000000000	Resonsive accountable effective and efficient local cover Responsive accountable effective and efficient local cover	To provide an overanching framework for austainable municipal performance improvement To provide an overanching framework for austainable municipal performance improvement			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	
Risk Management	221 Expenditure / Operational costs, DEASTER, HISK MARAGEMENT	PC02208000000000000000000000000000000000	Responsive accountable effective and efficient local power	To provide an overarching framework for austainable municipal performance improvement To provide an overarching framework for austainable municipal performance improvement			Whole of the Municipality Whole of the Municipality	0 0	
Risk Management Risk Management Risk Management	20 L Spanstines (Spanstines and SPATSER SPATSER) Spanstines (Spatser) Spatser Spatser) Spatser Spatser) Spatser 20 L Spanstines (Spatser) Spatser) Spatser Spatser Spatser Spatser Spatser) Spatser Spatser Spatser Spatser 21 L Spatser (Spatser) Spatser) Spatser Spatser Spatser Spatser Spatser Spatser Spatser 21 L Spatser Spatser) Spatser br>Spatser Spatser Spa	PC0050640370000000000000000000000000000000000	Resource eccurate effective and efficient load source Work Streams eccurate efficient load source Resource eccurate efficient load source Work Streams eccurate efficient and efficient load source	To provide an overarching framework for austainable municipal performance inprovement. To provide an overarching framework for austainable municipal performance improvement			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	0 - 20 20 20 20
Risk Management Risk Management	222, Expenditure / Operational costu, //EEFO58/ANCE MANAGEMENT 341, Expenditure / Employee wialad costu, EMERGENCY, FIGE: DISASTER MAR	PC005004007000000000000000000000000000000		To provide an overanching framework for austainable municipal performance improvement To ensure austainable delivery in respect of all services to all residents of Nama Khol			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 1186 645 661 678
Road and Traffic Regulation Road and Traffic Regulation Road and Traffic Regulation	344, Espendium / Contraction universities_ITMAVINC SERVICES 344 Exemptions/ Exemptions in the Internet Services	PC00100100200200200200000000000000000000	Correctine Maintenance accountable effective and efficient local power Reservenian accountable effective and efficient local reserve	To enhance the public profile, reputation and positioning of the Name Khol Municipality To enhance the oublic profile, regulation and opalitoning of the Name Khol Municipality			Ward 7 Administrative or Head Office (Including Satellite Offices) Whole of the Municipality	0 0	- 10 10 10 11 - 6126 41% 4A4R 4035
reado ano iraffic Regulation Reado	344, Expenditure / Operational costs, TRA/PIC SERVICES 301, Expenditure / Deputciation and anonination, IMANGER:HIVIAGTRUCT, DNG TECH	PC-52220000000000000000000000000000000000	Resonaive accountable effective and efficient local cover Resonaive accountable effective and efficient local cover	To enhance the public profile, reputation and positioning of the Nama Khoi Manicipality To ensure sustainable delivery in respect of all services to all residents of Mana Naci			Administrative or Head Office (Including Satellite Offices)	0 0	0
Reads Reads	311_Expenditure / Employee related costs, IMAAACER.WIRASTRUCT_ENG TECH 326_Expenditure / Employee related costs, IRAAACER.WIRASTRUCT_ENG 326_Expenditure / composer related costs, IRAAACER	PC02208000000000000000000000000000000000	Demonster annuntable affective and efficient local ocure Responsive accountable effective and efficient local ocure Countable Michaeler annuntable effective and efficient local ocure	To enhance the public profile, reputation and positioning of the Name Khoi Municipality To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 1086 2190 2344 2341 - 6.605 6.209 6.436 6.618
Reads Reads	36E, Expenditure livenitory consumed 3DA05 30E, Expenditure livenitory consumed DA065 30E Expenditure livenitory consumed RA065	PC00100100200200200100100000000000000000	Corrective Maintenance Corrective Maintenance Corrective Maintenance Corrective Maintenance Corrective Maintenance Corrective Maintenance	To ensure surbinded editory in respect of all services to all readents of Name Nodi To ensure surbinded editory in respect of all services to all readents of Name Nodi To ensure surbinded editory in respect of all services to all readents of Name Nodi	Land Land	Land Land Land	Ward 7 Ward 7 Ward 9	0 0	
National	28. Experiation intenting consume (BADE) 29. Experiation intenting consume (BADE) 28. Experiation i Constraint and an (ADAE) 29. Experiation Constraint and and (ADAE)	PC001001002002003001001000000000000000000	Correcties Mainteance accountable effective and efficient local cover Correcties Mainteance accountable effective and efficient local cover Reasonaive accountable effective and efficient local cover Reasonaive accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi	Land	Land Land	Ward 9 Ward 9 Whole of the Municipality Whole of the Municipality		
Severage Severage		PO02208000000000000000000000000000000000	Responsive accountable effective and efficient local down Responsive accountable effective and efficient local down Corrective Maintenance	io ansure australizado dolaviry in respect or a la servicen to ar resolución for Anama Ancio To ansure australizado delivery in respect of all servicen to al residents of Nama Khol To ansure australizado delivery in respect of all servicen to al residento Anama Khol			Whole of the Municipality Whole of the Municipality Ward 1	0 0	- 130 133 135 141
Severage Severage	365 Expendium / Contraction anrivers, SEWRERG, SAMILATION ESEWRERS, Operational Mainteance Annual National Annual National State (Samilar) (Samila	PC001001002002088001001000000000000000000	Corrective Maintenance accountable effective and efficient local power Work Streams accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Land	Land	Ward 1 Ward 9	0 0	
Severage Severage	300_Expenditure / Depreciation and amortination. SEMERACE_SAMITATION SERVICES 300_Expenditure / Employee initiated costs, SEMERACE_SAMITATION SERVICES	PC0020000000000000000000000000000000000	Bennenia arrowskia affertise and affertise for a set Resonate accountable effective and efficient local cover	To means assubable delivery in respect of all services to all residence Manifestations To annue substituted delivery in respect of all services to all residence Manifestation To annue substituted delivery in respect of all services to all residents of Nama Khoi			Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 7.651 7.641 7.641 7.641 - 7.156 5.542 5.681 5.823
Severage Severage	302, Expenditure / Employee natated costs, Trading services / Waste water management / Severage 309, Expenditure / Inventory consumed, SEWERAGE: SANITATION SERVICES	PC0020000000000000000000000000000000000	A Capable, Ethical And Developmental State Responsive accountable effective and efficient local power	To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Administrative or Head Office (Including Satellite Offices) Ward 1	0 0	1 1 1 8
Severage Severage		PC001001002002088022010000000000000_00299 PC0010010020020880220100000000000000_00299	Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 1 Ward 1	0 0	- 160 2 160 2 163 2 171 - 900 2 160 2 163 2 171 2 160 2 163 2 171
