

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

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LG Upload Portal

### Preparation Instructions

Municipality Name:

CFO Name:

Tel:  Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2025/26

Does this municipality have Entities?

If YES: Identify type of report:

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**Name Votes & Sub-Votes**

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	<b>Executive &amp; Council</b>	
Vote 02 - Finance & Administration	01.1	Municipal Manager	01.1 - Municipal Manager
Vote 03 -	01.2	Idp & Internal Audit	01.2 - Idp & Internal Audit
Vote 04 - Sport And Recreation	01.3	Council General	01.3 - Council General
Vote 05 - Public Safety	01.4	Marketing; Customer Rel; Publ & Media	01.4 - Marketing; Customer Rel; Publ & Media
Vote 06 - Housing	01.5	Councillors	01.5 - Councillors
Vote 07 - Health	01.6	Expanded Public Works Projects	01.6 - Expanded Public Works Projects
Vote 08 - Planning And Development	01.7	Integrated Development Planning	01.7 - Integrated Development Planning
Vote 09 - Community & Social Services	Vote 02	<b>Finance &amp; Administration</b>	
Vote 10 - Electricity	02.1	Director Corporate Services	02.1 - Director Corporate Services
Vote 11 - Water Management	02.2	Administration	02.2 - Administration
Vote 12 - Waste Water Management	02.3	Human Resources	02.3 - Human Resources
Vote 13 - Waste Management	02.4	Occupational Health & Safety And Youth	02.4 - Occupational Health & Safety And Youth
Vote 14 - Road Transport	02.5	Itc Division	02.5 - Itc Division
Vote 15 - Other	02.6	Risk Management	02.6 - Risk Management
	02.7	Director Finance	02.7 - Director Finance
	02.8	Assessment Rates	02.8 - Assessment Rates
	02.9	Municipal Store	02.9 - Municipal Store
	02.10	Finance	02.10 - Finance
	02.11	Credit Control	02.11 - Credit Control
	02.12	Financial Management Grant	02.12 - Financial Management Grant
Vote 03	Vote 03		
Vote 04	Vote 04	<b>Sport And Recreation</b>	
	04.1	Sport & Recreation	04.1 - Sport & Recreation
	04.2	Sport Fields General	04.2 - Sport Fields General
	04.3	Golf Course	04.3 - Golf Course
Vote 05	Vote 05	<b>Public Safety</b>	
	05.1	Fire Brigade Services	05.1 - Fire Brigade Services
	05.2	Traffic	05.2 - Traffic
Vote 06	Vote 06	<b>Housing</b>	
Vote 07	Vote 07	<b>Health</b>	
Vote 08	Vote 08	<b>Planning And Development</b>	
	08.1	Housing	08.1 - Housing
	08.2	Integrated Management Information System	08.2 - Integrated Management Information System
	08.3	Local Economic Development	08.3 - Local Economic Development
	08.4	Integrated Development Planning	08.4 - Integrated Development Planning
	08.5	Local Economic Development	08.5 - Local Economic Development
	08.6	Spluma	08.6 - Spluma
	08.7	Idp	08.7 - Idp
	08.8	Human Settlement	08.8 - Human Settlement
Vote 09	Vote 09	<b>Community &amp; Social Services</b>	
	09.1	Disaster Management	09.1 - Disaster Management
	09.2	Director Community And Health	09.2 - Director Community And Health
	09.3	Cemetery	09.3 - Cemetery
	09.4	Caravan Park	09.4 - Caravan Park
	09.5	Parks And Grounds	09.5 - Parks And Grounds
	09.6	Libraries	09.6 - Libraries
	09.7	Covid-19 Disaster	09.7 - Covid-19 Disaster
	09.8	Civic Centre	09.8 - Civic Centre
Vote 10	Vote 10	<b>Electricity</b>	
	10.1	Electricity	10.1 - Electricity
	10.2	Street Lights	10.2 - Street Lights
Vote 11	Vote 11	<b>Water Management</b>	
	11.1	Water Income	11.1 - Water Income
	11.2	Water Network	11.2 - Water Network
	11.3	Water Purification	11.3 - Water Purification
Vote 12	Vote 12	<b>Waste Water Management</b>	
	12.1	Sewerage Income	12.1 - Sewerage Income
	12.2	Sewerage Network	12.2 - Sewerage Network
	12.3	Sewerage Purification	12.3 - Sewerage Purification
Vote 13	Vote 13	<b>Waste Management</b>	
	13.1	Refuse / Sanitary	13.1 - Refuse / Sanitary
Vote 14	Vote 14	<b>Road Transport</b>	
	14.1	Director Town Engineer	14.1 - Director Town Engineer
	14.2	Public Works	14.2 - Public Works
	14.3	Technical Department	14.3 - Technical Department
	14.4	Pmu	14.4 - Pmu
	14.5	Workshop	14.5 - Workshop
	14.6	Roads Reporting Function	14.6 - Roads Reporting Function
Vote 15	Vote 15	<b>Other</b>	
	15.1	Airport	15.1 - Airport
	15.2	Licensing	15.2 - Licensing



**MP302 Msukaligwa - Contact Information**

A. GENERAL INFORMATION	
Municipality	MP302 Msukaligwa
Grade	3 <small>1 Grade in terms of the Remuneration of Public Office Bearers Act.</small>
Province	MP MPUMALANGA
Web Address	<a href="http://www.msukaligwa.gov.za">www.msukaligwa.gov.za</a>
e-mail Address	
B. CONTACT INFORMATION	
<b>Postal address:</b>	
P.O. Box	P.O. B0x 48
City / Town	Ermelo
Postal Code	2350
<b>Street address</b>	
Building	Civic Centre
Street No. & Name	Chr of Kerk and Taute Street
City / Town	Ermelo
Postal Code	2350
<b>General Contacts</b>	
Telephone number	017 801 3500
Fax number	
C. POLITICAL LEADERSHIP	
<b>Speaker:</b>	
ID Number	7506100566081
Title	Ms
Name	N.S XABA
Telephone number	017 801 3748
Cell number	
Fax number	017 801 3851
E-mail address	<a href="mailto:cllr.nsxaba@msukaligwa.gov.za">cllr.nsxaba@msukaligwa.gov.za</a>
<b>Secretary/PA to the Speaker:</b>	
ID Number	7411275382085
Title	Mr.
Name	D. NKOSI
Telephone number	017 801 3507
Cell number	076 431 6058
Fax number	017 801 3851
E-mail address	<a href="mailto:dnkosi@msukaligwa.gov.za">dnkosi@msukaligwa.gov.za</a>
<b>Mayor/Executive Mayor:</b>	
ID Number	6503200413083
Title	Mrs
Name	M.P Nkosi
Telephone number	017 801 3758
Cell number	
Fax number	017 801 3851
E-mail address	<a href="mailto:cllr.mpnkosi@msukaligwa.gov.za">cllr.mpnkosi@msukaligwa.gov.za</a>
<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number	8206150687080
Title	Mrs.
Name	N. NGUBENI
Telephone number	017 801 3751
Cell number	
Fax number	017 801 3851
E-mail address	<a href="mailto:nnguben@msukaligwa.gov.za">nnguben@msukaligwa.gov.za</a>
<b>Deputy Mayor/Executive Mayor:</b>	
ID Number	6503200413083
Title	Mrs
Name	N.P Nkosi
Telephone number	
Cell number	
Fax number	
E-mail address	<a href="mailto:cllr.npnkosi@msukaligwa.gov.za">cllr.npnkosi@msukaligwa.gov.za</a>
<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	
D. MANAGEMENT LEADERSHIP	
<b>Municipal Manager:</b>	
ID Number	791231 5317 080
Title	Mr
Name	M. KUNENE
Telephone number	017 801 3504
Cell number	083 690 4763
Fax number	017 801 3661
E-mail address	<a href="mailto:mm@msukaligwa.gov.za">mm@msukaligwa.gov.za</a>
<b>Secretary/PA to the Municipal Manager:</b>	
ID Number	6810120221086
Title	Mrs.
Name	D. STANDER
Telephone number	017 801 3504
Cell number	
Fax number	017 801 3851
E-mail address	<a href="mailto:dstander@msukaligwa.gov.za">dstander@msukaligwa.gov.za</a>
<b>Chief Financial Officer</b>	
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Cell number	082 692 3493
Fax number	071 801 3662
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<b>Secretary/PA to the Chief Financial Officer</b>	
ID Number	970805 0373 082
Title	Mrs.
Name	T. P. MKIZI
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Cell number	071 179 5673
Fax number	017 801 3662
E-mail address	<a href="mailto:thembelliemkhize02@gmail.com">thembelliemkhize02@gmail.com</a>
<b>Official responsible for submitting financial information</b>	
ID Number	801027 5487 081
Title	Mr
Name	B. R. MASINA
Telephone number	017 801 3535
Cell number	071 678 5713
Fax number	017 801 3662
E-mail address	<a href="mailto:brmasina@msukaligwa.gov.za">brmasina@msukaligwa.gov.za</a>
<b>Official responsible for submitting financial information</b>	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

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

MP302 Msukaligwa - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	181 646	202 863	203 786	216 442	216 442	216 442	177 491	258 951	270 863	282 781
Service charges	394 104	407 318	443 415	559 701	559 701	559 701	434 026	608 497	662 661	721 956
Investment revenue	1 098	4 854	6 053	5 245	5 245	5 245	4 734	5 471	5 722	5 974
Transfer and subsidies - Operational	207 661	242 386	436 704	281 627	281 140	281 140	270 572	294 895	307 395	321 237
Other own revenue	122 068	178 575	125 550	105 545	152 387	152 387	47 192	158 940	166 251	173 566
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>906 577</b>	<b>1 035 997</b>	<b>1 215 508</b>	<b>1 168 560</b>	<b>1 214 915</b>	<b>1 214 915</b>	<b>934 015</b>	<b>1 326 753</b>	<b>1 412 892</b>	<b>1 505 514</b>
Employee costs	248 969	265 422	295 952	316 462	316 462	316 462	263 591	332 538	349 431	367 182
Remuneration of councillors	15 489	17 362	18 024	20 450	20 450	20 450	11 991	20 559	20 674	20 794
Depreciation and amortisation	141 732	144 109	128 560	145 379	135 379	135 379	4	128 379	128 379	128 379
Interest	87 000	47 550	132 536	29 041	22 041	22 041	4 773	22 041	22 041	22 041
Inventory consumed and bulk purchases	242 034	260 459	475 484	470 898	559 000	559 000	475 123	577 253	568 946	446 647
Transfers and subsidies	-	-	0	-	-	-	-	-	-	-
Other expenditure	251 960	2 767 737	366 309	311 472	319 589	319 589	149 122	301 698	200 166	200 166
<b>Total Expenditure</b>	<b>987 184</b>	<b>3 502 639</b>	<b>1 416 865</b>	<b>1 293 702</b>	<b>1 372 921</b>	<b>1 372 921</b>	<b>904 603</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 185 210</b>
<b>Surplus/(Deficit)</b>	<b>(80 607)</b>	<b>(2 466 642)</b>	<b>(201 358)</b>	<b>(125 142)</b>	<b>(158 006)</b>	<b>(158 006)</b>	<b>29 412</b>	<b>(55 716)</b>	<b>123 255</b>	<b>320 305</b>
Transfers and subsidies - capital (monetary allocations)	303 435	258 080	150 368	183 928	196 372	196 372	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind)	-	238	15 537	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>5 383</b>	<b>-</b>	<b>104 149</b>	<b>199 628</b>	<b>522 504</b>	<b>522 504</b>	<b>160 875</b>	<b>162 093</b>	<b>255 909</b>	<b>277 682</b>
Transfers recognised - capital	2 147	-	94 241	183 928	488 972	488 972	141 736	162 093	255 909	277 682
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 236	-	9 909	15 700	33 532	33 532	19 139	-	0	0
<b>Total sources of capital funds</b>	<b>5 383</b>	<b>-</b>	<b>104 149</b>	<b>199 628</b>	<b>522 504</b>	<b>522 504</b>	<b>160 875</b>	<b>162 093</b>	<b>255 909</b>	<b>277 682</b>
<b>Financial position</b>										
Total current assets	580 054	803 616	687 001	289 527	472 101	472 101	947 913	1 343 007	420 881	505 233
Total non current assets	2 717 826	2 832 968	2 805 320	3 124 321	3 339 319	3 339 319	2 966 195	2 967 413	3 349 398	277 682
Total current liabilities	2 534 095	1 283 184	3 171 324	397 977	1 157 701	1 157 701	2 970 231	2 588 560	513 785	(22 041)
Total non current liabilities	85 544	101 284	80 060	168 114	140 620	140 620	80 163	80 163	301 627	-
Community wealth/Equity	1 483 878	(2 166 990)	1 036 442	2 895 552	2 550 725	2 550 725	945 453	1 678 387	3 073 665	884 737
<b>Cash flows</b>										
Net cash from (used) operating	69 040	19 885	(105 899)	174 064	188 564	188 564	304 044	175 941	162 395	519 429
Net cash from (used) investing	(3 236)	-	(51 328)	(199 628)	(416 703)	(416 703)	(59 112)	(162 093)	(255 909)	(277 682)
Net cash from (used) financing	-	-	(485)	-	-	-	(1)	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>71 979</b>	<b>29 558</b>	<b>(79 007)</b>	<b>53 141</b>	<b>(168 803)</b>	<b>(168 803)</b>	<b>244 931</b>	<b>73 183</b>	<b>(20 331)</b>	<b>221 415</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	(33 897)	33 917	52 327	53 140	(184 922)	(184 922)	137 582	64 812	(142 962)	258 963
Application of cash and investments	2 089 142	759 237	2 849 133	290 504	925 183	925 183	2 565 345	1 348 907	87 814	(233 128)
<b>Balance - surplus (shortfall)</b>	<b>(2 123 039)</b>	<b>(725 319)</b>	<b>(2 796 806)</b>	<b>(237 363)</b>	<b>(1 110 105)</b>	<b>(1 110 105)</b>	<b>(2 427 763)</b>	<b>(1 284 095)</b>	<b>(230 776)</b>	<b>492 090</b>
<b>Asset management</b>										
Asset register summary (WDV)	2 361 926	2 329 020	2 329 632	3 032 596	3 247 594	3 247 594	-	2 491 725	3 349 398	277 682
Depreciation	141 732	144 109	128 560	145 379	135 379	135 379	-	128 379	128 379	128 379
Renewal and Upgrading of Existing Assets	464	-	45 452	87 812	244 870	244 870	-	139 200	202 140	252 974
Repairs and Maintenance	20 979	35 308	139 045	59 398	86 402	86 402	-	76 427	41 246	41 246
<b>Free services</b>										
Cost of Free Basic Services provided	19 799	10 497	13 018	1 064 840	1 064 840	1 064 840	-	7 973	8 303	8 636
Revenue cost of free services provided	19 009	10 983	13 353	(28 990)	15 175	15 175	-	18 155	18 990	19 826
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	1	1	1	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	19	19	19	-	-	-	-

**MP302 Msukaligwa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>502 049</b>	<b>515 139</b>	<b>710 301</b>	<b>580 244</b>	<b>600 109</b>	<b>600 109</b>	<b>658 855</b>	<b>690 752</b>	<b>721 756</b>
Executive and council		241 446	289 524	442 366	301 638	316 138	316 138	332 928	350 008	366 086
Finance and administration		260 602	225 615	267 935	278 606	283 971	283 971	325 927	340 744	355 670
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>10 465</b>	<b>18 135</b>	<b>15 983</b>	<b>15 837</b>	<b>57 314</b>	<b>57 314</b>	<b>59 779</b>	<b>62 529</b>	<b>65 280</b>
Community and social services		907	929	607	1 167	1 167	1 167	1 217	1 273	1 329
Sport and recreation		160	178	139	330	330	330	344	360	376
Public safety		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
Housing		2 980	2 597	3 032	3 093	3 093	3 093	3 226	3 375	3 523
Health		–	6 787	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>16 750</b>	<b>123 315</b>	<b>8 858</b>	<b>6 258</b>	<b>5 771</b>	<b>5 771</b>	<b>6 532</b>	<b>6 957</b>	<b>7 269</b>
Planning and development		5 094	5 033	5 149	5 827	5 339	5 339	6 083	6 487	6 778
Road transport		11 656	118 281	3 709	431	431	431	450	470	491
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>680 602</b>	<b>637 576</b>	<b>646 109</b>	<b>749 985</b>	<b>747 929</b>	<b>747 929</b>	<b>763 508</b>	<b>908 383</b>	<b>988 703</b>
Energy sources		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Water management		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Waste water management		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Waste management		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
<b>Other</b>	4	<b>145</b>	<b>151</b>	<b>161</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>172</b>	<b>180</b>	<b>188</b>
<b>Total Revenue - Functional</b>	2	<b>1 210 012</b>	<b>1 294 315</b>	<b>1 381 412</b>	<b>1 352 488</b>	<b>1 411 288</b>	<b>1 411 288</b>	<b>1 488 846</b>	<b>1 668 801</b>	<b>1 783 196</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>271 025</b>	<b>2 721 991</b>	<b>436 435</b>	<b>238 562</b>	<b>236 089</b>	<b>236 089</b>	<b>267 513</b>	<b>222 502</b>	<b>229 169</b>
Executive and council		59 773	2 545 341	93 468	73 594	72 870	72 870	87 563	74 432	75 893
Finance and administration		211 252	176 650	342 967	164 968	163 219	163 219	179 951	148 070	153 276
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>119 583</b>	<b>121 471</b>	<b>139 638</b>	<b>136 782</b>	<b>153 377</b>	<b>153 377</b>	<b>149 161</b>	<b>123 800</b>	<b>127 702</b>
Community and social services		61 449	66 615	89 142	74 710	91 612	91 612	88 266	63 612	65 198
Sport and recreation		28 510	22 194	13 717	22 387	22 438	22 438	22 233	22 319	22 958
Public safety		25 220	28 490	31 756	31 777	33 416	33 416	33 418	32 434	33 840
Housing		3 917	4 142	5 090	7 655	5 863	5 863	5 185	5 406	5 678
Health		486	30	(66)	252	48	48	59	29	29
<b>Economic and environmental services</b>		<b>94 358</b>	<b>99 267</b>	<b>159 932</b>	<b>114 170</b>	<b>108 624</b>	<b>108 624</b>	<b>107 226</b>	<b>100 481</b>	<b>102 990</b>
Planning and development		14 996	18 304	48 783	19 379	21 016	21 016	25 475	24 304	25 425
Road transport		79 362	80 962	111 148	94 790	87 608	87 608	81 751	76 177	77 565
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>585 697</b>	<b>585 787</b>	<b>773 204</b>	<b>804 074</b>	<b>871 613</b>	<b>871 613</b>	<b>858 568</b>	<b>842 854</b>	<b>800 216</b>
Energy sources		300 337	336 263	525 405	466 413	547 088	547 088	565 506	575 112	528 984
Water management		160 149	113 217	97 073	127 692	137 788	137 788	122 367	99 039	100 121
Waste water management		61 568	78 321	68 872	159 172	142 335	142 335	129 610	128 486	129 331
Waste management		63 643	57 986	81 853	50 797	44 402	44 402	41 085	40 218	41 780
<b>Other</b>	4	<b>101</b>	<b>75</b>	<b>92</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Expenditure - Functional</b>	3	<b>1 070 763</b>	<b>3 528 590</b>	<b>1 509 301</b>	<b>1 293 702</b>	<b>1 369 818</b>	<b>1 369 818</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 260 077</b>
<b>Surplus/(Deficit) for the year</b>		<b>139 248</b>	<b>(2 234 275)</b>	<b>(127 889)</b>	<b>58 786</b>	<b>41 469</b>	<b>41 469</b>	<b>106 377</b>	<b>379 164</b>	<b>523 119</b>

**References**

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



<b>Economic and environmental services</b>	16 750	123 315	8 858	6 258	5 771	5 771	6 532	6 957	7 269
Planning and development	5 094	5 033	5 149	5 827	5 339	5 339	6 083	6 487	6 778
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning									
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	2 312	2 031	2 014	2 784	2 784	2 784	2 904	3 037	3 171
Project Management Unit	2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
Provincial Planning									
Support to Local Municipalities									
Road transport	11 656	118 281	3 709	431	431	431	450	470	491
Public Transport									
Road and Traffic Regulation	11 625	121 036	3 583						
Roads	31	(2 755)	127	431	431	431	450	470	491
Taxi Ranks									
Environmental protection									
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	680 602	637 576	646 109	749 985	747 929	747 929	763 508	908 383	988 703
Energy sources	256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Electricity	256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Water Treatment									
Water Distribution	325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Water Storage									
Waste water management	53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Public Toilets									
Sewerage	53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Storm Water Management									
Waste Water Treatment									
Waste management	45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal	45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Street Cleaning									
Other	145	151	161	165	165	165	172	180	188
Abattoirs									
Air Transport	145	151	161	165	165	165	172	180	188
Forestry									
Licensing and Regulation									
Markets									
Tourism									
<b>Total Revenue - Functional</b>	<b>1 210 012</b>	<b>1 294 315</b>	<b>1 381 412</b>	<b>1 352 488</b>	<b>1 411 288</b>	<b>1 411 288</b>	<b>1 488 846</b>	<b>1 668 801</b>	<b>1 783 196</b>



<b>Economic and environmental services</b>	<b>94 358</b>	<b>99 267</b>	<b>159 932</b>	<b>114 170</b>	<b>108 624</b>	<b>108 624</b>	<b>107 226</b>	<b>100 481</b>	<b>102 990</b>
Planning and development	14 996	18 304	48 783	19 379	21 016	21 016	25 475	24 304	25 425
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	3 789	4 710	5 790	2 130	2 011	2 011	5 608	5 238	5 474
Central City Improvement District	-	-	179	-	-	-	-	-	-
Development Facilitation									
Economic Development/Planning	-	-	669	-	-	-	-	-	-
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	7 592	9 934	10 558	13 523	15 310	15 310	15 976	15 010	15 690
Project Management Unit	3 615	3 660	31 587	3 726	3 695	3 695	3 891	4 056	4 260
Provincial Planning									
Support to Local Municipalities									
Road transport	79 362	80 962	111 148	94 790	87 608	87 608	81 751	76 177	77 565
Public Transport									
Road and Traffic Regulation	10 514	10 544	2 530	13 075	12 086	12 086	12 563	13 153	13 819
Roads	68 848	70 418	108 618	81 716	75 522	75 522	69 188	63 024	63 746
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	585 697	585 787	773 204	804 074	871 613	871 613	858 568	842 854	800 216
Energy sources	300 337	336 263	525 405	466 413	547 088	547 088	565 506	575 112	528 984
Electricity	300 337	336 260	525 405	466 905	548 182	548 182	565 506	575 112	528 984
Street Lighting and Signal Systems	-	3	-	(492)	(1 094)	(1 094)	0	0	0
Nonelectric Energy									
Water management	160 149	113 217	97 073	127 692	137 788	137 788	122 367	99 039	100 121
Water Treatment	20 211	31 874	24 195	48 710	62 474	62 474	50 248	30 057	30 535
Water Distribution	139 938	81 343	72 879	78 983	75 314	75 314	72 119	68 982	69 586
Water Storage									
Waste water management	61 568	78 321	68 872	159 172	142 335	142 335	129 610	128 486	129 331
Public Toilets									
Sewerage	58 133	74 334	61 722	151 167	133 643	133 643	124 735	123 999	124 646
Storm Water Management									
Waste Water Treatment	3 435	3 988	7 150	8 005	8 691	8 691	4 876	4 487	4 685
Waste management	63 643	57 986	81 853	50 797	44 402	44 402	41 085	40 218	41 780
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal	63 643	57 986	81 853	50 797	44 402	44 402	41 085	40 218	41 780
Street Cleaning									
Other	101	75	92	116	116	116	-	-	-
Abattoirs									
Air Transport	101	75	92	116	116	116	-	-	-
Forestry									
Licensing and Regulation									
Markets									
Tourism									
<b>Total Expenditure - Functional</b>	<b>1 070 763</b>	<b>3 528 590</b>	<b>1 509 301</b>	<b>1 293 702</b>	<b>1 369 818</b>	<b>1 369 818</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 260 077</b>
<b>Surplus/(Deficit) for the year</b>	<b>139 248</b>	<b>(2 234 275)</b>	<b>(127 889)</b>	<b>58 786</b>	<b>41 469</b>	<b>41 469</b>	<b>106 377</b>	<b>379 164</b>	<b>523 119</b>

**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 Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

**MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue by Vote</b>	1									
Vote 01 - Executive & Council		241 446	289 286	435 095	301 637	301 637	301 637	332 928	350 008	366 086
Vote 02 - Finance & Administration		260 602	225 853	275 207	278 606	298 472	298 472	325 927	340 744	355 670
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		112	125	81	272	272	272	284	297	310
Vote 05 - Public Safety		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
Vote 09 - Community & Social Services		955	7 768	664	1 225	1 225	1 225	1 278	1 336	1 395
Vote 10 - Electricity		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Vote 11 - Water Management		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Vote 12 - Waste Water Management		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Vote 13 - Waste Management		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Vote 14 - Road Transport		2 813	248	3 261	3 474	2 987	2 987	3 629	3 920	4 098
Vote 15 - Other		11 770	121 186	3 744	165	165	165	172	180	188
<b>Total Revenue by Vote</b>	2	<b>1 210 012</b>	<b>1 294 315</b>	<b>1 381 412</b>	<b>1 352 488</b>	<b>1 411 288</b>	<b>1 411 288</b>	<b>1 488 846</b>	<b>1 668 801</b>	<b>1 783 196</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Executive & Council		55 116	2 536 804	79 107	82 524	82 337	82 337	83 488	74 453	76 113
Vote 02 - Finance & Administration		208 542	178 867	273 360	173 823	172 106	172 106	178 671	141 916	146 588
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		20 440	13 401	5 707	13 053	13 157	13 157	13 326	13 194	13 380
Vote 05 - Public Safety		25 110	28 402	31 687	31 486	33 125	33 125	33 418	32 434	33 840
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		10 372	12 275	15 233	20 905	20 894	20 894	21 883	21 161	22 152
Vote 09 - Community & Social Services		67 762	73 230	103 650	80 410	97 043	97 043	99 073	74 661	76 793
Vote 10 - Electricity		304 561	341 536	531 283	461 311	541 986	541 986	565 506	575 112	528 984
Vote 11 - Water Management		160 657	112 330	96 315	121 670	131 766	131 766	122 367	99 039	100 121
Vote 12 - Waste Water Management		61 457	78 206	68 241	155 196	138 359	138 359	129 610	128 486	129 331
Vote 13 - Waste Management		63 642	57 986	81 853	46 286	39 892	39 892	41 085	40 218	41 780
Vote 14 - Road Transport		82 627	85 038	220 360	94 088	87 194	87 194	81 478	75 810	77 176
Vote 15 - Other		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
<b>Total Expenditure by Vote</b>	2	<b>1 070 763</b>	<b>3 528 590</b>	<b>1 509 301</b>	<b>1 293 702</b>	<b>1 369 818</b>	<b>1 369 818</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 260 077</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>139 248</b>	<b>(2 234 275)</b>	<b>(127 889)</b>	<b>58 786</b>	<b>41 469</b>	<b>41 469</b>	<b>106 377</b>	<b>379 164</b>	<b>523 119</b>

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

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
<b>Vote 01 - Executive &amp; Council</b>		241 446	289 286	435 095	301 637	301 637	301 637	332 928	350 008	366 086
01.1 - Municipal Manager		-	-	-	-	-	-	-	-	-
01.2 - Idp & Internal Audit		-	-	-	-	-	-	-	-	-
01.3 - Council General		241 455	289 286	435 095	300 352	300 352	300 352	330 998	350 008	366 086
01.4 - Marketing; Customer Rel; Publ & Media		-	-	-	-	-	-	-	-	-
01.5 - Councillors		-	-	-	-	-	-	-	-	-
01.6 - Expanded Public Works Projects		(9)	-	-	1 285	1 285	1 285	1 930	-	-
01.7 - Integrated Development Planning		-	-	-	-	-	-	-	-	-
<b>Vote 02 - Finance &amp; Administration</b>		260 602	225 853	275 207	278 606	298 472	298 472	325 927	340 744	355 670
02.1 - Director Corporate Services		0	238	7 272	0	14 500	14 500	0	0	0
02.2 - Administration		-	1	-	1	1	1	1	1	2
02.3 - Human Resources		452	311	18 267	3 159	3 159	3 159	-	-	-
02.4 - Occupational Health & Safety And Youth		-	-	-	-	-	-	-	-	-
02.5 - Itc Division		-	-	-	-	-	-	-	-	-
02.6 - Risk Management		-	-	-	-	-	-	-	-	-
02.7 - Director Finance		-	-	-	-	-	-	-	-	-
02.8 - Assessment Rates		188 077	211 866	215 180	228 394	228 394	228 394	271 417	283 902	296 394
02.9 - Municipal Store		-	-	-	-	-	-	-	-	-
02.10 - Finance		69 073	10 438	31 488	11 783	11 783	11 783	12 126	12 509	12 992
02.11 - Credit Control		-	-	-	35 269	40 635	40 635	42 382	44 332	46 282
02.12 - Financial Management Grant		3 000	3 000	3 000	-	-	-	-	-	-
<b>Vote 03 -</b>		-	-	-	-	-	-	-	-	-
<b>Vote 04 - Sport And Recreation</b>		112	125	81	272	272	272	284	297	310
04.1 - Sport & Recreation		3	3	4	139	139	139	145	152	158
04.2 - Sport Fields General		37	43	42	47	47	47	49	52	54
04.3 - Golf Course		72	79	35	86	86	86	89	93	97
<b>Vote 05 - Public Safety</b>		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
05.1 - Fire Brigade Services		1 829	2 116	3 306	5 722	5 722	5 722	5 968	6 242	6 517
05.2 - Traffic		4 589	5 528	8 901	5 525	47 003	47 003	49 024	51 279	53 535
<b>Vote 06 - Housing</b>		-	-	-	-	-	-	-	-	-
<b>Vote 07 - Health</b>		-	-	-	-	-	-	-	-	-
<b>Vote 08 - Planning And Development</b>		5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
08.1 - Housing		2 980	2 597	3 032	3 093	3 093	3 093	3 226	3 375	3 523
08.2 - Integrated Management Information System		2 312	2 031	2 014	2 784	2 784	2 784	2 904	3 037	3 171
08.3 - Local Economic Development		-	-	-	-	-	-	-	-	-
08.4 - Integrated Development Planning		-	-	-	-	-	-	-	-	-
08.5 - Local Economic Development		-	-	-	-	-	-	-	-	-
08.6 - Spluma		-	-	-	-	-	-	-	-	-
08.7 - Idp		-	-	-	-	-	-	-	-	-
08.8 - Human Settlement		-	-	-	-	-	-	-	-	-
<b>Vote 09 - Community &amp; Social Services</b>		955	7 768	664	1 225	1 225	1 225	1 278	1 336	1 395
09.1 - Disaster Management		-	-	-	-	-	-	-	-	-
09.2 - Director Community And Health		-	-	-	-	-	-	-	-	-
09.3 - Cemetary		803	771	657	1 034	1 034	1 034	1 079	1 129	1 178
09.4 - Caravan Park		48	53	58	58	58	58	60	63	66
09.5 - Parks And Grounds		-	-	-	-	-	-	-	-	-
09.6 - Libraries		39	26	23	35	35	35	37	39	40
09.7 - Covid-19 Disaster		-	6 787	-	-	-	-	-	-	-
09.8 - Civic Centre		65	131	(74)	97	97	97	102	106	111
<b>Vote 10 - Electricity</b>		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
10.1 - Electricity		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
10.2 - Street Lights		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Water Management</b>		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
11.1 - Water Income		71 999	83 256	83 934	98 290	98 290	98 290	102 516	107 232	111 950
11.2 - Water Network		253 435	194 080	98 936	147 812	148 556	148 556	110 402	195 550	218 536
11.3 - Water Purification		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Waste Water Management</b>		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
12.1 - Sewerage Income		53 758	63 857	68 180	73 058	73 058	73 058	76 200	79 705	83 212
12.2 - Sewerage Network		-	-	28 180	-	-	-	-	-	-
12.3 - Sewerage Purification		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Waste Management</b>		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
13.1 - Refuse / Sanitary		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
<b>Vote 14 - Road Transport</b>		2 813	248	3 261	3 474	2 987	2 987	3 629	3 920	4 098
14.1 - Director Town Engineer		-	-	-	-	-	-	-	-	-
14.2 - Public Works		-	-	-	-	-	-	-	-	-
14.3 - Technical Department		-	-	-	-	-	-	-	-	-
14.4 - Pmu		2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
14.5 - Workshop		-	-	-	-	-	-	-	-	-
14.6 - Roads Reporting Function		31	(2 755)	127	431	431	431	450	470	491
<b>Vote 15 - Other</b>		11 770	121 186	3 744	165	165	165	172	180	188
15.1 - Airport		145	151	161	165	165	165	172	180	188
15.2 - Licensing		11 625	121 036	3 583	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	1 210 012	1 294 315	1 381 412	1 352 488	1 411 288	1 411 288	1 488 846	1 668 801	1 783 196