Severage Severage	30 Expendium I Investory consumed_SEWERACE_SANITATION SERVICES_Operational Maintenance/Intrastructure/Connective Maintenance/Emergency/Sanitation Intrastructure/Services 30 Expendium I Investory consumed_SEWERACE_SANITATION SERVICES_Operational Maintenance/Intrastructure/Connective Maintenance/Emergency/Sanitation Intrastructure/Services	PC001001022020880220100000000000000000000	Corrective Maintenance accountable effective and efficient local power Corrective Maintenance accountable effective and efficient local power	To ansure austrinable delivery in respect of all services to all residents of Nama Khoi To ansure austrinable delivery in respect of all services to all residents of Nama Khoi			Ward 1 Ward 4	0 0	2160 2163 2171 - 160 0
Severage Severage	3. Aparticles inverse senses (2005). Biological aparticles frameworks fram	PC001001022020880220100000000000000000000	Correctine Maintenance accountable effective and efficient local power Correctine Maintenance accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 4 Ward 4	0 0	- <u>200</u> 0 0
Severage Severage	38 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance Intrastructure Concerlon Maintenance Emergings Sentation Intrastructure Reliculations Call Disordium 30 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance Intrastructure Concerlon Maintenance Emergings Sentation Intrastructure Reliculations Call Disordium 30 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance Intrastructure Concerlon Maintenance Emergings Sentation Intrastructure Reliculations Call Disordium 30 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance Intrastructure Concerlon Maintenance Internation International Reliculations Call Disordium 30 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance Internation Concerlon Maintenance Internation International Reliculations Call Disordium 30 Lependum Investory consumed, SINRIACE SANTADIA SERVEIS Operational Maintenance International Concerlo Maintenance Internation International Reliculations Call Disordium International Reliculations Cal	PC001001022020880220100000000000000000000	Corrective Maintenance accountable effective and efficient local cover Corrective Maintenance accountable effective and efficient local movem	To ensure sustainable delivery in respect of all services to all readents of Nama Khoi To ensure sustainable delivery in respect of all services to all readents of Nama Khoi To ensure sustainable delivery compared of all surders to all readents of Nama Khoi			Ward 9 Ward 9 Ward 9	0 0	- 160 0 - 900 n
Severage Severage	30 Expendium Investory consumed, SEWERACE SANITATION SERVICES, Operational Maintenance/Interface/Contective Maintenance/Energyncy/Sanitation Infrastructure:Reliculation:Chil Structures 30 Expendium I Inscorarchin dobts written of SENIERACE SANITATION SERVICES, Bad dobts written of - Sewenge	PC001001022020880200108000000000000000000	Corrective Maintenance accountable effective and efficient local cover Responsive accountable effective and efficient local cover Responsive accountable effective and efficient local cover	To ensure assublicable delayers jo respect of all associates to all residents of Nama Nosi To ensure assublicable delayers jo respect of all associates to all residents of Nama Nosi To ensure assublicable delayer jo respect of all associates to all residents of Nama Nosi			Ward 9 Whole of the Municipality Whole of the Municipality	0 0	0 - 250 250 250 250
Severage Severage	ar Lynnason newny reason a chifada a Sankin a sankid, syndhiada aladdadar marcadada a lindiga an anna an anna an anna anna anna an	PC0020000000000000000000000000000000000	A Capable, Ethical And Developmental State	To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems			Whole of the Municipality	0 0	
Solid Wash Removal	23.5 Expandians (Contracted services, REFUGE REW, WASTE WASTERNENT 228. Expandians / Depression and meetinging, DEFUGE REW, WASTERMANAGEMENT 229. Expandians (Engineering and REFUGE REW, WASTERMANAGEMENT	PC02208000000000000000000000000000000000	Responsive accountable effective and efficient local cover Responsive accountable effective and efficient local cover Responsive accountable effective and efficient local cover	To ensure sustainable delivery in respect of all services to all residents of Name Xhol To ensure sustainable delivery in respect of all services to all residents of Name Xhol To ensure sustainable delivery in respect of all services to all residents of Name Xhol			Ward 3 Administrative or Head Office (Including Satellite Offices) Administrative or Head Office (Including Satellite Offices)	0 0	- 195 119 203 212 - 26588 26588 26588 26588 26588 - 6391 6588 6733 6901
Sali Wank Remoni Sali Wank Remoni Sali Wank Remoni Sali Wank Remoni	22. Experience: Temployae valued care, IEFUE EXE MUSTI SUNAACEENT 22. Experience: Temployae valued care, IEFUE XEE MUSTI SUNAACEENT 22. Experiment: Temporarea de aduat value value (IEFUE XEE MUSTI SUNAACEENT) Sad data mater of «name 22. Experiment: Temporarea de aduat value (IEFUE XEE) MUSTI SUNAACEENT (IEFUE XEE)	PC0220000000000000000000000000000000000	Resonsive accountable effective and efficient local oover Resonsive accountable effective and efficient local oover Resonsive accountable effective and efficient local oover	To ensure a substantials diditory in respect of all services to all anxietants of Nama Nata To ensure a substantial diditory in respect of all services to all services to all cardiont of Nama Nata To ensure substantials diditory in respect of all services to all cardiotets of Nama Nata			Administrative or Head Office (Including Satellite Offices) Whole of the Municipality Whole of the Municipality	0 0	- 195 130 203 212 - 25.56 25.56 25.56 25.56 - 6.56 6.56 6.73 6.50 - 25 25 25 23 27 - 230 250 235 230
Salid Waxie Removal Salid Waxie Removal Salid Waxie Removal	32E Expenditure Interconnella della writtan eff, SEVIDE REM WARDE RAMAZIONENT, Edu ACUMENT, Edu Activitan of - infrae 32E, Expenditure Interconnella della writtan eff, REFUEE REM WARDE MANAGEMENT, FLETUSE REMOVAL FEES 32E, Expenditure Interconnella della Vettania della PETUSE REM WARDE MANAGEMENT	PO02208000000000000000000000000000000000		To ensure sustainable delivery in respect of all services to all readents of Name Khol To ensure sustainable delivery in respect of all services to all readents of Name Khol To ensure sustainable delivery in respect of all services all all readents of Name Khol			Whole of the Municipality	0 0	- 220 220 220 220 0 - 1500 1530 1961 1631
Source Grounds and Radiums	337. Eugendurar Contracted services. SPORTS ACCUTES 327. Engendurar (International engenisation: SECORTS) (EACUTES	PO02080080000000000000000000000000000000	Resonsive accountable effective and efficient local cover Corrective Maintenance Resonsive accountable effective and efficient local cover Resonsive accountable effective and efficient local cover	To ansure austainable delivery in respect of all services to all residents of Nama Khoi To ansure austainable delivery in respect of all services to all residents of Nama Khoi			Vard 1 Vard 4 Administrative or Head Office (Including Satellite Offices)	0 0	- 1500 1530 1561 1631 0 - 9649 9649 9549 9649
Sports Grounds and Stadiums Sports Grounds and Stadiums Sports Grounds and Stadiums	20 _ pupertaint of population and anomalia contained, provide provide population 2017 _ puperdature interesting consumed_provides provides populations 2017 _ puperdature interesting consumed_provides provides populations	PC0010529520010529520520100000000000000000	Correctile Maintenance accountable effective and efficient local power Correctile Maintenance accountable effective and efficient local power	To ensure a statisticate delivery in respect of all services to all residents of Nama Robi To ensure sustainable delivery in respect of all services to all residents of Nama Robi To ensure sustainable delivery in respect of all services to all residents of Nama Robi			Ward 1 Ward 1	0 0	
Friday, 31 May 2024 14:03:58 SAT								Page	109 of 357

NC862 Nama Khol - Supporting Table SA38 Consolidated detailed operational projects		Т							1	Prior year outco	2024/25 Medium Term Revenue &
Ps. Linduaterine										Curren	nt Year
Fundion	Project Description	Project Number	Туре	M1SF Service Outcome IUDF	Own Binslegic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Latitude	Audited 202 Outcome Full 2022/23 Fore	2324 Budget Year Budget Year Budget Y IYear 2024/25 +1 2025/26 +2 2026/ vecast
Parent municipality: Sports Grounds and Stadiums	327 Expenditure / Inventory consumed_SPORTS FACEUTIES	PC0010820820010820320620100000000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khai			Ward 1	0 0		2
Sports Grounds and Stadiums Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACENTIES 327_Expenditure / Inventory consumed_SPORTS FACENTIES	PC001002902001002902002010000000000000_00140 PC001002902001002902002010000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 1 Ward 1	0 0	1 2 7	5
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES		Corrective Maintenance	arrestable effective and efficient local resum	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 1	0 0	1.1	
Sports Grounds and Stadiums Sports Grounds and Stadiums	327 Expenditure Inventory consumed, SPORTS FACLITIES 327 Expenditure Inventory consumed, SPORTS FACLITIES	PC/0010829320010829320620100000000000000_00140 PC/001082932001082932062010000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure austizinable delivery in respect of all services to all residents of Nama Khoi To ensure austizinable delivery in respect of all services to all residents of Nama Khoi			Ward 1	0 0		8
Sports Grounds and Stadiums	327 Expenditure / Investory consumed, SPORTS FACEUTIES	PC0010829020010829020020108080000000000000	Corrective Maintenance	arroutable effective and efficient brief man	To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 1	0 0		
Sports Grounds and Stadiums Sports Grounds and Stadiums	227. Expenditure inventory consumed, SPORTS FACUTIES 327. Expenditure inventory consumed. SPORTS FACUTIES	PC00105293200105293205201000000000000000000000000000000000	Corrective Maintenance Corrective Maintenance	arreatable affective and afficient brail rease accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 2 Ward 2	0 0	1 1	
Sports Grounds and Stadiums	327 Expenditure / Investory consumed SPORTS FACE/TIES	PC/001082032001082032020100080000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 2 Ward 2	0 0	/	2 /
Sports Grounds and Stadiums Soorts Grounds and Stadiums	327 Expenditure Inventory consumed, SPORTS FACLITIES 327 Expenditure Inventory consumed, SPORTS FACLITIES	PC0010520220010520220201000000000000_00140 PC00105202202010520220201000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 2	0 0	1.1	1 I I I
Sports Grounds and Stadiums	227 Expenditure / Inventory consumed_SPORTS FACE/THES	PC00108290200108290206201000000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 2 Ward 2	0 0	/	()
Sports Crounds and Stadiums Sports Crounds and Stadiums	227 [Expenditure Inventory consumed_SPCRTS FACLITIES 227 [Expenditure Inventory consumed_SPCRTS FACLITIES	PC/00108293200108293208201000000000000000000000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khol To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Ward 2 Ward 2	0 0	1.1	8 5 5
Sports Grounds and Stadiums	327 Exerciture / Inventory consumed SPORTS FACE/TIES	PC00108290200108290205201000000000000 00140	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 2 Ward 3	0 0	/	(- -)
Sports Grounds and Stadiums Sports Grounds and Stadiums	327 Expenditure / Inventory consumed_SPORTS / ACLIFIES 327 Expenditure / Inventory consumed_SPORTS / ACLIFIES	PC0010520220010520220201000000000000_00140 PC00105202202010520220201000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ansure sustainable delivery in respect of all services to all residents of Nama Khoi To ansure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 3	0 0	1.1	- 21 21
Sports Grounds and Stadiums Sports Grounds and Stadiums	The second	PO001082002001082002000000000000000000000	Correction Maintenance	arreatable affective and afficient brail rease accountable effective and efficient local gover	In ansura sushiphila dalpary in respect of all services in all residents of New Khoi			Ward 3 Ward 3	0 0	/	21 71 71
Sports Grounds and Stadiums Soorts Grounds and Stadiums	227_Expenditure 1 intensity consumed, SPORTS IACLITIES 227_Expenditure 1 intensity consumed, SPORTS IACLITIES	PC001082902001082902002010930000000000_00140 PC001082902001082902002010900000000000_00140	Corrective Maintenance Corrective Maintenance	arroutable effective and efficient local rouge	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 3	0 0	1.1	5 21 21 15 21 21
Sports Grounds and Stadiums	327 Expenditure / Inventory consumed_EPORTS FACEUTIES	PC001052002001052002010000000000000_00140	Corrective Maintenance	accountable effective and efficient local room accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 3	0 0		- 21 21
Sports Crounds and Dadiums Sports Crounds and Dadiums	327 Expendium / Invertory consumed, SPORTS FACULTIES 327 Expendium / Invertory consumed SPORTS FACULTIES	PC001082902001082902062010000000000000_00140 PC001082902001082902062010000000000000000000000000000000	Correction Maintenance	arroutable effective and efficient brial rouge	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 3 Ward 3		1 1 1	- 21 21
Sports Grounds and Eladiums Sports Grounds and Eladiums	327 Expendium / Invertory consumed, SPORTS FACULTIES 327 Expendium / Invertory consumed SPORTS FACULTIES	PC001082032001082032052010000000000000000000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 3 Ward 3 Ward 4	0 0	-	- 21 21