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Expenditure by Vote</b>										
<b>Vote 01 - Executive &amp; Council</b>	1	55 116	2 536 804	79 107	82 524	82 337	82 337	83 488	74 453	76 113
01.1 - Municipal Manager		10 160	15 591	15 677	14 322	14 560	14 560	14 868	14 448	15 096
01.2 - Idp & Internal Audit		1 813	2 310	3 191	3 100	3 025	3 025	3 132	2 679	2 787
01.3 - Council General		17 995	2 493 830	23 857	26 075	26 232	26 232	26 195	20 532	20 664
01.4 - Marketing; Customer Rel; Publ & Media		2 560	2 840	3 789	5 315	5 124	5 124	5 317	4 518	4 698
01.5 - Councillors		17 748	19 057	29 416	28 164	28 163	28 163	28 444	26 600	26 910
01.6 - Expanded Public Works Projects		2 042	209	35	2 013	1 896	1 896	1 992	2 093	2 200
01.7 - Integrated Development Planning		2 798	2 967	3 141	3 535	3 337	3 337	3 539	3 583	3 759
<b>Vote 02 - Finance &amp; Administration</b>		208 542	178 867	273 360	173 823	172 106	172 106	178 671	141 916	146 588
02.1 - Director Corporate Services		8 633	14 767	12 726	16 416	15 179	15 179	12 357	7 033	7 116
02.2 - Administration		13 837	14 965	19 467	33 527	23 786	23 786	27 682	23 063	23 787
02.3 - Human Resources		12 513	12 691	15 526	14 648	16 363	16 363	17 085	16 661	17 447
02.4 - Occupational Health & Safety And Youth		26	1	1 707	2 051	7 974	7 974	7 942	3 972	3 972
02.5 - Itc Division		6 989	6 360	8 015	8 508	10 829	10 829	11 763	8 329	8 566
02.6 - Risk Management		1 310	1 361	1 479	1 884	1 719	1 719	1 814	1 798	1 884
02.7 - Director Finance		1 776	657	1 312	1 620	1 867	1 867	1 864	1 832	1 919
02.8 - Assessment Rates		33 141	35 465	6 578	4 723	4 723	4 723	4 723	4 723	4 723
02.9 - Municipal Store		(893)	582	3 266	614	609	609	640	670	704
02.10 - Finance		119 581	83 540	190 480	67 310	75 373	75 373	79 148	60 060	62 020
02.11 - Credit Control		8 462	9 276	10 027	19 893	11 106	11 106	11 667	12 216	12 835
02.12 - Financial Management Grant		3 167	(798)	2 778	2 630	2 577	2 577	1 986	1 561	1 616
<b>Vote 03 -</b>		-	-	-	-	-	-	-	-	-
<b>Vote 04 - Sport And Recreation</b>		20 440	13 401	5 707	13 053	13 157	13 157	13 326	13 194	13 380
04.1 - Sport & Recreation		18 756	11 243	2 235	10 753	10 752	10 752	10 833	10 913	11 003
04.2 - Sport Fields General		1 494	1 963	3 276	2 079	2 185	2 185	2 262	2 041	2 125
04.3 - Golf Course		189	196	195	221	220	220	231	240	252
<b>Vote 05 - Public Safety</b>		25 110	28 402	31 687	31 486	33 125	33 125	33 418	32 434	33 840
05.1 - Fire Brigade Services		12 854	14 798	16 087	19 811	18 803	18 803	19 651	20 053	20 978
05.2 - Traffic		12 256	13 604	15 600	11 675	14 322	14 322	13 767	12 381	12 862
<b>Vote 06 - Housing</b>		-	-	-	-	-	-	-	-	-
<b>Vote 07 - Health</b>		-	-	-	-	-	-	-	-	-
<b>Vote 08 - Planning And Development</b>		10 372	12 275	15 233	20 905	20 894	20 894	21 883	21 161	22 152
08.1 - Housing		3 354	3 561	4 825	6 712	4 920	4 920	5 185	5 406	5 678
08.2 - Integrated Management Information System		3 694	4 557	4 734	8 937	8 635	8 635	9 088	9 506	9 987
08.3 - Local Economic Development		1 976	2 400	2 599	2 360	2 318	2 318	2 476	2 559	2 687
08.4 - Integrated Development Planning		1 349	1 757	2 405	2 896	2 028	2 028	2 067	2 158	2 267
08.5 - Local Economic Development		-	-	669	-	-	-	-	-	-
08.6 - Spluma		-	-	-	-	2 993	2 993	3 066	1 533	1 533
08.7 - Idp		-	-	-	-	-	-	-	-	-
08.8 - Human Settlement		-	-	-	-	-	-	-	-	-
<b>Vote 09 - Community &amp; Social Services</b>		67 762	73 230	103 650	80 410	97 043	97 043	99 073	74 661	76 793
09.1 - Disaster Management		30 702	37 166	44 148	39 048	56 996	56 996	57 311	31 803	32 107
09.2 - Director Community And Health		1 418	1 231	10 444	1 757	1 746	1 746	1 841	1 894	1 989
09.3 - Cemetary		3 543	3 900	3 968	5 059	4 267	4 267	4 465	4 495	4 714
09.4 - Caravan Park		-	-	-	-	-	-	-	-	-
09.5 - Parks And Grounds		7 501	8 081	7 327	8 541	8 488	8 488	8 907	9 126	9 578
09.6 - Libraries		6 572	6 946	7 612	8 037	7 877	7 877	8 251	8 537	8 928
09.7 - Covid-19 Disaster		486	30	(66)	252	48	48	59	29	29
09.8 - Civic Centre		17 540	15 877	30 216	17 716	17 621	17 621	18 240	18 776	19 448
<b>Vote 10 - Electricity</b>		304 561	341 536	531 283	461 311	541 986	541 986	565 506	575 112	528 984
10.1 - Electricity		304 561	341 534	531 283	460 709	541 986	541 986	565 506	575 112	528 984
10.2 - Street Lights		-	3	-	602	0	0	0	0	0
<b>Vote 11 - Water Management</b>		160 657	112 330	96 315	121 670	131 766	131 766	122 367	99 039	100 121
11.1 - Water Income		-	-	-	-	-	-	-	-	-
11.2 - Water Network		71 906	81 995	73 619	73 514	69 845	69 845	72 119	68 982	69 586
11.3 - Water Purification		88 751	30 336	22 696	48 157	61 921	61 921	50 248	30 057	30 535
<b>Vote 12 - Waste Water Management</b>		61 457	78 206	68 241	155 196	138 359	138 359	129 610	128 486	129 331
12.1 - Sewerage Income		-	-	-	-	-	-	-	-	-
12.2 - Sewerage Network		58 133	74 334	61 722	151 167	133 643	133 643	124 735	123 999	124 646
12.3 - Sewerage Purification		3 324	3 872	6 519	4 029	4 716	4 716	4 876	4 487	4 685
<b>Vote 13 - Waste Management</b>		63 642	57 986	81 853	46 286	39 892	39 892	41 085	40 218	41 780
13.1 - Refuse / Sanitary		63 642	57 986	81 853	46 286	39 892	39 892	41 085	40 218	41 780
<b>Vote 14 - Road Transport</b>		82 627	85 038	220 360	94 088	87 194	87 194	81 478	75 810	77 176
14.1 - Director Town Engineer		2 550	3 621	3 419	1 691	1 654	1 654	1 755	1 813	1 904
14.2 - Public Works		-	-	179	-	-	-	-	-	-
14.3 - Technical Department		2 119	2 000	2 746	505	501	501	527	549	577
14.4 - Pmu		3 615	3 660	31 587	3 726	3 695	3 695	3 891	4 056	4 260
14.5 - Workshop		5 495	5 340	73 810	6 451	5 823	5 823	6 118	6 368	6 688
14.6 - Roads Reporting Function		68 848	70 418	108 618	81 716	75 522	75 522	69 188	63 024	63 746
<b>Vote 15 - Other</b>		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
15.1 - Airport		-	-	-	-	-	-	-	-	-
15.2 - Licensing		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
<b>Total Expenditure by Vote</b>	2	1 070 763	3 528 590	1 509 301	1 293 702	1 369 818	1 369 818	1 382 469	1 289 637	1 260 077
<b>Surplus/(Deficit) for the year</b>	2	139 248	(2 234 275)	(127 889)	58 786	41 469	41 469	106 377	379 164	523 119

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

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	240 824	226 104	258 528	351 451	351 451	351 451	263 429	391 236	435 524	484 825
Service charges - Water	2	64 326	74 237	73 096	86 882	86 882	86 882	76 341	90 618	94 787	98 957
Service charges - Waste Water Management	2	48 774	57 677	60 290	65 102	65 102	65 102	50 323	67 901	71 025	74 150
Service charges - Waste Management	2	40 181	49 300	51 501	56 266	56 266	56 266	43 933	58 742	61 326	64 025
Sale of Goods and Rendering of Services		5 120	5 713	6 706	10 761	10 761	10 761	5 937	11 224	11 740	12 257
Agency services		8 001	6 886	-	-	-	-	-	-	-	-
Interest											
Interest earned from Receivables		23 277	28 108	34 985	36 561	36 561	36 561	25 818	38 133	39 887	41 642
Interest earned from Current and Non Current Assets		1 098	4 854	6 053	5 245	5 245	5 245	4 734	5 471	5 722	5 974
Dividends											
Rent on Land		2	2	2	2	2	2	1	2	2	2
Rental from Fixed Assets		2 720	2 920	2 832	3 311	3 311	3 311	2 908	3 453	3 612	3 771
Licence and permits		3 666	3 488	-	94	94	94	43	98	102	107
<b>Special rating levies</b>											
Operational Revenue		991	1 111 902	4 715	37 139	42 505	42 505	2 969	44 333	46 372	48 412
<b>Non-Exchange Revenue</b>											
Property rates	2	181 646	202 863	203 786	216 442	216 442	216 442	177 491	258 951	270 863	282 781
Surcharges and Taxes											
Fines, penalties and forfeits		4 771	5 704	9 073	5 724	47 201	47 201	(2)	49 231	51 495	53 761
Licences or permits		-	-	-	-	-	-	49	-	-	-
Transfer and subsidies - Operational		207 661	242 386	436 704	281 627	281 140	281 140	270 572	294 895	307 395	321 237
Interest		6 431	9 003	11 394	11 952	11 952	11 952	7 322	12 466	13 039	13 613
Fuel Levy											
Operational Revenue		-	-	27 298	-	-	-	1 123	-	-	-
Gains on disposal of Assets		66 966	450	28 431	-	-	-	1 023	-	-	-
Other Gains		123	4 400	115	-	-	-	-	-	-	-
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>906 577</b>	<b>1 035 997</b>	<b>1 215 508</b>	<b>1 168 560</b>	<b>1 214 915</b>	<b>1 214 915</b>	<b>934 015</b>	<b>1 326 753</b>	<b>1 412 892</b>	<b>1 505 514</b>
<b>Expenditure</b>											
Employee related costs	2	248 969	265 422	295 952	316 462	316 462	316 462	263 591	332 538	349 431	367 182
Remuneration of councillors		15 489	17 362	18 024	20 450	20 450	20 450	11 991	20 559	20 674	20 794
Bulk purchases - electricity	2	232 985	244 079	401 588	378 783	425 000	425 000	422 234	460 250	494 078	446 647
Inventory consumed	8	9 049	16 380	73 896	92 115	134 000	134 000	52 889	117 003	74 867	-
Debt impairment	3	121 120	148 238	82 104	119 135	104 135	104 135	105	94 135	94 135	94 135
Depreciation and amortisation		141 732	144 109	128 560	145 379	135 379	135 379	4	128 379	128 379	128 379
Interest		87 000	47 550	132 536	29 041	22 041	22 041	4 773	22 041	22 041	22 041
Contracted services		54 722	79 261	174 602	109 451	133 616	133 616	85 252	124 809	62 628	62 628
Transfers and subsidies		-	-	0	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	552	552	552	11	552	552	552
Operational costs		41 752	2 528 272	101 809	82 335	81 286	81 286	63 755	82 202	42 851	42 851
Losses on disposal of Assets		18 049	11 134	3 832	-	-	-	-	-	-	-
Other Losses		16 318	831	3 963	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>987 184</b>	<b>3 502 639</b>	<b>1 416 865</b>	<b>1 293 702</b>	<b>1 372 921</b>	<b>1 372 921</b>	<b>904 603</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 185 210</b>
<b>Surplus/(Deficit)</b>		<b>(80 607)</b>	<b>(2 466 642)</b>	<b>(201 358)</b>	<b>(125 142)</b>	<b>(158 006)</b>	<b>(158 006)</b>	<b>29 412</b>	<b>(55 716)</b>	<b>123 255</b>	<b>320 305</b>
Transfers and subsidies - capital (monetary allocations)	6	303 435	258 080	150 368	183 928	196 372	196 372	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind)	6	-	238	15 537	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>
Income Tax											
<b>Surplus/(Deficit) after income tax</b>		<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions											
<b>Surplus/(Deficit) for the year</b>	1	<b>222 828</b>	<b>(2 208 324)</b>	<b>(35 453)</b>	<b>58 786</b>	<b>38 367</b>	<b>38 367</b>	<b>29 412</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		-	-	-	3 700	4 390	4 390	3 579	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	1 710	-	4 000	4 000	5 377	6 691	10 509	6 803
Vote 11 - Water Management		-	-	1 065	30 000	126 945	126 945	13 077	16 976	45 748	19 328
Vote 12 - Waste Water Management		-	-	15 992	-	21 782	21 782	16 451	107 342	195 631	174 196
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Road Transport		352	-	13 269	-	54 967	54 967	33 144	22 270	0	1 954
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	352	-	32 036	33 700	212 084	212 084	71 627	153 279	251 888	202 281
<b>Single-year expenditure to be appropriated</b>	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		759	-	1 463	2 000	13 500	13 500	11 052	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		193	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		1 175	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		464	-	7 574	90 000	91 419	91 419	888	-	-	-
Vote 10 - Electricity		-	-	(812)	6 116	11 627	11 627	2 033	-	-	-
Vote 11 - Water Management		-	-	50 086	-	96 165	96 165	54 312	-	-	4 832
Vote 12 - Waste Water Management		-	-	13 802	-	29 896	29 896	20 963	6 897	-	55 525
Vote 13 - Waste Management		2 147	-	-	-	-	-	-	1 917	4 021	15 043
Vote 14 - Road Transport		292	-	-	67 812	67 812	67 812	-	-	-	0
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		5 031	-	72 113	165 928	310 420	310 420	89 247	8 814	4 021	75 401
<b>Total Capital Expenditure - Vote</b>		5 383	-	104 149	199 628	522 504	522 504	160 875	162 093	255 909	277 682
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		1 052	-	1 463	5 700	17 890	17 890	14 630	-	-	-
Executive and council		-	-	-	5 000	5 690	5 690	3 579	-	-	-
Finance and administration		1 052	-	1 463	700	12 200	12 200	11 052	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1 832	-	7 574	90 000	91 419	91 419	888	-	-	-
Community and social services		130	-	7 574	-	1 419	1 419	888	-	-	-
Sport and recreation		527	-	-	-	-	-	-	-	-	-
Public safety		1 175	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	90 000	90 000	90 000	-	-	-	-
<b>Economic and environmental services</b>		352	-	13 269	67 812	122 779	122 779	33 144	22 270	0	1 954
Planning and development		-	-	13 269	10 000	64 967	64 967	33 144	22 270	0	1 954
Road transport		352	-	-	57 812	57 812	57 812	-	-	-	0
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		2 147	-	81 843	36 116	290 416	290 416	112 212	139 823	255 909	275 728
Energy sources		-	-	898	6 116	15 627	15 627	7 409	6 691	10 509	6 803
Water management		-	-	51 151	30 000	223 110	223 110	67 389	16 976	45 748	24 160
Waste water management		-	-	29 794	-	51 679	51 679	37 414	114 239	195 631	229 721
Waste management		2 147	-	-	-	-	-	-	1 917	4 021	15 043
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	5 383	-	104 149	199 628	522 504	522 504	160 875	162 093	255 909	277 682
<b>Funded by:</b>											
National Government		2 147	-	94 241	183 928	474 472	474 472	137 709	162 093	255 909	277 682
Provincial Government		-	-	-	-	14 500	14 500	4 027	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)		-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private		-	-	-	-	-	-	-	-	-	-
Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	2 147	-	94 241	183 928	488 972	488 972	141 736	162 093	255 909	277 682
<b>Borrowing</b>	6										
<b>Internally generated funds</b>		3 236	-	9 909	15 700	33 532	33 532	19 139	-	0	0
<b>Total Capital Funding</b>	7	5 383	-	104 149	199 628	522 504	522 504	160 875	162 093	255 909	277 682