Sports Grounds and Stadiums	The second	PC/001082032001082032020100080000000000_00140	Corrective Maintenance	accountable effective and efficient local oover accountable effective and efficient local oover accountable effective and efficient local oover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 4 Ward 4 Ward 4	0 0	1.1	
Sports Crounds and Stadiums Search Crounds and Stadiums	227_Expenditure / Investory consume, SPORT ACUTES	PC00100290200100290200201000000000000_00140	Corrective Maintenance	accountable effective and efficient local power accountable, effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 4 Ward 4	0 0		21 5 5
Sports Grounds and Stadiums	227 Expenditure / Inventory consumed_SPORTS FACELITIES	PC00108290200108290206201080800000000000000000000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 4	0 0	1.1	15 5 5
Sports Grounds and Stadiums Sports Grounds and Stadiums	327 Expenditure / Inventory consumed_SPORTS / ACLIFIES 327 Expenditure / Inventory consumed_SPORTS / ACLIFIES	PC001082902001082902082010000000000000_00140 PC001082902001082902082010000000000000_00140	Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 4 Ward 4	0 0		
Sports Grounds and Stadiums	327 Exerciture / Inventory consumed SPORTS FACE/TIES	PC001082002001082002062010000000000000 00140	Corrective Maintenance	arrentable affertise and affrient brainnas	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 4	0 0	1.1	
Sports Grounds and Radiums Sports Grounds and Radiums	327 Expenditure / Inventory consumed_SPORTS / ACLIFIES 327 Expenditure / Inventory consumed_SPORTS / ACLIFIES	PC00108290200108290206201000000000000_00140 PC001082902001082902062010000000000000000000000000000000		accountable effective and efficient local gover accountable effective and efficient local gover	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 4	0 0		- 5 5
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES	PC001082902001082902062010000000000000000000000000000000	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1.1	- 8 8
Sports Grounds and Stadiums Sports Grounds and Stadiums	327 Expenditure I Inventory consumed, SPORTS FACLITIES 327 Expenditure I Inventory consumed, SPORTS FACLITIES	PC00108290200108290206201000000000000_00140 PC001082902001082902062010000000000000000000000000000000		accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1.1	21 15 15
Sports Grounds and Stadiums	327 Expenditure / Investory consumed_SPORTS FACEUTIES	PC00108290200108290206201090000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 5	0 0		15 15 15
Sports Grounds and Stadiums Sports Councils and Stadiums	227 Expenditure Investory consumed SPORTS FACUATES 227 Encenditure Investory consumer SPORTS FACUATES	PC0010529320010529320520100000000000000_00140 PC00105293200105293205201000000000000000000000000000000000	Correction Maintenance	accountable effective and efficient local power accountable, effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 5 Ward 5	0 0		- 8 8
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACELITIES	PC0010820320010820320201000800000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1 1 1	- 5 5
Sports Grounds and Stadiums Sports Grounds and Stadiums	227 [Expenditure Inventory consumed_SPCRTS FACLITIES 227 [Expenditure Inventory consumed_SPCRTS FACLITIES	PC0010529320010529320520100000000000000_00140 PC00105293200105293205201000000000000000000000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local power accountable, effective and efficient local more	To ensure austainable delivery in respect of all services to all residents of Name Khol To ensure austainable delivery in respect of all services to all residents of Name Khol			Ward 5 Ward 6	0 0	1 1 1	- 8 8
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES	PO00108290200108290206201000000000000_00140	Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Name Khoi			Ward 6 Ward 6	0 0	1.1	
Sports Grounds and Stadiums Sports Grounds and Stadiums	327, Expanditure / Intentory consumed, SPORTS FACLITIES 327, Expanditure / Intentory consumed, SPORTS FACLITIES	PC00100290200100290200201000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local power arrountable effective and efficient local rouge	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 6	0 0	1.1	2 I I I
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES	PC/001082902001082902062010000000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 6	0 0		8 /
Sports Grounds and Stadiums Sports Grounds and Stadiums	327 Expenditure I Inventory consumed, SPORTS FACLITIES 327 Expenditure I Inventory consumed, SPORTS FACLITIES	PC00100290200100290200201000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local oover accountable, effective and efficient local oover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 6	0 0	1.1	1 1 1 1
Sports Grounds and Stadiums	327 Expenditure / Inventory consumed_SPORTS FACILITIES	PC0010829020010829020020100000000000000000	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Ward 5 Ward 5 Ward 7	0 0		12 1
Sports Grounds and Stadiums Sports Grounds and Stadiums	227 Expendinar Investory comunet SPORTS FACUITES 227 Expendinar Investory comunet SPORTS FACUITES	PC00108203200108203202010000000000000_00140 PC0010820320010820320201000000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 6 Ward 7	0 0	1 1 1	- 5 5
Sports Grounds and Stadiums	227 Expanditure / Investory consumed_SPORTSFACEUTES	PC/00105290200105290205201000000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 7	0 0	- 1	- 8 8