- References**
- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
  - Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
  - Capital expenditure by functional classification must reconcile to the appropriations by vote
  - Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget



<b>Vote 08 - Planning And Development</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 09 - Community &amp; Social Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Electricity</b>	-	-	1 710	-	4 000	4 000	5 377	6 691	10 509	6 803	-
10.1 - Electricity	-	-	1 710	-	4 000	4 000	5 377	6 691	10 509	6 803	-
<b>Vote 11 - Water Management</b>	-	-	1 065	30 000	126 945	126 945	13 077	16 976	45 748	19 328	-
11.2 - Water Network	-	-	1 065	30 000	126 945	126 945	13 077	16 976	45 748	19 328	-
<b>Vote 12 - Waste Water Management</b>	-	-	15 992	-	21 782	21 782	16 451	107 342	195 631	174 196	-
12.2 - Sewerage Network	-	-	15 992	-	21 782	21 782	16 451	107 342	195 631	174 196	-
<b>Vote 13 - Waste Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - Road Transport</b>	352	-	13 269	-	54 967	54 967	33 144	22 270	0	1 954	-
14.1 - Director Town Engineer	-	-	-	-	3 628	3 628	3 155	-	0	0	-
14.2 - Public Works	-	-	13 269	-	51 339	51 339	29 990	22 270	-	1 954	-
14.6 - Roads Reporting Function	352	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Other</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>352</b>	<b>-</b>	<b>32 036</b>	<b>33 700</b>	<b>212 084</b>	<b>212 084</b>	<b>71 627</b>	<b>153 279</b>	<b>251 888</b>	<b>202 281</b>	<b>-</b>



<b>Vote 09 - Community &amp; Social Services</b>	<b>464</b>	<b>-</b>	<b>7 574</b>	<b>90 000</b>	<b>91 419</b>	<b>91 419</b>	<b>888</b>	<b>-</b>	<b>-</b>	<b>-</b>
09.5 - Parks And Grounds	333	-	-	-	-	-	-	-	-	-
09.6 - Libraries	130	-	-	-	-	-	-	-	-	-
09.7 - Covid-19 Disaster	-	-	-	90 000	90 000	90 000	-	-	-	-
09.8 - Civic Centre	-	-	7 574	-	1 419	1 419	888	-	-	-
<b>Vote 10 - Electricity</b>	<b>-</b>	<b>-</b>	<b>(812)</b>	<b>6 116</b>	<b>11 627</b>	<b>11 627</b>	<b>2 033</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.1 - Electricity	-	-	(812)	6 116	11 627	11 627	2 033	-	-	-
<b>Vote 11 - Water Management</b>	<b>-</b>	<b>-</b>	<b>50 086</b>	<b>-</b>	<b>96 165</b>	<b>96 165</b>	<b>54 312</b>	<b>-</b>	<b>-</b>	<b>4 832</b>
11.2 - Water Network	-	-	50 086	-	96 165	96 165	54 312	-	-	4 832
<b>Vote 12 - Waste Water Management</b>	<b>-</b>	<b>-</b>	<b>13 802</b>	<b>-</b>	<b>29 896</b>	<b>29 896</b>	<b>20 963</b>	<b>6 897</b>	<b>-</b>	<b>55 525</b>
12.2 - Sewerage Network	-	-	13 802	-	29 896	29 896	20 963	6 897	-	55 525
<b>Vote 13 - Waste Management</b>	<b>2 147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 917</b>	<b>4 021</b>	<b>15 043</b>
13.1 - Refuse / Sanitary	2 147	-	-	-	-	-	-	1 917	4 021	15 043
<b>Vote 14 - Road Transport</b>	<b>292</b>	<b>-</b>	<b>-</b>	<b>67 812</b>	<b>67 812</b>	<b>67 812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
14.2 - Public Works	-	-	-	10 000	10 000	10 000	-	-	-	-
14.5 - Workshop	292	-	-	-	-	-	-	-	-	-
14.6 - Roads Reporting Function	-	-	-	57 812	57 812	57 812	-	-	-	0
<b>Vote 15 - Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital single-year expenditure sub-total</b>	<b>5 031</b>	<b>-</b>	<b>72 113</b>	<b>165 928</b>	<b>310 420</b>	<b>310 420</b>	<b>89 247</b>	<b>8 814</b>	<b>4 021</b>	<b>75 401</b>
<b>Total Capital Expenditure</b>	<b>5 383</b>	<b>-</b>	<b>104 149</b>	<b>199 628</b>	<b>522 504</b>	<b>522 504</b>	<b>160 875</b>	<b>162 093</b>	<b>255 909</b>	<b>277 682</b>



-	-	-	-	-	-	-	-	-	-	-	#N/A
-	-	-	-	-	-	-	-	-	-	-	#N/A
6 691	-	-	6 691	10 509	-	-	10 509	-	-	6 803	
6 691	-	-	6 691	10 509	-	-	10 509	-	-	6 803	
16 976	-	-	16 976	45 748	-	-	45 748	-	-	19 328	
16 976	-	-	16 976	45 748	-	-	45 748	-	-	19 328	
107 342	-	-	107 342	195 631	-	-	195 631	-	-	174 196	
107 342	-	-	107 342	195 631	-	-	195 631	-	-	174 196	
-	-	-	-	-	-	-	-	-	-	#N/A	
22 270	-	-	22 270	0	-	-	0	-	-	1 954	
-	-	-	-	0	-	-	0	-	-	0	
22 270	-	-	22 270	-	-	-	-	-	-	1 954	
-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	#N/A	
153 279	-	-	153 279	251 888	-	-	251 888	-	-	#N/A	

**MP302 Msukaligwa - Table A6 Budgeted Financial Position**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents		(33 897)	33 917	52 327	53 140	(184 922)	(184 922)	137 582	64 812	(142 962)	258 963
Trade and other receivables from exchange transactions	1	144 906	167 043	241 332	148 216	567 370	567 370	364 645	434 583	443 575	24 739
Receivables from non-exchange transactions	1	19 752	65 152	89 358	93 085	94 567	94 567	108 387	113 341	125 183	226 445
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	(5 289)	(4 915)	(4 915)	(4 915)
VAT		424 861	502 821	300 457	-	-	-	332 765	726 743	-	-
Other current assets		11 429	11 094	8 442	-	-	-	9 822	8 442	-	-
<b>Total current assets</b>		<b>580 054</b>	<b>803 616</b>	<b>687 001</b>	<b>289 527</b>	<b>472 101</b>	<b>472 101</b>	<b>947 913</b>	<b>1 343 007</b>	<b>420 881</b>	<b>505 233</b>
<b>Non current assets</b>											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		180 113	181 143	164 639	181 143	170 191	170 191	164 639	164 639	198 192	-
Property, plant and equipment	3	2 537 476	2 651 634	2 640 496	2 942 988	3 168 948	3 168 948	2 801 370	2 802 589	3 151 015	277 682
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		175	175	175	175	175	175	175	175	191	-
Intangible assets		62	16	11	16	5	5	11	11	-	-
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>2 717 826</b>	<b>2 832 968</b>	<b>2 805 320</b>	<b>3 124 321</b>	<b>3 339 319</b>	<b>3 339 319</b>	<b>2 966 195</b>	<b>2 967 413</b>	<b>3 349 398</b>	<b>277 682</b>
<b>TOTAL ASSETS</b>		<b>3 297 880</b>	<b>3 636 584</b>	<b>3 492 321</b>	<b>3 413 848</b>	<b>3 811 420</b>	<b>3 811 420</b>	<b>3 914 108</b>	<b>4 310 420</b>	<b>3 770 279</b>	<b>782 915</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		19 244	20 450	21 660	20 450	21 660	21 660	23 440	21 660	22 375	-
Trade and other payables from exchange transactions	4	2 125 985	779 740	2 601 286	376 827	1 086 746	1 086 746	2 117 139	1 909 497	490 710	(22 041)
Trade and other payables from non-exchange transactions	5	1 338	44 724	54 450	700	49 295	49 295	264 258	159 832	700	-
Provision		65 212	66 664	67 303	-	-	-	72 295	70 946	-	-
VAT		322 317	371 606	426 625	-	-	-	493 099	426 625	-	-
Other current liabilities		-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		<b>2 534 095</b>	<b>1 283 184</b>	<b>3 171 324</b>	<b>397 977</b>	<b>1 157 701</b>	<b>1 157 701</b>	<b>2 970 231</b>	<b>2 588 560</b>	<b>513 785</b>	<b>(22 041)</b>
<b>Non current liabilities</b>											
Financial liabilities	6	1 223	43	2 646	-	(2 406)	(2 406)	2 646	2 646	-	-
Provision	7	84 321	101 240	77 415	168 114	143 027	143 027	77 518	77 518	301 627	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		<b>85 544</b>	<b>101 284</b>	<b>80 060</b>	<b>168 114</b>	<b>140 620</b>	<b>140 620</b>	<b>80 163</b>	<b>80 163</b>	<b>301 627</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>		<b>2 619 639</b>	<b>1 384 467</b>	<b>3 251 385</b>	<b>566 091</b>	<b>1 298 321</b>	<b>1 298 321</b>	<b>3 050 395</b>	<b>2 668 723</b>	<b>815 412</b>	<b>(22 041)</b>
<b>NET ASSETS</b>		<b>678 242</b>	<b>2 252 117</b>	<b>240 937</b>	<b>2 847 757</b>	<b>2 513 099</b>	<b>2 513 099</b>	<b>863 714</b>	<b>1 641 697</b>	<b>2 954 868</b>	<b>804 955</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated surplus/(deficit)	8	1 483 878	(2 166 990)	1 036 442	2 895 552	2 550 725	2 550 725	945 453	1 678 387	3 073 665	884 737
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	10	<b>1 483 878</b>	<b>(2 166 990)</b>	<b>1 036 442</b>	<b>2 895 552</b>	<b>2 550 725</b>	<b>2 550 725</b>	<b>945 453</b>	<b>1 678 387</b>	<b>3 073 665</b>	<b>884 737</b>

**References**

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
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.

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
<b>Agricultural Total</b>		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	26 064	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)
	Acquisitions - Consumables Standard Rated	10 369	27 730	47 307	92 115	134 001	134 001	52 493	117 003	74 867	-
	Adjustments - Consumables Standard Rated	(9 049)	(16 380)	(73 896)	(92 115)	(134 000)	(134 000)	(52 889)	(117 003)	(74 867)	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	(0)	-	-	-
	Write Off - Consumables Standard Rated	(14 380)	(764)	(1 915)	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
<b>Consumables Standard Rated Total</b>		<b>13 004</b>	<b>23 589</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(5 311)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
<b>Consumables Zero Rated Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
<b>Finished Goods Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
<b>Housing Stock Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
<b>Land Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
<b>Materials and Supplies Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	22	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
<b>Water Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
<b>Work-in-progress Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>13 004</b>	<b>23 589</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(5 289)</b>	<b>(4 915)</b>	<b>(4 915)</b>	<b>(4 915)</b>



**MP302 Msukaligwa - Table A8 Cash backed reserves/accumulated surplus reconciliation**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	71 979	29 558	(79 007)	53 141	(168 803)	(168 803)	244 931	73 183	(20 331)	221 415
Other current investments > 90 days		(105 876)	4 359	131 334	(0)	(16 118)	(16 118)	(107 349)	(8 371)	(122 631)	37 547
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>(33 897)</b>	<b>33 917</b>	<b>52 327</b>	<b>53 140</b>	<b>(184 922)</b>	<b>(184 922)</b>	<b>137 582</b>	<b>64 812</b>	<b>(142 962)</b>	<b>258 963</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		1 338	44 724	54 450	700	49 295	49 295	264 258	159 832	700	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(102 544)	(131 215)	126 356	-	-	-	160 295	(300 121)	-	-
Other working capital requirements	3	2 125 137	779 064	2 601 023	289 804	875 888	875 888	2 068 497	1 418 251	87 114	(233 128)
Other provisions		65 212	66 664	67 303	-	-	-	72 295	70 946	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>2 089 142</b>	<b>759 237</b>	<b>2 849 133</b>	<b>290 504</b>	<b>925 183</b>	<b>925 183</b>	<b>2 565 345</b>	<b>1 348 907</b>	<b>87 814</b>	<b>(233 128)</b>
<b>Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>(2 123 039)</b>	<b>(725 319)</b>	<b>(2 796 806)</b>	<b>(237 363)</b>	<b>(1 110 105)</b>	<b>(1 110 105)</b>	<b>(2 427 763)</b>	<b>(1 284 095)</b>	<b>(230 776)</b>	<b>492 090</b>
<b>Creditors transferred to Debt Relief - Non-Current portion</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>(2 123 039)</b>	<b>(725 319)</b>	<b>(2 796 806)</b>	<b>(237 363)</b>	<b>(1 110 105)</b>	<b>(1 110 105)</b>	<b>(2 427 763)</b>	<b>(1 284 095)</b>	<b>(230 776)</b>	<b>492 090</b>
<b>References</b>											
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											
<b>Other working capital requirements</b>											
Debtors		848	676	263	87 023	210 858	210 858	48 642	491 246	403 596	211 087
Creditors due		2 125 985	779 740	2 601 286	376 827	1 086 746	1 086 746	2 117 139	1 909 497	490 710	(22 041)
Total		(2 125 137)	(779 064)	(2 601 023)	(289 804)	(875 888)	(875 888)	(2 068 497)	(1 418 251)	(87 114)	233 128
<b>Debtors collection assumptions</b>											
Balance outstanding - debtors		164 657	232 194	330 690	241 301	661 937	661 937	473 032	547 924	568 758	251 185
Estimate of debtors collection rate		0,5%	0,3%	0,1%	36,1%	31,9%	31,9%	10,3%	89,7%	71,0%	84,0%
<b>Long term investments committed</b>											
Balance (Insert description; eg sinking fund)		-	-	-	-	-	-	-	-	-	-
<b>Reserves to be backed by cash/investments</b>											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases		-	-	-	-	-	-	-	-	-	-
Employee Benefit reserve		-	-	-	-	-	-	-	-	-	-
Non-current Provisions reserve		-	-	-	-	-	-	-	-	-	-
Valuation roll reserve		-	-	-	-	-	-	-	-	-	-
Investment in associate account		-	-	-	-	-	-	-	-	-	-
Capitalisation		-	-	-	-	-	-	-	-	-	-
	6	-	-	-	-	-	-	-	-	-	-

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



<b>Total Upgrading of Existing Assets</b>	6	-	-	39 977	30 000	123 242	123 242	98 406	130 000	202 647
Roads Infrastructure		-	-	13 156	-	27 463	27 463	22 270	-	1 954
Storm water Infrastructure		-	-	-	-	-	-	50 000	130 000	150 000
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	12 290	30 000	46 165	46 165	-	-	-
Sanitation Infrastructure		-	-	9 258	-	49 614	49 614	26 136	-	50 693
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	3 124	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>37 828</b>	<b>30 000</b>	<b>123 242</b>	<b>123 242</b>	<b>98 406</b>	<b>130 000</b>	<b>202 647</b>
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	2 149	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	<b>2 149</b>	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	5 383	-	104 149	199 628	522 504	522 504	162 093	255 909	277 682
Roads Infrastructure		-	-	13 269	67 812	119 151	119 151	22 270	-	1 954
Storm water Infrastructure		-	-	-	-	-	-	50 000	130 000	150 000
Electrical Infrastructure		-	-	898	6 116	15 627	15 627	6 691	10 509	6 803
Water Supply Infrastructure		-	-	51 151	30 000	226 738	226 738	16 976	45 748	24 160
Sanitation Infrastructure		-	-	26 554	-	51 679	51 679	64 239	65 631	79 721
Solid Waste Infrastructure		-	-	3 240	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	3 124	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>98 236</b>	<b>103 928</b>	<b>413 195</b>	<b>413 195</b>	<b>160 176</b>	<b>251 888</b>	<b>262 638</b>
Community Facilities		-	-	2 301	-	1 419	1 419	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	<b>2 301</b>	-	<b>1 419</b>	<b>1 419</b>	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	2 149	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	<b>2 149</b>	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		759	-	1 463	3 000	3 690	3 690	-	-	-
Furniture and Office Equipment		270	-	-	2 000	2 419	2 419	-	-	-
Machinery and Equipment		909	-	-	-	-	-	-	-	-
Transport Assets		3 445	-	-	90 700	101 781	101 781	1 917	4 021	15 043
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>5 383</b>	<b>-</b>	<b>104 149</b>	<b>199 628</b>	<b>522 504</b>	<b>522 504</b>	<b>162 093</b>	<b>255 909</b>	<b>277 682</b>

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	2 361 926	2 329 020	2 329 632	3 032 596	3 247 594	3 247 594	2 491 725	3 349 398	277 682
Roads Infrastructure		535 850	517 964	537 915	601 330	583 753	583 753	560 185	583 730	1 954
Storm water Infrastructure		1 600	2 007	2 007	-	-	-	2 007	-	-
Electrical Infrastructure		300 737	292 353	275 601	310 879	320 391	320 391	282 292	343 956	6 803
Water Supply Infrastructure		504 390	514 879	526 872	931 485	1 083 223	1 083 223	543 848	1 032 077	24 160
Sanitation Infrastructure		467 896	452 274	449 889	514 802	566 481	566 481	564 128	758 884	229 721
Solid Waste Infrastructure		5 823	6 783	10 129	6 783	6 783	6 783	10 129	7 421	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	3 124	3 998	3 998	3 998	3 124	4 374	-
<b>Infrastructure</b>		<b>1 816 296</b>	<b>1 786 260</b>	<b>1 805 537</b>	<b>2 369 277</b>	<b>2 564 628</b>	<b>2 564 628</b>	<b>1 965 713</b>	<b>2 730 442</b>	<b>262 638</b>
<b>Community Assets</b>		<b>122 771</b>	<b>111 209</b>	<b>28 258</b>	<b>335 027</b>	<b>336 446</b>	<b>336 446</b>	<b>28 258</b>	<b>366 559</b>	<b>-</b>
<b>Heritage Assets</b>		<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>191</b>	<b>-</b>
<b>Investment properties</b>		<b>180 113</b>	<b>181 143</b>	<b>164 639</b>	<b>181 143</b>	<b>170 191</b>	<b>170 191</b>	<b>164 639</b>	<b>198 192</b>	<b>-</b>
<b>Other Assets</b>		<b>48 939</b>	<b>48 939</b>	<b>124 539</b>	<b>5 565</b>	<b>5 565</b>	<b>5 565</b>	<b>124 539</b>	<b>-</b>	<b>-</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intangible Assets</b>		<b>62</b>	<b>16</b>	<b>11</b>	<b>16</b>	<b>5</b>	<b>5</b>	<b>11</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>2 928</b>	<b>3 998</b>	<b>5 259</b>	<b>3 000</b>	<b>7 690</b>	<b>7 690</b>	<b>5 259</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>10 788</b>	<b>8 393</b>	<b>10 471</b>	<b>4 827</b>	<b>5 246</b>	<b>5 246</b>	<b>10 471</b>	<b>3 093</b>	<b>-</b>
<b>Machinery and Equipment</b>		<b>2 786</b>	<b>2 466</b>	<b>2 043</b>	<b>2 466</b>	<b>2 466</b>	<b>2 466</b>	<b>2 043</b>	<b>2 698</b>	<b>-</b>
<b>Transport Assets</b>		<b>41 783</b>	<b>40 400</b>	<b>42 679</b>	<b>131 100</b>	<b>155 182</b>	<b>155 182</b>	<b>44 596</b>	<b>48 223</b>	<b>15 043</b>
<b>Land</b>		<b>135 285</b>	<b>146 022</b>	<b>146 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146 022</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>2 361 926</b>	<b>2 329 020</b>	<b>2 329 632</b>	<b>3 032 596</b>	<b>3 247 594</b>	<b>3 247 594</b>	<b>2 491 725</b>	<b>3 349 398</b>	<b>277 682</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>162 711</b>	<b>179 417</b>	<b>267 606</b>	<b>204 778</b>	<b>221 781</b>	<b>221 781</b>	<b>204 806</b>	<b>169 626</b>	<b>169 626</b>
<b>Depreciation</b>	7	141 732	144 109	128 560	145 379	135 379	135 379	128 379	128 379	128 379
<b>Repairs and Maintenance by Asset Class</b>	3	<b>20 979</b>	<b>35 308</b>	<b>139 045</b>	<b>59 398</b>	<b>86 402</b>	<b>86 402</b>	<b>76 427</b>	<b>41 246</b>	<b>41 246</b>
Roads Infrastructure		2 578	1 156	6 435	10 369	9 636	9 636	9 636	4 818	4 818
Storm water Infrastructure		-	-	-	602	0	0	0	0	0
Electrical Infrastructure		7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Water Supply Infrastructure		2 481	6 957	12 162	9 224	16 719	16 719	12 719	6 359	6 359
Sanitation Infrastructure		348	169	297	447	447	447	447	447	447
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>12 845</b>	<b>21 206</b>	<b>51 025</b>	<b>26 664</b>	<b>43 823</b>	<b>43 823</b>	<b>35 823</b>	<b>18 135</b>	<b>18 135</b>
Community Facilities		189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>189</b>	<b>975</b>	<b>2 528</b>	<b>3 559</b>	<b>11 219</b>	<b>11 219</b>	<b>9 219</b>	<b>4 610</b>	<b>4 610</b>
<b>Heritage Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings		319	213	945	6 853	4 582	4 582	4 853	2 426	2 426
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>319</b>	<b>213</b>	<b>945</b>	<b>6 853</b>	<b>4 582</b>	<b>4 582</b>	<b>4 853</b>	<b>2 426</b>	<b>2 426</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery and Equipment</b>		<b>4 083</b>	<b>7 483</b>	<b>9 718</b>	<b>11 669</b>	<b>20 143</b>	<b>20 143</b>	<b>20 236</b>	<b>10 118</b>	<b>10 118</b>
<b>Transport Assets</b>		<b>3 542</b>	<b>5 431</b>	<b>74 828</b>	<b>5 654</b>	<b>6 635</b>	<b>6 635</b>	<b>6 296</b>	<b>5 958</b>	<b>5 958</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>162 711</b>	<b>179 417</b>	<b>267 606</b>	<b>204 778</b>	<b>221 781</b>	<b>221 781</b>	<b>204 806</b>	<b>169 626</b>	<b>169 626</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		8,6%	0,0%	43,6%	44,0%	46,9%	46,9%	85,9%	79,0%	91,1%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		0,3%	0,0%	35,4%	60,4%	180,9%	180,9%	108,4%	157,5%	197,1%
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		0,9%	1,5%	6,0%	2,0%	2,7%	2,7%	3,1%	1,2%	14,9%
<b>Renewal and upgrading and R&amp;M as a % of PPE and Investment Property</b>		0,9%	1,5%	7,9%	4,9%	10,2%	10,2%	8,7%	7,3%	106,0%

**References**

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

MP302 Msukaligwa - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		-	-	-	25 543	25 543	25 543	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	17 320	17 320	17 320	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	8 226	8 226	8 226	-	-	-
<i>Minimum Service Level and Above sub-total</i>					51 089	51 089	51 089	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	51 089	51 089	51 089	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		-	-	-	37 969	37 969	37 969	-	-	-
Flush toilet (with septic tank)		-	-	-	429	429	429	-	-	-
Chemical toilet		-	-	-	497	497	497	-	-	-
Pit toilet (ventilated)		-	-	-	2 006	2 006	2 006	-	-	-
Other toilet provisions (> min.service level)		-	-	-	2 451	2 451	2 451	-	-	-
<i>Minimum Service Level and Above sub-total</i>					43 352	43 352	43 352	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	1 295	1 295	1 295	-	-	-
<i>Below Minimum Service Level sub-total</i>					1 295	1 295	1 295	-	-	-
<b>Total number of households</b>	5	-	-	-	44 647	44 647	44 647	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		-	-	-	3 131	3 131	3 131	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>					3 131	3 131	3 131	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	3 131	3 131	3 131	-	-	-
<b>Refuse:</b>										
Removed at least once a week		-	-	-	31 814	31 814	31 814	-	-	-
<i>Minimum Service Level and Above sub-total</i>					31 814	31 814	31 814	-	-	-
Removed less frequently than once a week		-	-	-	809	809	809	-	-	-
Using communal refuse dump		-	-	-	4 524	4 524	4 524	-	-	-
Using own refuse dump		-	-	-	6 974	6 974	6 974	-	-	-
Other rubbish disposal		-	-	-	3 176	3 176	3 176	-	-	-
No rubbish disposal		-	-	-	3 792	3 792	3 792	-	-	-
<i>Below Minimum Service Level sub-total</i>					19 275	19 275	19 275	-	-	-
<b>Total number of households</b>	5	-	-	-	51 089	51 089	51 089	-	-	-
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	3 641	3 641	3 641	-	-	-
Sanitation (free minimum level service)		-	-	-	3 641	3 641	3 641	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	2 368	2 368	2 368	-	-	-
Refuse (removed at least once a week)		-	-	-	3 641	3 641	3 641	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>										
Water (6 kilolitres per indigent household per month)		2 092	1 718	1 738	1 407	1 407	1 407	1 468	1 535	1 603
Sanitation (free sanitation service to indigent households)		8 408	4 139	5 265	3 221	3 221	3 221	3 359	3 514	3 668
Electricity/other energy (50kwh per indigent household per month)		4	5	5	5	5	5	(431)	(480)	(535)
Refuse (removed once a week for indigent households)		9 294	4 634	6 010	3 427	3 427	3 427	3 578	3 735	3 899
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	1 056 780	1 056 780	1 056 780	-	-	-
<b>Total cost of FBS provided</b>	8	19 799	10 497	13 018	1 064 840	1 064 840	1 064 840	7 973	8 303	8 636
<b>Highest level of free service provided per household</b>										
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)		-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		19 009	10 983	13 353	(28 990)	15 175	15 175	18 155	18 990	19 826
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		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>	6	19 009	10 983	13 353	(28 990)	15 175	15 175	18 155	18 990	19 826

**References**

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost 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

MP302 Msukaligwa - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Non-exchange revenue by source</b>											
<b>Exchange Revenue</b>											
Total Property Rates	6	200 654	213 846	217 139	187 452	231 617	231 617	190 312	277 106	289 853	302 607
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		19 009	10 983	13 353	(28 990)	15 175	15 175	12 822	18 155	18 990	19 826
Net Property Rates		181 646	202 863	203 786	216 442	216 442	216 442	177 491	258 951	270 863	282 781
<b>Exchange revenue service charges</b>											
<b>Service charges - Electricity</b>											
Total Service charges - Electricity	6	240 828	226 109	258 533	351 457	351 457	351 457	276 953	390 804	435 043	484 290
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		4	5	5	5	5	5	13 523	(431)	(480)	(535)
Net Service charges - Electricity		240 824	226 104	258 528	351 451	351 451	351 451	263 429	391 236	435 524	484 825
<b>Service charges - Water</b>											
Total Service charges - Water	6	66 418	75 956	74 834	88 289	88 289	88 289	78 617	92 086	96 322	100 560
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		2 092	1 718	1 738	1 407	1 407	1 407	2 277	1 468	1 535	1 603
Net Service charges - Water		64 326	74 237	73 096	86 882	86 882	86 882	76 341	90 618	94 787	98 957
<b>Service charges - Waste Water Management</b>											
Total Service charges - Waste Water Management		57 182	61 816	65 555	68 322	68 322	68 322	56 820	71 260	74 538	77 818
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		8 408	4 139	5 265	3 221	3 221	3 221	6 497	3 359	3 514	3 668
Net Service charges - Waste Water Management		48 774	57 677	60 290	65 102	65 102	65 102	50 323	67 901	71 025	74 150
<b>Service charges - Waste Management</b>											
Total refuse removal revenue	6	49 475	53 934	57 511	59 693	59 693	59 693	51 397	62 319	65 061	67 924
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)		9 294	4 634	6 010	3 427	3 427	3 427	7 464	3 578	3 735	3 899
Net Service charges - Waste Management		40 181	49 300	51 501	56 266	56 266	56 266	43 933	58 742	61 326	64 025
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	140 548	148 014	169 971	200 072	200 072	200 072	152 768	210 236	220 916	232 138
Pension and UIF Contributions		30 541	33 406	35 895	38 407	38 407	38 407	32 402	40 358	42 409	44 563
Medical Aid Contributions		12 545	13 275	14 130	15 220	15 220	15 220	12 196	15 993	16 806	17 659
Overtime		25 505	26 234	29 238	16 664	16 664	16 664	25 118	17 511	18 400	19 335
Performance Bonus		10 880	11 847	13 214	13 917	13 917	13 917	10 879	14 624	15 367	16 148
Motor Vehicle Allowance		11 401	11 487	12 655	14 053	14 053	14 053	10 990	14 767	15 517	16 306
Cellphone Allowance		222	934	924	840	840	840	1 127	882	927	974
Housing Allowances		660	486	533	940	940	940	483	988	1 038	1 091
Other benefits and allowances		11 171	11 261	12 263	6 699	6 699	6 699	11 531	7 039	7 397	7 773
Payments in lieu of leave		481	2 306	2 709	1 198	1 198	1 198	-	1 259	1 323	1 390
Long service awards		1 167	2 285	2 819	3 344	3 344	3 344	2 751	3 513	3 692	3 879
Post-retirement benefit obligations		2 610	2 548	573	2 932	2 932	2 932	2 280	3 081	3 237	3 402
Entertainment											
Scarcity											
Acting and post related allowance		1 239	1 339	1 028	2 174	2 174	2 174	1 066	2 285	2 401	2 523
In kind benefits											
<b>sub-total</b>	5	248 969	265 422	295 952	316 461	316 461	316 461	263 591	332 537	349 430	367 181
Less: Employees costs capitalised to PPE		-	-	-	(1)	(1)	(1)	-	(1)	(1)	(1)
<b>Total Employee related costs</b>	1	248 969	265 422	295 952	316 462	316 462	316 462	263 591	332 538	349 431	367 182