Sports Crounds and Stadiums Sports Crounds and Stadiums	227, Expenditure Inventory consumed, SPORTS FACULTIES 227, Expenditure Inventory consumed, SPORTS FACULTIES	PC001082932001082932082010000000000000_00140 PC001082932001082932082010000000000000_00140	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Word 7 Word 7 Word 7	0 0	1 1 1	3 13 15
Sports Grounds and Stadiums	227 Expenditure Investory consumed SPORTS FACUATES 227 Encenditure Investory consumer SPORTS FACUATES	PC00100200200100200201000000000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 7	0 0	- /	15 15 15
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACELITIES	PC0010820320010820320201000000000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 7 Ward 7	0 0	1.1	8 8 8
Sports Grounds and Stadiums Sports Grounds and Stadiums	327, Expanditure / Intentory consumed, SPORTS FACLITIES 327, Expanditure / Intentory consumed, SPORTS FACLITIES	PC001082902001082902082010000000000000_00140 PC001082902001082902082010000000000000_00140	Corrective Maintenance	arroutable effective and efficient brief man	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 7	0 0	- 1	- 8 8
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES	PC/001082902001082902062010000000000000_00140	Corrective Maintenance	accountable effective and efficient local move accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 7 Ward 8	0 0	1 1 1	
Sports Grounds and Stadiums Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACENTIES 327_Expenditure / Inventory consumed_SPORTS FACENTIES	PC00100200200100200201000000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure austainable delivery in respect of all services to all residents of Nama Khoi To ensure austainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1 1	G 1 1 1
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACILITIES		Corrective Maintenance	arroutable effective and efficient brief man	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5	0 0	/	3 /
Sports Grounds and Stadiums Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACENTIES 327_Expenditure / Inventory consumed_SPORTS FACENTIES	PC001002902001002902002010000000000000_00140 PC001002902001002902002010000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1 1 1	8
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACEUTIES	PC001082902001082902062010800000000000_00140	Corrective Maintenance	accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Ward 8	0 0	- 1	8
Sports Grounds and Stadiums Sports Grounds and Stadiums	227 Expendinar Investory comunet SPORTS FACUITES 227 Expendinar Investory comunet SPORTS FACUITES	PC0010520220010520220201000000000000_00140 PC001052022001052022020100000000000000000	Corrective Maintenance Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 5 Ward 5	0 0	1 1 1	
Sports Grounds and Stadiums	227_Expenditure / Inventory consumed_EPORTS FACEUTIES	PC001052002001052002010000000000000_00140		accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 9	0 0		(- -)
Sports Grounds and Stadiums Sports Grounds and Stadiums	227, Expenditure Inventory consumed, SPORTS FACULTIES 227, Expenditure Inventory consumed, SPORTS FACULTIES	PC/0010829320010829320620100000000000000_00140 PC/001082932001082932062010000000000000_00140	Corrective Maintenance Corrective Maintenance	arreadable afflective and afficient local recom accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 9 Ward 9	0 0	1.1	21 1 1
Sports Grounds and Stadiums Search Grounds and Stadiums	327 Expenditure / Invertory consumed, SPORTS FACLITIES 327 Expenditure / Invertory consumed, SPORTS FACLITIES	PC00108208200108208208201003000080030_00140	Corrective Maintenance	accountable effective and efficient local power accountable, effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 9	0 0		5
Sports Grounds and Stadiums	327_Expenditure / Inventory consumed_SPORTS FACELITIES	PC0010820320010820320201000000000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Ward 9 Ward 9	0 0	1.1	2 I I
Sports Crounds and Stadiums Sports Crounds and Stadiums	327 Expenditors / Invertory consumed, SPORTS FACLITIES 327 Excenditors / Invertory consumed, SPORTS FACLITIES	PC00108293200108293205201000000000000_00140	Corrective Maintenance	accountable effective and efficient local power accountable, effective and efficient local power	To ensure austizinable delivery in respect of all services to all residents of Nama Khoi To ensure austizinable delivery in respect of all services to all residents of Nama Khoi			Ward S Ward S	0 0		8
Sports Grounds and Stadiums	227 Expenditure / Inventory consumed_SPORTS FACE/THES	PC001082902001082902082010000000000000_00140	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 9	0 0		
Supply Chain Management Supply Chain Management	304, Expenditure / Internet, EXD/EXDITURE SUPPLY CHAIN MAN 304, Expenditure / Operational costs, EXPENDITURE SUPPLY CHAIN MAN	PC0020000000000000000000000000000000000	Represie	Capable, Ethical And Developmental State accountable effective and efficient local oover	To improve overall financial management in the Nuncipality by developing and implementing appropriate financial management policies, procedures and systems Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan			Administrative or Head Office (Including Satellite Office Administrative or Head Office (Including Satellite Office		1.1	H 963 14 963 15 562 16 1 2 500 2 550 2 601 2 7 20 2 550 2 601 2 7 200 2 550 2 601 2 7 2 500 2 0 2 0 2 1 20 2 0 2 0 2 1