<b>Depreciation and amortisation</b>										
Depreciation of Property, Plant & Equipment	137 642	135 028	164 728	145 379	135 379	135 379	4	128 379	128 379	128 379
Lease amortisation	-	-	5	-	-	-	-	-	-	-
Capital asset impairment	4 090	9 081	(36 173)	-	-	-	-	-	-	-
<b>Total Depreciation and amortisation</b>	<b>141 732</b>	<b>144 109</b>	<b>128 560</b>	<b>145 379</b>	<b>135 379</b>	<b>135 379</b>	<b>4</b>	<b>128 379</b>	<b>128 379</b>	<b>128 379</b>
<b>Bulk purchases - electricity</b>										
Electricity bulk purchases	232 985	244 079	401 588	378 783	425 000	425 000	422 234	460 250	494 078	446 647
<b>Total bulk purchases</b>	<b>232 985</b>	<b>244 079</b>	<b>401 588</b>	<b>378 783</b>	<b>425 000</b>	<b>425 000</b>	<b>422 234</b>	<b>460 250</b>	<b>494 078</b>	<b>446 647</b>
<b>Transfers and grants</b>										
Cash transfers and grants	-	-	0	-	-	-	-	-	-	-
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
<b>Total transfers and grants</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>										
Outsourced Services	33 116	47 369	66 238	58 820	83 094	83 094	51 691	78 408	39 427	39 427
Consultants and Professional Services	17 170	23 449	32 560	33 695	40 868	40 868	24 703	34 107	17 054	17 054
Contractors	4 435	8 444	75 804	16 935	9 653	9 653	8 858	12 294	6 147	6 147
<b>Total contracted services</b>	<b>54 722</b>	<b>79 261</b>	<b>174 602</b>	<b>109 451</b>	<b>133 616</b>	<b>133 616</b>	<b>85 252</b>	<b>124 809</b>	<b>62 628</b>	<b>62 628</b>
<b>Operational Costs</b>										
Collection costs	-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions	(5 857)	(7 441)	(64)	-	350	350	-	350	175	175
Audit fees	6 376	6 663	6 889	7 180	9 680	9 680	8 343	9 680	4 840	4 840
Other Operational Costs	41 233	2 529 050	94 984	75 155	71 257	71 257	55 412	72 172	37 836	37 836
<b>Total Operational Costs</b>	<b>41 752</b>	<b>2 528 272</b>	<b>101 809</b>	<b>82 335</b>	<b>81 286</b>	<b>81 286</b>	<b>63 755</b>	<b>82 202</b>	<b>42 851</b>	<b>42 851</b>
<b>Repairs and Maintenance by Expenditure Item</b>										
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	15 946	26 493	62 218	38 710	72 769	72 769	69 038	60 630	33 125	33 125
Contracted Services	5 033	8 815	76 827	20 688	13 633	13 633	9 417	15 797	8 122	8 122
Operational Costs	-	-	-	-	-	-	(247)	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	<b>20 979</b>	<b>35 308</b>	<b>139 045</b>	<b>59 398</b>	<b>86 402</b>	<b>86 402</b>	<b>78 208</b>	<b>76 427</b>	<b>41 246</b>	<b>41 246</b>
<b>Inventory Consumed</b>										
Inventory Consumed - Water	-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other	9 049	16 380	73 896	92 115	134 000	134 000	52 889	117 003	74 867	-
<b>Total Inventory Consumed &amp; Other Material</b>	<b>9 049</b>	<b>16 380</b>	<b>73 896</b>	<b>92 115</b>	<b>134 000</b>	<b>134 000</b>	<b>52 889</b>	<b>117 003</b>	<b>74 867</b>	<b>-</b>
check	-	-	-	-	-	-	-	-	-	-

**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.

MP302 Msukaliywa - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Finance & Administration	Vote 03 -	Vote 04 - Sport And Recreation	Vote 05 - Public Safety	Vote 06 - Housing	Vote 07 - Health	Vote 08 - Planning And Development	Vote 09 - Community & Social Services	Vote 10 - Electricity	Vote 11 - Water Management	Vote 12 - Waste Water Management	Vote 13 - Waste Management	Vote 14 - Road Transport	Vote 15 - Other	Total
<b>R thousand</b>	1																
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity											391 236						391 236
Service charges - Water												90 616					90 616
Service charges - Waste Water Management													67 901				67 901
Service charges - Waste Management														58 742			58 742
Sale of Goods and Rendering of Services		11	1 228		-	5 304			3 121	1 110				0	450		11 224
Agency services																	-
Interest																	-
Interest earned from Receivables			833														833
Interest earned from Current and Non Current Assets			5 471								9 186	11 898	8 299	7 917			38 133
Dividends																	-
Rent on Land									2								2
Rental from Fixed Assets					284				2 835	163							3 453
Licence and permits						98											98
<b>Social rating levies</b>																	-
Operational Revenue		-	43 178			534			0	2	618				0		44 333
<b>Non-Exchange Revenue</b>																	
Property rates			258 951						0								258 951
Surcharges and Taxes																	-
Fines, penalties and forfeits		0				49 056			172	2							49 231
Licences or permits																	-
Transfer and subsidies - Operational		287 916	3 800														294 895
Interest			12 466														12 466
Fuel Levy																	-
Operational Revenue																	-
Gains on disposal of Assets																	-
Other Gains																	-
Discontinued Operations																	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		287 928	325 927	-	284	54 991	-	-	6 130	1 278	401 040	102 516	76 200	66 659	3 629	172	1 326 753
<b>Expenditure</b>																	
Employee related costs		28 846	87 523		3 488	26 339			18 555	39 937	24 418	20 270	15 842	29 258	25 588	12 475	332 538
Remuneration of councillors		20 559															20 559
Bulk purchases - electricity											460 250						460 250
Inventory consumed			117 003														117 003
Debt impairment			4 723			493					3 742	11	83 570	1 595			94 135
Depreciation and amortisation		3 126	393		9 139	984				6 201	17 078	24 895	25 777		40 785		128 379
Interest		9 651									8 900						22 041
Contracted services		3 505	38 911		335	3 285			3 056	51 771	17 454	4 857	1 576	60	0		124 809
Transfers and subsidies																	-
Irrecoverable debts written off						552											552
Operational costs		17 716	46 736		278	1 208			264	856	1 936	3 956	472	4 464	4 229	88	82 202
Losses on disposal of Assets																	-
Other Losses																	-
<b>Total Expenditure</b>		83 403	295 289	-	13 239	32 861	-	-	21 874	98 765	533 778	53 989	127 238	38 868	70 603	12 563	1 382 469
<b>Surplus/(Deficit)</b>		204 525	30 638	-	(12 956)	22 130	-	-	(15 744)	(97 487)	(132 738)	48 528	(51 038)	27 791	(66 974)	(12 391)	(55 716)
Transfers and subsidies - capital (monetary allocations)		45 000									6 691	110 402					162 093
Transfers and subsidies - capital (in-kind)																	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		249 525	30 638	-	(12 956)	22 130	-	-	(15 744)	(97 487)	(126 047)	158 930	(51 038)	27 791	(66 974)	(12 391)	106 377

1. Departmental columns to be based on municipal organisation structure



MP302 Msukaligwa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
SPATIAL PLANNING AND RATIONALE				5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				201 455	236 073	405 095	270 352	270 352	270 352	285 998	300 158	313 743
FINANCIAL VIABILITY AND MANAGEMENT				260 150	225 304	233 771	275 446	280 812	280 812	325 925	340 743	355 668
LOCAL ECONOMIC DEVELOPMENT				-	-	-	-	-	-	-	-	-
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				508	442	18 194	4 543	4 543	4 543	2 033	108	113
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				439 171	569 550	553 403	612 342	653 332	653 332	706 667	765 472	829 296
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>906 577</b>	<b>1 035 997</b>	<b>1 215 508</b>	<b>1 168 560</b>	<b>1 214 915</b>	<b>1 214 915</b>	<b>1 326 753</b>	<b>1 412 892</b>	<b>1 505 514</b>

References

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

**MP302 Msukaligwa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand													
SPATIAL PLANNING AND RATIONALE				8 396	9 874	12 633	18 545	18 576	18 576	19 407	18 602	19 465	
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				41 912	2 519 428	61 667	64 789	64 312	64 312	64 961	56 156	56 972	
FINANCIAL VIABILITY AND MANAGEMENT				165 234	128 722	214 440	96 789	96 255	96 255	100 027	81 061	83 816	
LOCAL ECONOMIC DEVELOPMENT				1 976	2 400	2 599	2 360	2 318	2 318	2 476	2 559	2 687	
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				74 539	83 427	106 510	112 737	111 545	111 545	115 469	97 958	101 391	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				778 707	784 738	1 111 451	998 482	1 076 812	1 076 812	1 080 128	1 033 300	995 746	
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				<b>1</b>	<b>1 070 763</b>	<b>3 528 590</b>	<b>1 509 301</b>	<b>1 293 702</b>	<b>1 369 818</b>	<b>1 369 818</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 260 077</b>

**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

MP302 Msukaligwa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>												
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				-	-	-	90 000	90 000	90 000	-	-	-
FINANCIAL VIABILITY AND MANAGEMENT				-	-	-	5 700	17 890	17 890	-	-	-
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				759	-	9 037	-	1 419	1 419	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				4 623	-	95 112	103 928	413 195	413 195	162 093	255 909	277 682
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	5 383	-	104 149	199 628	522 504	522 504	162 093	255 909	277 682

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

MP302 Msukaligwa - Supporting Table SA7 Measurable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>10 - Electricity</b>										
<b>Energy Sources</b>										
<b>Electricity</b>										
<i>Electricity (&lt; Min.Service Level)</i>	Households									
<i>Electricity (At Least Min.Service Level)</i>	Households				3 131	3 131	3 131			
<i>Electricity - Prepaid (&lt; Min. Service Level)</i>	Households									
<i>Electricity - Prepaid (Min.Service Level)</i>	Households									
<i>Formal Settlement Households Receiving</i>	Households				2 368	2 368	2 368			
<i>Informal Settlement Households Receiving</i>	Households									
<i>Informal Settlements (R000)</i>	Rand Value				141426 598	141426 598	141426 598			
<i>Informal Settlements Targeted For</i>	Households									
<i>Living In Informal Backyard Rental</i>	Households									
<i>Other (R000)</i>	Rand Value				141426 598	141426 598	141426 598			
<i>Other Households Receiving Electricity</i>	Households									
<b>11 - Water Management</b>										
<b>Water Management</b>										
<b>Water Distribution</b>										
<i>Formal Settlement Households Receiving</i>	Households				3 641	3 641	3 641			
<i>Informal Settlement Households Receiving</i>	Households									
<i>Informal Settlements (R000)</i>	Rand Value									
<i>Informal Settlements Targeted For</i>	Households									
<i>Living In Informal Backyard Rental</i>	Households									
<i>No Water Supply</i>	Households									
<i>Other (R000)</i>	Rand Value				1789 458	1789 458	1789 458			
<i>Other Households Receiving Water</i>	Households									
<i>Other Water Supply (&lt; Min.Service Level)</i>	Households									
<i>Other Water Supply (At Least Min.Service)</i>	Households				8 226	8 226	8 226			
<i>Piped Water Inside Dwelling</i>	Households				25 543	25 543	25 543			
<i>Piped Water Inside Yard (But Not In</i>	Households				17 320	17 320	17 320			
<i>Using Public Tap (&lt; Min.Service Level)</i>	Households									
<i>Using Public Tap (At Least Min.Service)</i>	Households									
<b>12 - Waste Water Management</b>										
<b>Waste Water Management</b>										
<b>Sewerage</b>										
<i>Bucket Toilet</i>	Households									
<i>Chemical Toilet</i>	Households				497	497	497			
<i>Flush Toilet (Connected To Sewerage)</i>	Households				37 969	37 969	37 969			
<i>Flush Toilet (With Septic Tank)</i>	Households				429	429	429			
<i>Formal Settlement Households Receiving</i>	Households				3 641	3 641	3 641			
<i>Informal Settlement Households Receiving</i>	Households									
<i>Informal Settlements (R000)</i>	Rand Value									
<i>Informal Settlements Targeted For</i>	Households									
<i>Living In Informal Backyard Rental</i>	Households									
<i>No Toilet Provisions</i>	Households				1 295	1 295	1 295			
<i>Other (R000)</i>	Rand Value				386068 900	386068 900	386068 900			
<i>Other Households Receiving Sanitation</i>	Households									
<i>Other Toilet Provisions (&lt; Min.Service)</i>	Households									
<i>Other Toilet Provisions (&gt; Min.Service)</i>	Households				2 451	2 451	2 451			
<i>Pit Toilet (Ventilated)</i>	Households				2 006	2 006	2 006			

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

**MP302 Msukaligwa - Entities measurable performance objectives**

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

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

MP302 Msukaligwa - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	8,8%	1,4%	9,4%	2,2%	1,6%	1,6%	0,5%	1,6%	1,7%	1,9%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	10,4%	4,6%	11,2%	2,5%	1,8%	1,8%	0,5%	1,7%	1,6%	1,5%
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%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	0,2	0,6	0,2	0,7	0,4	0,4	0,3	0,5	0,8	(22,9)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,2	0,6	0,2	0,7	0,4	0,4	0,3	0,5	0,8	(22,9)
Liquidity Ratio	Monetary Assets/Current Liabilities	0,0	0,2	0,1	0,5	0,3	0,3	0,2	0,2	0,6	(12,9)
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0,0%	0,0%	0,0%	0,0%	124,0%	124,0%	124,0%	23,6%	121,5%	100,9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	124,0%	124,0%	124,0%	23,6%	121,5%	100,9%	124,1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	70,3%	74,6%	45,2%	23,0%	21,4%	21,4%	64,3%	75,4%	22,5%	14,7%
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		2953,6%	2638,0%	-3292,5%	709,1%	-643,8%	-643,8%	864,4%	2609,2%	-2413,6%	-10,0%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Water Volumes :System input	Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	-	-	-
	% Volume (units purchased and generated less units sold)/units purchased and generated	-	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Water Distribution Losses (2)	Bulk Purchase Water treatment works										
	Natural sources Total Volume Losses (kℓ)										
Water 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	-	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	27,5%	25,6%	24,3%	27,1%	26,0%	26,0%	28,2%	25,1%	24,7%	24,4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	29,2%	27,3%	25,8%	28,8%	27,7%	27,7%	37,8%	26,6%	26,2%	25,8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2,3%	3,4%	11,4%	5,1%	7,1%	7,1%	8,2%	5,8%	2,9%	2,7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	25,2%	18,5%	21,5%	14,9%	13,0%	13,0%	0,5%	11,3%	10,6%	10,0%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	226,3	222,8	231,6	618,5	27,4	27,2	33,9	36,2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	112,4%	140,9%	85,5%	15,5%	15,7%	15,7%	99,1%	134,8%	17,8%	30,2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0,7	0,3	(0,9)	0,6	(2,4)	(1,8)	2,7	0,9	-	-

References

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

MP302 Msukaligwa - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
<b>Demographics</b>													
Population		Annual population growth rate - 2.8%	125	-	149	-	-	-	-	171	-	-	-
Females aged 5 - 14		Trend from 2001-2011 is -5%	22	-	22	-	-	-	-	17	-	-	-
Males aged 5 - 14		Trend from 2001-2011 is -5%	15	-	15	-	-	-	-	17	-	-	-
Females aged 15 - 34		Trend from 2001-2011 is 2.5%	23	-	28	-	-	-	-	38	-	-	-
Males aged 15 - 34		Trend from 2001-2011 is 2.5%	21	-	29	-	-	-	-	37	-	-	-
Unemployment		Trend from 2001-2011 is 5%	17	-	15	-	-	-	-	64	-	-	-
<b>Monthly household income (no. of households)</b>													
No income	1, 12	Trend from 2001-2011 is 2.8%	59 422 000	-	59 422	-	-	-	-	-	-	-	-
R1 - R1 600		2% Growth	49 953 000	-	49 953	-	-	-	-	55 154	-	-	-
R1 601 - R3 200		2% Growth	9 719 000	-	9 719	-	-	-	-	10 730	-	-	-
R3 201 - R6 400		2% Growth	7 081 000	-	7 081	-	-	-	-	16 236	-	-	-
R6 401 - R12 800		2% Growth	5 633 000	-	14 620	-	-	-	-	16 464	-	-	-
R12 801 - R25 600			3 678 000	-	3 678	-	-	-	-	7 577	-	-	-
R25 601 - R51 200		2% Growth	1 130	-	1 130	-	-	-	-	2 706	-	-	-
R52 201 - R102 400			219 000	-	219	-	-	-	-	3 788	-	-	-
R102 401 - R204 800			111 000	-	111	-	-	-	-	148	-	-	-
R204 801 - R409 600			95	-	95	-	-	-	-	106	-	-	-
R409 601 - R819 200			-	-	-	-	-	-	-	-	-	-	-
> R819 200			-	-	-	-	-	-	-	-	-	-	-
<b>Poverty profiles (no. of households)</b>													
< R2 060 per household per month	13		-	-	-	0,00	0,00	0,00	73340,00	0,00	0,00	0,00	
Insert description	2												
<b>Household demographics (000)</b>													
Number of people in municipal area		Trend from 2001-2022 is - 2.8%	-	-	-	-	-	-	-	199	-	-	-
Number of poor people in municipal area			-	-	-	-	-	-	-	35	-	-	-
Number of households in municipal area			-	-	-	-	-	-	-	68	-	-	-
Number of poor households in municipal area			-	-	-	-	-	-	-	35	-	-	-
Definition of poor household (R per month)			-	-	-	-	-	-	-	-	-	-	-
<b>Housing statistics</b>													
Formal	3		-	-	-	-	-	-	-	42 477	-	-	-
Informal			-	-	-	-	-	-	-	4 819	-	-	-
Total number of households	4		-	-	-	-	-	-	-	47 296	-	-	-
Dwellings provided by municipality			-	-	-	-	-	-	-	-	-	-	-
Dwellings provided by provincials			-	-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-	-
<b>Economic</b>													
Inflation/inflation outlook (CPIX)	6					0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%	
Interest rate - borrowing													
Interest rate - investment													
Remuneration increases													
Consumption growth (electricity)													
Consumption growth (water)													
<b>Collection rates</b>													
Property tax/service charges	7					0,0%	0,0%	0,0%	80,0%	80,0%	80,0%	0,0%	
Rental of facilities & equipment						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%	
Interest - external investments						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%	
Interest - debtors						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%	
Revenue from agency services						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%	

Detail on the provision of municipal services for A10

Total municipal services		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
Ref. Household service targets (000)										
<b>Water:</b>										
	Piped water inside dwelling	--	--	--	25 543	25 543	25 543	--	--	--
8	Piped water inside yard (but not in dwelling)	--	--	--	17 320	17 320	17 320	--	--	--
10	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
	Other water supply (at least min.service level)	--	--	--	8 226	8 226	8 226	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	51 089	51 089	51 089	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	<b>51 089</b>	<b>51 089</b>	<b>51 089</b>	--	--	--
<b>Sanitation/sewage:</b>										
	Flush toilet (connected to sewerage)	--	--	--	37 969	37 969	37 969	--	--	--
	Flush toilet (with septic tank)	--	--	--	429	429	429	--	--	--
	Chemical toilet	--	--	--	497	497	497	--	--	--
	Pit toilet (ventilated)	--	--	--	2 006	2 006	2 006	--	--	--
	Other toilet provisions (> min.service level)	--	--	--	2 451	2 451	2 451	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	43 352	43 352	43 352	--	--	--
	Bucket toilet	--	--	--	--	--	--	--	--	--
	Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
	No toilet provisions	--	--	--	1 295	1 295	1 295	--	--	--
	Below Minimum Service Level sub-total	--	--	--	1 295	1 295	1 295	--	--	--
	<b>Total number of households</b>	--	--	--	<b>44 647</b>	<b>44 647</b>	<b>44 647</b>	--	--	--
<b>Energy:</b>										
	Electricity (at least min.service level)	--	--	--	3 131	3 131	3 131	--	--	--
	Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	3 131	3 131	3 131	--	--	--
	Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
	Other energy sources	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	<b>3 131</b>	<b>3 131</b>	<b>3 131</b>	--	--	--
<b>Refuse:</b>										
	Removed at least once a week	--	--	--	31 814	31 814	31 814	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	31 814	31 814	31 814	--	--	--
	Removed less frequently than once a week	--	--	--	809	809	809	--	--	--
	Using communal refuse dump	--	--	--	4 524	4 524	4 524	--	--	--
	Using own refuse dump	--	--	--	6 974	6 974	6 974	--	--	--
	Other rubbish disposal	--	--	--	3 176	3 176	3 176	--	--	--
	No rubbish disposal	--	--	--	3 792	3 792	3 792	--	--	--
	Below Minimum Service Level sub-total	--	--	--	19 275	19 275	19 275	--	--	--
	<b>Total number of households</b>	--	--	--	<b>51 089</b>	<b>51 089</b>	<b>51 089</b>	--	--	--
Municipal in-house services										
Ref. Household service targets (000)										
<b>Water:</b>										
	Piped water inside dwelling	--	--	--	25 543	25 543	25 543	--	--	--
8	Piped water inside yard (but not in dwelling)	--	--	--	17 320	17 320	17 320	--	--	--
10	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
	Other water supply (at least min.service level)	--	--	--	8 226	8 226	8 226	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	51 089	51 089	51 089	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	<b>51 089</b>	<b>51 089</b>	<b>51 089</b>	--	--	--
<b>Sanitation/sewage:</b>										
	Flush toilet (connected to sewerage)	--	--	--	37 969	37 969	37 969	--	--	--
	Flush toilet (with septic tank)	--	--	--	429	429	429	--	--	--
	Chemical toilet	--	--	--	497	497	497	--	--	--
	Pit toilet (ventilated)	--	--	--	2 006	2 006	2 006	--	--	--
	Other toilet provisions (> min.service level)	--	--	--	2 451	2 451	2 451	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	43 352	43 352	43 352	--	--	--
	Bucket toilet	--	--	--	--	--	--	--	--	--
	Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
	No toilet provisions	--	--	--	1 295	1 295	1 295	--	--	--
	Below Minimum Service Level sub-total	--	--	--	1 295	1 295	1 295	--	--	--
	<b>Total number of households</b>	--	--	--	<b>44 647</b>	<b>44 647</b>	<b>44 647</b>	--	--	--
<b>Energy:</b>										
	Electricity (at least min.service level)	--	--	--	3 131	3 131	3 131	--	--	--
	Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	3 131	3 131	3 131	--	--	--
	Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
	Other energy sources	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	<b>3 131</b>	<b>3 131</b>	<b>3 131</b>	--	--	--
<b>Refuse:</b>										
	Removed at least once a week	--	--	--	31 814	31 814	31 814	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	31 814	31 814	31 814	--	--	--
	Removed less frequently than once a week	--	--	--	809	809	809	--	--	--
	Using communal refuse dump	--	--	--	4 524	4 524	4 524	--	--	--
	Using own refuse dump	--	--	--	6 974	6 974	6 974	--	--	--
	Other rubbish disposal	--	--	--	3 176	3 176	3 176	--	--	--
	No rubbish disposal	--	--	--	3 792	3 792	3 792	--	--	--
	Below Minimum Service Level sub-total	--	--	--	19 275	19 275	19 275	--	--	--
	<b>Total number of households</b>	--	--	--	<b>51 089</b>	<b>51 089</b>	<b>51 089</b>	--	--	--



	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	141 426 598	141 426 598	141 426 598	-	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total cost of FBS - Electricity for informal settlements</b>	-	-	-	282 853 196	282 853 196	282 853 196	-	-	-	-	-	-	-	-	-	-	-	-
<b>Water</b>	Ref: <b>Location of households for each type of FBS</b>																		
	Formal settlements - (6 kilolitre per indigent household per month Rands)	2 092 339	1 718 346	1 737 528	1 407 057	1 407 057	1 407 057	1 467 561	1 535 069	1 602 612									
6kl Water Free	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-									
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Other (Rands)	-	-	-	1 789 458	1 789 458	1 789 458	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	<b>Total cost of FBS - Water for informal settlements</b>	-	-	-	1 789 458	1 789 458	1 789 458	-	-	-									
<b>Sanitation</b>	Ref: <b>Location of households for each type of FBS</b>																		
	Formal settlements - (free sanitation service to indigent households)	8 408 167	4 139 401	5 264 812	3 220 611	3 220 611	3 220 611	3 359 098	3 513 616	3 668 215									
Minimum Levy Sewerage Services	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-									
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Other (Rands)	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	<b>Total cost of FBS - Sanitation for informal settlements</b>	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-									
<b>Refuse Removal</b>	Ref: <b>Location of households for each type of FBS</b>																		
	Formal settlements - (removed once a week to indigent households)	9 293 753	4 634 325	6 010 344	3 426 737	3 426 737	3 426 737	3 577 514	3 734 925	3 899 261									
Minimum Charge Refuse Services	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-									
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	Other (Rands)	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-									
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-									
	<b>Total cost of FBS - Refuse Removal for informal settlements</b>	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-									

**References**

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

MP302 Msukaligwa Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework					
			2021/22	2022/23	2023/24	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
			Audited Outcome	Audited Outcome	Audited Outcome							
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)(b)	1	71 979	29 558	(79 007)	53 141	(168 803)	(168 803)	244 931	73 183	(20 331)	221 415
Cash + investments at the year end less applications - R'000	18(1)(b)	2	(2 123 039)	(725 319)	(2 796 806)	(237 363)	(1 110 105)	(1 110 105)	(2 427 763)	(1 284 095)	(230 776)	492 090
Cash year end/monthly employees/supplier payments	18(1)(b)	3	0.7	0.3	(0.9)	0.6	(2.4)	(1.8)	2.7	0.9	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)(a)	4	222 828	(2 208 324)	(35 453)	58 786	38 367	38 367	29 412	106 377	379 164	597 987
Service charge rev % change - macro CPI-X target exclusive	18(1)(a,2)	5	N.A.	0.1%	0.1%	13.9%	(6.0%)	(6.0%)	(27.2%)	5.8%	1.6%	1.6%
Cash receipts % of Ratepayer & Other revenue	18(1)(a,2)	6	0.5%	0.3%	0.1%	36.1%	31.9%	31.9%	10.3%	89.7%	71.0%	84.0%
Debt impairment expense as a % of total billable revenue	18(1)(a,2)	7	21.0%	24.3%	12.7%	15.3%	13.4%	13.4%	0.0%	10.9%	10.1%	9.4%
Capital payments % of capital expenditure	18(1)(c,19)	8	60.1%	0.0%	49.3%	100.0%	79.8%	79.8%	37.2%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)(c)	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)(a)	10	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
Current consumer debtors % change - inc/(dec)	18(1)(a)	11	N.A.	41.0%	42.4%	(27.0%)	174.3%	0.0%	(28.5%)	15.8%	3.8%	(55.8%)
Long term receivables % change - inc/(dec)	18(1)(a)	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.9%	1.5%	6.0%	2.0%	2.7%	2.7%	3.1%	1.2%	14.9%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	8.6%	0.0%	5.3%	29.0%	23.3%	23.3%	0.0%	2.5%	28.2%	18.1%
<b>References</b>												
1. Positive cash balances indicative of minimum compliance - subject to 2												
2. Deduct cash and investment applications (defined) from cash balances												
3. Indicative of sufficient liquidity to meet average monthly operating payments												
4. Indicative of funded operational requirements												
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
6. Realistic average cash collection forecasts as % of annual billed revenue												
7. Realistic average increase in debt impairment (doubtful debt) provision												
8. Indicative of planned capital expenditure level & cash payment timing												
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing												
10. Substantiation of National/Province allocations included in budget												
11. Indicative of realistic current arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
12. Indicative of realistic long term arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection												
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection												
<b>Supporting indicators</b>												
% inc/total service charges (incl prop rates)	18(1)(a)		0.0%	6.0%	6.1%	19.9%	0.0%	0.0%	(21.2%)	11.8%	7.6%	7.6%
% inc Property Tax	18(1)(a)		0.0%	11.7%	0.5%	6.2%	0.0%	0.0%	(18.0%)	19.6%	4.6%	4.4%
% inc Service charges - Electricity	18(1)(a)		0.0%	(6.1%)	14.3%	35.9%	0.0%	0.0%	(25.0%)	11.3%	11.3%	11.3%
% inc Service charges - Water	18(1)(a)		0.0%	15.4%	(1.5%)	18.9%	0.0%	0.0%	(12.1%)	4.3%	4.6%	4.4%
% inc Service charges - Waste Water Management	18(1)(a)		0.0%	16.3%	4.5%	8.0%	0.0%	0.0%	(22.7%)	4.3%	4.6%	4.4%
% inc Service charges - Waste Management	18(1)(a)		0.0%	22.7%	4.5%	9.3%	0.0%	0.0%	(21.9%)	4.4%	4.4%	4.4%
% inc in Sale of Goods and Rendering of Services	18(1)(a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)(a)		575 750	610 182	647 201	776 143	776 143	776 143	611 517	867 448	933 524	1 004 737
Service charges	18(1)(a)		575 750	610 182	647 201	776 143	776 143	776 143	611 517	867 448	933 524	1 004 737
Property rates	18(1)(a)		181 646	202 863	203 786	216 442	216 442	216 442	177 911	258 951	270 863	282 781
Service charges - electricity revenue	18(1)(a)		240 824	226 104	258 528	351 451	351 451	351 451	263 429	391 236	435 524	484 825
Service charges - water revenue	18(1)(a)		64 326	74 237	73 096	86 882	86 882	86 882	76 341	90 618	94 787	96 957
Service charges - sanitation revenue	18(1)(a)		48 774	57 877	60 290	65 102	65 102	65 102	67 901	71 025	74 150	74 150
Service charges - refuse removal	18(1)(a)		40 181	49 300	51 501	56 266	56 266	56 266	49 933	58 742	61 326	64 025
Agency services	18(1)(a)		8 001	6 886	-	-	-	-	-	-	-	-
Capital expenditure excluding capital grant funding	18(1)(a)		3 236	-	9 909	15 700	33 532	33 532	19 139	-	0	0
Cash receipts from ratepayers	18(1)(a)		8 001	6 886	1 525	767 033	767 033	767 033	157 332	871 754	740 289	940 601
Ratepayer & Other revenue	18(1)(a)		1 553 669	2 363 659	1 919 349	2 126 858	2 407 913	2 407 913	1 530 001	972 333	1 043 234	1 119 274
Change in consumer debtors (current and non-current)	18(1)(a)		N/A	67 537	98 496	(89 389)	420 636	-	(188 905)	74 892	20 834	(317 574)
Operating and Capital Grant Revenue	20(1)(vi)		511 096	500 466	587 072	465 556	477 513	477 513	270 572	456 986	563 304	598 919
Capital expenditure - total	20(1)(vi)		5 383	-	104 149	199 628	522 504	522 504	160 875	162 093	255 909	277 682
Capital expenditure - renewal	20(1)(vi)		464	-	5 474	57 812	121 628	121 628	40 794	72 140	122 111	-
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY			-	-	-	-	-	-	-	-	-	-
DoRA capital grants total MFY			-	-	-	-	-	-	-	-	-	-
Provincial operating grants			-	-	-	-	-	-	-	-	-	-
Provincial capital grants			-	-	-	-	-	-	-	-	-	-
District Municipality grants			-	-	-	-	-	-	-	-	-	-
Total gazetted/advised national, provincial and district grants			-	-	-	-	-	-	-	-	-	-
Average annual collection rate (arrear inclusive)			-	-	-	-	-	-	-	-	-	-
<b>DoRA operating</b>												
Financial Management Grant			-	-	-	-	-	-	-	3 800	3 800	-
Epwp Workers Grant			-	-	-	-	-	-	-	-	-	-
Equitable Share			-	-	-	-	-	-	-	286 331	302 260	-
Municipal Infrastructure Operational Grant			-	-	-	-	-	-	-	3 189	3 461	-
			-	-	-	-	-	-	-	293 320	309 521	-
<b>DoRA capital</b>												
Municipal Infrastructure Grant			-	-	-	-	-	-	-	60 587	65 752	-
Integrated National Electrification Programme Grant			-	-	-	-	-	-	-	7 205	6 509	-
Water Service Infrastructure Grant			-	-	-	-	-	-	-	45 000	49 850	-
			-	-	-	-	-	-	-	112 792	122 111	-
<b>Trend</b>												
Change in consumer debtors (current and non-current)			N/A	67 537	98 496	(89 389)	420 636	-	(188 905)	74 892	20 834	(317 574)
<b>Total Operating Revenue</b>												
Total Operating Revenue			906 577	1 035 997	1 215 508	1 168 560	1 214 915	1 214 915	934 015	1 326 753	1 412 892	1 505 514
Total Operating Expenditure			987 184	3 502 639	1 416 865	1 293 702	1 372 921	1 372 921	904 603	1 382 469	1 289 637	1 185 210
Operating Performance Surplus/(Deficit)			(80 607)	(2 466 642)	(201 358)	(125 142)	(158 006)	(158 006)	29 412	(55 716)	123 255	320 305
<b>Cash and Cash Equivalents (30 June 2012)</b>												
Cash			73 183	-	-	-	-	-	-	73 183	-	-
<b>Revenue</b>												
% Increase in Total Operating Revenue				14.3%	17.3%	(3.9%)	4.0%	0.0%	(23.1%)	9.2%	6.5%	6.6%
% Increase in Property Rates Revenue				11.7%	0.5%	6.2%	0.0%	0.0%	(18.0%)	45.9%	4.6%	4.4%
% Increase in Electricity Revenue				(6.1%)	14.3%	35.9%	0.0%	0.0%	(25.0%)	11.3%	11.3%	11.3%
% Increase in Property Rates & Services Charges				6.0%	6.1%	19.9%	0.0%	0.0%	(21.2%)	11.8%	7.6%	7.6%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				0.0%	254.8%	(59.5%)	(8.7%)	6.1%	0.0%	(34.1%)	0.7%	(6.7%)
% Increase in Employee Costs				0.0%	6.6%	11.5%	6.9%	0.0%	0.0%	(16.7%)	5.1%	5.1%
% Increase in Electricity Bulk Purchases				0.0%	4.8%	64.5%	(5.7%)	12.2%	0.0%	(0.7%)	7.4%	(9.6%)
Average Cost Per Budgeted Employee Position (Remuneration)			0	219 202 408	534 209 487	540 960 556	547 511 982	452 008 657	504 562 298	568 441 607	604 552 538	764 934 958
Average Cost Per Councilor (Remuneration)			0	0	474 009 2384	538 145 8421	292 1363 143	0	315 558 4079	541 021 8684	296 338 1429	0
R&M % of PPE				0.9%	1.5%	6.0%	2.0%	2.7%	3.1%	1.2%	3.1%	14.9%
Asset Renewal and R&M as a % of PPE				0.9%	1.5%	7.9%	4.9%	10.2%	10.2%	8.7%	7.3%	106.0%
Debt Impairment % of Total Billable Revenue				21.0%	24.3%	12.7%	15.3%	13.4%	0.0%	10.9%	10.1%	9.4%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			3 236	-	9 909	15 700	33 532	33 532	19 139	-	0	0
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			2 147	-	94 241	183 928	488 972	488 972	141 736	162 093	255 909	277 682
Internally Generated funds % of Non Grant Funding			100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			39.9%	0.0%	90.5%	92.1%	93.6%	93.6%	88.1%	100.0%	100.0%	100.0%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			5 383	-	104 149	199 628	522 504	522 504	160 875	162 093	255 909	277 682
Asset Renewal			464	-	45 452	87 812	244 870	244 870	-	139 200	202 140	252 974
Asset Renewal % of Total Capital Expenditure			8.6%	0.0%	43.6%	44.0%	46.9%	46.9%	0.0%	85.9%	79.0%	91.1%
<b>Cash</b>												
Cash Receipts as a % of Total Operating Revenue			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cash Coverage Ratio			0	0	(0)	0	(0)	(0)	0	0	-	-
<b>Borrowing</b>												
Most recent Credit Rating										0	-	-
Capital Charges to Operating			8.8%	1.4%	9.4%	2.2%	1.6%	1.6%	0.5%	1.6%	1.7%	1.9%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Uncommitted reserves after												