Supply Chain Management	304 Excenditure / Operational costs EXPENDITURE SUPPLY CHAIN MAN	PC0022000000000000000000000000000000000	Reportive	accountable effective and efficient local power	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan			Administrative or Head Office (Including Satellite Office	0 0	-	20 2550 2601 27
Supply Chain Management Supply Chain Management	354, Expenditure / Operational costs, EXPENDITURE: SUPPLY CHAIN MAN 304, Expenditure / Operational costs, EXPENDITURE: SUPPLY CHAIN MAN	PC0020000000000000000000000000000000000	Reportive Represide	accountable effective and efficient local gover accountable effective and efficient local gover	Strategic and swatainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan Strategic and swatainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan			Whole of the Municipality Whole of the Municipality	0 0	1.1	2 500 20 21 20 20 21
Water Distribution Water Distribution	368 Expenditure / Contracted services WATER SERVICE	PC0000110000000000000000000000000000000	Work Streams	arrestable effective and efficient local resum	To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Whole of the Municipality	0 0		300 306 312 3 580 400 AM
Water Distribution	265 Expenditure i Contracted services, WATER SERVICE, Operational Haintenance defrantracture Corrective Maintenance Emergency Water Supply Infrastructure/Set/balloc/Maintogal Service Connections, +E466 266 Expenditure i Contracted services, WATER SERVICE, Operational Haintenance Enterpancy Water Supply Infrastructure Enterballoc Pipe Work, +E466	PC001001022020878040010800000000000_02289 PC001001022082087804082080000000000000_02270	Corrective Maintenance Corrective Maintenance	arreatable affective and afficient local mass accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Ward 7 Ward 7	0 0	1.1	580 439 AM A
Water Distribution	383, Expenditors / Contracted services, WATER SERVICE, Operational Maintenance Infrastructure Conscise Maintenance Emergency Water Supply Infrastructure Reservices Land	PC0010010020020070060010000000000000000000	Corrective Maintenance	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi	Land	Land	Ward 4	0 0		
Water Databation Water Databation Water Databation	383, Expenditure / Depreciator and amortivator, UNITER SERVICE 385, Expenditure / Employee valued costs, UNITER SERVICE	PC01200000000000000000000000000000000000	Responsive	arreatable affective and afficient local result accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khol To ensure austainable delivery in respect of all services to all residents of Nama Khol			Administrative or Head Office (Including Satellite Office Administrative or Head Office (Including Satellite Office	0 0		14 722 14 729 14 729 14 7 5 472 10 088 10 350 10 6
Water Distribution Water Distribution	385 Expendence Investory consumed WATER SERVICE 385 Expendence Investory consumed WATER SERVICE	PC00301100000000000000000000000000000000	Work Streams Work Streams	accountable effective and efficient local gover accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Ward 8 Ward 8	0 0	-	40 000
Water Distribution	383 Expendius / Investory consumed_WATER SERVICE	P00030110000000000000000000000000000000	Work Streams	accountable effective and efficient local gover	To ensure sustainable delivery in respect of all services to all residents of Name Khoi			Whole of the Municipality	0 0	-	- 40.000 40.800 42.6
Weber Diskibution	385 Expenditure / Inventory consumed_WATER SERVICE 385 Expenditure / Inventory consumed_WATER SERVICE_Operational Maintenance Infrastructure Company, Water Supply Intrastructure Capital Spans	PC00301100000000000000000000000000000000	Work Streams	arroutable effective and efficient brief man	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi To provide a framework for Municipal Transformation and Institution development			Whole of the Municipality Whole of the Municipality	0 0	1 : 1	40 000 40 000 40 800 42 6 300 500 510 5
Water Diatribution Water Diatribution	305 Expenditors / Investory consumed WATER SERVICE, Operational Maintenance Infrastructure Corrective Maintenance Emergency Water Supply Infrastructure Dama and Weix Land	PC0010010220220070010010000000000000000_00275	Corrective Maintenance	accountable effective and efficient local power accountable effective and efficient local power	To ensure austainable delivery in respect of all services to all residents of Nama Khoi	Land	Land	Ward 7	0 0		
Water Distribution Water Distribution	305 Expendana i Inscreenabe data weten of, WATER SERVICE 305 Expendana i Coentional coshi WATER SERVICE	PC0020000000000000000000000000000000000	Responsive	accountable effective and efficient local power accountable effective and efficient local power	To provide a framework for Municipal Transformation and Institution development To ensure sustainable delivery in respect of all services to all residents of Nama Khol			Whole of the Municipality Administrative or Head Office (Including Satellite Office		1.1	250 250 250 2 175 180 183 1
Water Distribution	300 promotiva (pomotiva cona, viv.) or contract. 305 Expendence (pomotiva cona, Viv.) TRR SERVICE	PC0020000000000000000000000000000000000		accountable effective and efficient local power accountable effective and efficient local power	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi			Administrative or Head Office (Including Satellite Office	0 0		- 180 183
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CONTACT	2024 NC062	44
CONTACT	2024 NC062	45
CONTACT	2024 NC062	46
CONTACT	2024 NC062	47
CONTACT	2024 NC062	48
CONTACT	2024 NC062	49
CONTACT	2024 NC062	50

CONTACT	2024 NC062	51
CONTACT	2024 NC062	52
CONTACT	2024 NC062	53
CONTACT	2024 NC062	54
CONTACT	2024 NC062	55
CONTACT	2024 NC062	56
CONTACT	2024 NC062	57
CONTACT	2024 NC062	58
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CONTACT	2024 NC062	60
CONTACT	2024 NC062	61
CONTACT	2024 NC062	62
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CONTACT	2024 NC062	64
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CONTACT	2024 NC062	101
CONTACT	2024 NC062	102
CONTACT	2024 NC062	100
CONTACT	2024 NC062	105
CONTACT	2024 NC062	105
CONTACT	2024 NC062	100
CONTACT	2024 NC062	107
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CONTACT	2024 NC062		109
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CONTACT	2024 NC062		111
CONTACT	2024 NC062		112
CONTACT	2024 NC062		113
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CONTACT	2024 NC062		135
CONTACT	2024 NC062		136
CONTACT	2024 NC062		137
CONTACT	2024 NC062		138
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SA25	2024 NC062	0	32
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SA25	2024 NC062	0	39
SA25	2024 NC062	0	40
SA25	2024 NC062	0	41
SA25	2024 NC062	0	44
SA27	2024 NC062		
SA27	2024 NC062		
SA27	2024 NC062	1	11
SA27	2024 NC062	1	12
SA27	2024 NC062	1	13
SA27	2024 NC062		
SA27	2024 NC062	1	21
SA27	2024 NC062	1	22
SA27	2024 NC062	1	23
SA27	2024 NC062	1	24
SA27	2024 NC062	1	25
SA27	2024 NC062		20
SA27	2024 NC062	1	31
SA27	2024 NC062	1	32
SA27	2024 NC062	1	33
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SA27	2024 NC062	2	22
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SA27	2024 NC062	2	24
SA27	2024 NC062	2	25
SA27	2024 NC062	0	04
SA27	2024 NC062	2	31
SA27	2024 NC062	2	32
SA27	2024 NC062	2	33
SA27	2024 NC062	<i>.</i>	
SA27	2024 NC062	2	41
SA27	2024 NC062	2	42
SA27	2024 NC062	2	43
SA27	2024 NC062	2	44
SA27	2024 NC062	2	45

SA27	2024 NC062		
SA29	2024 NC062		
SA29	2024 NC062		
SA29	2024 NC062	1	11
SA29	2024 NC062	1	12
SA29	2024 NC062	1	13
SA29	2024 NC062		
SA29	2024 NC062	1	21
SA29	2024 NC062	1	22
SA29	2024 NC062	1	23
SA29	2024 NC062	1	24
SA29	2024 NC062	1	25
SA29	2024 NC062		
SA29	2024 NC062	1	31
SA29	2024 NC062	1	32
SA29	2024 NC062	1	33
SA29	2024 NC062		
SA29	2024 NC062	1	41
SA29	2024 NC062	1	42
SA29	2024 NC062	1	43
SA29	2024 NC062	1	44
SA29	2024 NC062	1	45
SA29	2024 NC062		
SA29	2024 NC062		
SA29	2024 NC062	2	50
SA29	2024 NC062	2	51
SA29	2024 NC062	2	52
SA29	2024 NC062	2	53
SA29	2024 NC062	2	54
SA29	2024 NC062	2	55
SA29	2024 NC062	2	56
SA29	2024 NC062	2	57
SA29	2024 NC062	2	58
SA29	2024 NC062	2	59

DESCRIPTION Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households

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

Cost of Free Basic Services provided - Formal Settlements (R'000) Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA) Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households) Electricity/other energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of subsidised services provided Valuation: Date of valuation: Financial year valuation used Municipal by-laws s6 in place? (Y/N) Municipal/assistant valuer appointed? (Y/N) Municipal partnership s38 used? (Y/N) No. of assistant valuers (FTE) No. of data collectors (FTE) No. of internal valuers (FTE) No. of external valuers (FTE) No. of additional valuers (FTE) Valuation appeal board established? (Y/N) Implementation time of new valuation roll (mths) No. of properties No. of sectional title values No. of unreasonably difficult properties s7(2) No. of supplementary valuations No. of valuation roll amendments No. of objections by rate payers No. of appeals by rate payers No. of successful objections No. of successful objections > 10% Supplementary valuation Public service infrastructure value Municipality owned property value Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N) Differential rates used? (Y/N) Limit on annual rate increase (s20)? (Y/N) Special rating area used? (Y/N) Phasing-in properties s21 (number) Rates policy accompanying budget? (Y/N) Fixed amount minimum value Non-residential prescribed ratio s19? (%) Rate revenue: Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%) Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm Rebates, exemptions - other Phase-in reductions/discounts Total rebates, exemptns, reductns, discs Valuation: No. of properties No. of sectional title property values No. of unreasonably difficult properties s7(2) No. of supplementary valuations Supplementary valuation No. of valuation roll amendments No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finalised No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation Frequency of valuation Method of valuation used Base of valuation Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value Rating: Average rate Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%)

Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm. Rebates, exemptions - other Phase-in reductions/discounts Total rebates,exemptns,reductns,discs

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

Residential properties

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

Domestic

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

Waste water tariffs

Domestic

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month)

FBE Life-line tariff - meter Life-line tariff - prepaid Flat rate tariff - meter (c/kwh) Flat rate tariff - prepaid(c/kwh) Meter - IBT Block 1 (c/kwh) Meter - IBT Block 2 (c/kwh) Meter - IBT Block 3 (c/kwh) Meter - IBT Block 4 (c/kwh) Meter - IBT Block 5 (c/kwh) Prepaid - IBT Block 1 (c/kwh) Prepaid - IBT Block 2 (c/kwh) Prepaid - IBT Block 3 (c/kwh) Prepaid - IBT Block 4 (c/kwh) Prepaid - IBT Block 5 (c/kwh) Other Waste management tariffs Domestic Street cleaning charge Basic charge/fixed fee 80I bin - once a week 250l bin - once a week Monthly Account for Household - 'Middle Income Range' Rates and services charges: Property rates Electricity: Basic levy Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease Monthly Account for Household - 'Affordable Range' Rates and services charges: Property rates

Electricity: Basic levy Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total small household bill: % increase/-decrease Monthly Account for Household - 'Indigent' HH receiving FBS Rates and services charges:

Rates and services charges: Property rates Electricity: Basic levy Electricity: Consumption

Water: Basic levy Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total small household bill: % increase/-decrease Councillors (Political Office Bearers plus Other) Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Motor Vehicle Allowance **Cellphone Allowance** Housing Allowances Other benefits and allowances Sub Total - Councillors % increase

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

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

Total Parent Municipality % increase

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

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

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

Total Municipal Entities

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

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

Refuse Other Clerks (Clerical and administrative) Service and sales workers Skilled agricultural and fishery workers Craft and related trades Plant and Machine Operators **Elementary Occupations** TOTAL PERSONNEL NUMBERS % increase Total municipal employees headcount Finance personnel headcount Human Resources personnel headcount Unspent conditional transfers Unspent borrowing Statutory requirements Other provisions Long term investments committed Reserves to be backed by cash/investments Estimate of other debtors > 90 days Contributions recognised - capital Depreciation offsets Fixed operational expenditure % assumption Repairs and Maintenance by Expenditure Item Employee related costs Other materials **Contracted Services** Other Expenditure

Total Repairs and Maintenance Expenditure Volume Electricity Distribution Losses Cost Electricity Distribution Losses

Volume Water Distribution Losses Cost Water Distribution Losses

Consultant Fees Audit Fees

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

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

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

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

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

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

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