**MP302 Msukaligwa - Supporting Table SA11 Property rates summary**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Valuation:</b>	1									
Date of valuation:		2000/01/01	2024/07/01	2000/01/01	2000/01/01					
Financial year valuation used		0	0	0	0			0		
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
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)										
Implementation time of new valuation roll (mths)										
No. of properties	5	-	-	-	-	-	-	-	-	-
No. of sectional title values	5	-	-	-	-	-	-	-	-	-
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	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation										
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>		-	-	-	0	0	0	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5		No		No	No	No	No	No	
Limit on annual rate increase (s20)? (Y/N)			No		No	No	No	No	No	
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)		0,0%	0,0%	0,0%	0,0%		0,0%			
<b>Rate revenue:</b>										
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)		-	-	-	0	0	0	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	0	0	0	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	0	0	0	-	-	-

**References**

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

**MP302 Msukaligwa - 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)
<b>Current Year 2024/25</b>												
<b>Valuation:</b>												
No. of properties		3 400	111	67	24 685	–	158	160	577	4 945	–	–
No. of sectional title property values		–	–	–	31	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	1	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	15 351 510	–	–	–	–	–	–	–
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)		4	4	4	4	–	4	–	4	–	–	–
Frequency of valuation (select)		5	5	5	5	–	5	–	5	–	–	–
Method of valuation used (select)		Market	Market	Market	Market	–	Market	–	Market	–	–	–
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	–	Land & Impr.	–	Land & Impr.	–	–	–
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	–	No	–	No	–	–	–
Flat rate used? (Y/N)		No	No	No	No	–	No	–	No	–	–	–
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	–	Uniform	–	Uniform	–	–	–
<b>Valuation reductions:</b>												
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)		–	–	–	–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
<b>Rating:</b>												
Average rate	3	2,625860	2,625860	0,002375	1,050410	–	0,262510	2,625860	0,262510	2,625860	–	–
Rate revenue budget (R'000)		69 460	–	1 668	80 747	–	20 161	–	–	–	–	–
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4	80,0%	80,0%	80,0%	80,0%	0,0%	80,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)												
Phase-in reductions/discounts (R'000)												
<b>Total rebates, exemptns, reductns, discs (R'000)</b>												

**References**

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

**MP302 Msukaligwa - 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)
<b>Budget Year 2025/26</b>												
<b>Valuation:</b>												
No. of properties		3 400	111	67	24 685	–	158	–	577	–	–	–
No. of sectional title property values		–	–	–	31	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	1	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	15 351 510	–	–	–	–	–	–	–
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)		4	4	4	4		4		4			
Frequency of valuation (select)		5	5	5	5		5		5			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No		No		No			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform		Uniform		Uniform			
<b>Valuation reductions:</b>												
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	–	–	–	–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
<b>Rating:</b>												
Average rate	3	2,625860	2,625860	0,002375	1,050410	–	0,262510	–	0,262510	–	–	–
Rate revenue budget (R'000)		69 460	–	1 668	80 747	–	20 161	–	–	–	–	–
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4	80,0%	80,0%	80,0%	80,0%	0,0%	80,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)												
Phase-in reductions/discounts (R'000)												
<b>Total rebates, exemptns, reductns, discs (R'000)</b>												

**References**

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





Volumetric charge - Block 4 (c/kl)								
<b>Other</b>	2	(fill in structure)						
<b>Electricity tariffs</b>								
<b>Domestic</b>								
Basic charge/fixed fee (Rands/month)		249	-	-	-	210	-	-
Service point - vacant land (Rands/month)		250	-	-	-	210	-	-
FBE		(how is this targeted?)						
Life-line tariff - meter		1.39Above	-	-	-	1	-	-
Life-line tariff - prepaid		Up to 20Amp <=50kWh	-	-	-	1	-	-
Flat rate tariff - meter (c/kwh)								
Flat rate tariff - prepaid(c/kwh)								
Meter - IBT Block 1 (c/kwh)		1.39Above 20Amp<=50kWh	-	-	-	1	-	-
Meter - IBT Block 2 (c/kwh)		Above 20Amp 51-350kWh	-	-	-	2	-	-
Meter - IBT Block 3 (c/kwh)		Above 20Amp 351-600kWh	-	-	-	2	-	-
Meter - IBT Block 4 (c/kwh)		Above >600 kwh	-	-	-	3	-	-
Meter - IBT Block 5 (c/kwh)		09Above >600 kwh	-	-	-	3	-	-
Prepaid - IBT Block 1 (c/kwh)		Above 20Amp<=50kWh	-	-	-	1	-	-
Prepaid - IBT Block 2 (c/kwh)		Above 20Amp 51-350 kwh	-	-	-	2	-	-
Prepaid - IBT Block 3 (c/kwh)		Above 351-600 kwh	-	-	-	3	-	-
Prepaid - IBT Block 4 (c/kwh)		Above >600 kwh	-	-	-	3	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)						
<b>Other</b>	2							
<b>Waste management tariffs</b>								
<b>Domestic</b>								
Street cleaning charge			-	-	-	137	-	-
Basic charge/fixed fee								
80l bin - once a week								
250l bin - once a week								

**References**

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

MP302 Msukaligwa - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Exemptions, reductions and rebates (Rands)</b>									
[Insert lines as applicable]									
<b>Water tariffs</b>									
Availability Charge			-	-	-	-	-	-	-
Normal Availability - Business And Government			-	-	-	-	-	-	-
<b>Waste water tariffs</b>									
Business Properties			-	-	-	129	-	-	-
<b>Electricity tariffs</b>									
Availability Charge		26	-	-	-	7 080	-	-	-

**MP302 Msukaligwa - Supporting Table SA14 Household bills**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
<b>Rand/cent</b>												
<b>Monthly Account for Household - 'Middle Income Range'</b>	1											
<b>Rates and services charges:</b>												
Property rates		-	-	-	-	-	-	3,7%	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	16,9%	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	16,0%	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	6,7%	-	-	-	-
Water: Consumption		-	-	-	-	-	-	6,1%	-	-	-	-
Sanitation		-	-	-	-	-	-	5,9%	-	-	-	-
Refuse removal		-	-	-	-	-	-	6,1%	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		-	-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	(4,1%)	-	-	-	-
<b>Total large household bill:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>% increase/-decrease</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Monthly Account for Household - 'Affordable Range'</b>	2											
<b>Rates and services charges:</b>												
Property rates		-	-	-	-	-	-	(91,2%)	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	25,3%	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		-	-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>% increase/-decrease</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3											
<b>Rates and services charges:</b>												
Property rates		-	-	-	-	-	-	(84,4%)	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	(85,6%)	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	(63,3%)	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		-	-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>% increase/-decrease</b>		-	-	-	-	-	-	-	-	-	-	-

**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)

**MP302 Msukaligwa - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		(49 789)	-	-	5 245	5 245	5 245	-	-	-
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
<b>Municipality sub-total</b>	1	(49 789)	-	-	5 245	5 245	5 245	-	-	-
<b>Entities</b>										
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										
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		(49 789)	-	-	5 245	5 245	5 245	-	-	-

MP302 Msukaligwa - Supporting Table SA16 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												
<b>Parent municipality</b>														
Municipality sub-total										#REF!		#REF!	#REF!	#REF!
<b>Entities</b>														
N/A														-
														-
														-
														-
Entities sub-total										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	1									#REF!		#REF!	#REF!	#REF!

References

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

**MP302 Msukaligwa - Supporting Table SA17 Borrowing**

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans		43	43	43	-	-	-	43	-	-
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		1 180	-	2 602	-	(2 406)	(2 406)	2 602	-	-
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	<b>1 223</b>	<b>43</b>	<b>2 646</b>	<b>-</b>	<b>(2 406)</b>	<b>(2 406)</b>	<b>2 646</b>	<b>-</b>	<b>-</b>
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Borrowing</b>	1	<b>1 223</b>	<b>43</b>	<b>2 646</b>	<b>-</b>	<b>(2 406)</b>	<b>(2 406)</b>	<b>2 646</b>	<b>-</b>	<b>-</b>
<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
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										
<b>Municipality sub-total</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Unspent Borrowing</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**References**

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

**MP302 Msukaligwa - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		207 210	235 289	411 229	278 469	277 982	277 982	294 895	307 395	321 237
Local Government Equitable Share		199 442	227 520	403 584	270 341	270 341	270 341	285 986	300 145	313 730
Expanded Public Works Programme Integrated Grant		1 986	1 766	1 511	1 285	1 285	1 285	1 930	–	–
Local Government Financial Management Grant		3 000	3 000	3 000	3 800	3 800	3 800	3 800	3 800	3 900
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
<b>Provincial Government:</b>		–	–	7 208	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	7 208	–	–	–	–	–	–
<b>District Municipality:</b>		–	6 787	–	–	–	–	–	–	–
Specify (Add grant description)		–	6 787	–	–	–	–	–	–	–
<b>Other grant providers:</b>		452	311	18 267	3 159	3 159	3 159	–	–	–
Education Training and Development Practices SETA		452	311	2 028	3 159	3 159	3 159	–	–	–
State Information Technology Agency (SITA)		–	–	16 239	–	–	–	–	–	–
<b>Total Operating Transfers and Grants</b>	5	207 661	242 386	436 704	281 627	281 140	281 140	294 895	307 395	321 237
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		303 435	255 867	148 454	183 928	196 372	196 372	162 093	255 909	277 682
Energy Efficiency and Demand Side Management Grant		–	4 000	7 000	4 000	1 200	1 200	4 000	4 000	–
Integrated National Electrification Programme Grant		10 000	–	6 800	2 116	2 116	2 116	2 691	6 509	6 803
Municipal Disaster Relief Grant		–	–	6 420	–	14 500	14 500	–	–	–
Municipal Infrastructure Grant		92 856	117 052	85 356	87 812	78 556	78 556	105 402	115 400	120 879
Regional Bulk Infrastructure Grant		200 579	134 814	42 877	90 000	100 000	100 000	50 000	130 000	150 000
<b>Provincial Government:</b>		–	–	1 212	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	1 212	–	–	–	–	–	–
Infrastructure Grant		–	–	–	–	–	–	–	–	–
<b>District Municipality:</b>		–	2 214	703	–	–	–	–	–	–
Specify (Add grant description)		–	2 214	703	–	–	–	–	–	–
<b>Other grant providers:</b>		–	238	15 537	–	–	–	–	–	–
Unspecified		–	238	15 537	–	–	–	–	–	–
<b>Total Capital Transfers and Grants</b>	5	303 435	258 318	165 905	183 928	196 372	196 372	162 093	255 909	277 682
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		511 096	500 704	602 609	465 556	477 513	477 513	456 988	563 304	598 919

**References**

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

MP302 Msukaligwa - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		9 473	5 574	36 936	14 627	10 896	10 896	10 800	10 642	11 150
Local Government Equitable Share		–	–	–	–	15	15	15	8	8
Expanded Public Works Programme Integrated Grant		2 146	2 587	2 473	4 392	4 274	4 274	4 490	4 706	4 945
Local Government Financial Management Grant		3 226	(703)	2 875	6 264	2 864	2 864	2 345	1 844	1 909
Municipal Disaster Relief Grant		486	30	0	252	48	48	59	29	29
Municipal Infrastructure Grant		3 615	3 660	31 587	3 721	3 695	3 695	3 891	4 056	4 260
<b>Provincial Government:</b>		–	–	7 208	–	5 243	5 243	5 243	2 622	2 622
Capacity Building and Other Grants		–	–	7 208	–	5 243	5 243	5 243	2 622	2 622
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>		3	–	–	5	5	5	5	2	2
<i>Education Training and Development Practices SETA</i>		3	–	–	5	5	5	5	2	2
<b>Total operating expenditure of Transfers and Grants:</b>		<b>9 476</b>	<b>5 574</b>	<b>44 144</b>	<b>14 632</b>	<b>16 144</b>	<b>16 144</b>	<b>16 047</b>	<b>13 266</b>	<b>13 774</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		2 147	–	94 241	183 928	474 472	474 472	162 093	255 909	277 682
Energy Efficiency and Demand Side Management Grant		–	–	–	–	6 800	6 800	4 000	4 000	–
Integrated National Electrification Programme Grant		–	–	1 710	6 116	8 232	8 232	2 691	6 509	6 803
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	112	90 000	99 376	99 376	–	–	–
Municipal Infrastructure Grant		2 147	–	71 276	57 812	259 867	259 867	60 402	65 550	68 536
Regional Bulk Infrastructure Grant		–	–	–	–	40 197	40 197	50 000	130 000	150 000
Water Services Infrastructure Grant		–	–	21 142	30 000	60 000	60 000	45 000	49 850	52 343
<b>Provincial Government:</b>		–	–	–	–	14 500	14 500	–	–	–
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	–	–	–	14 500	14 500	–	–	–
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
<i>Unspecified</i>		–	–	–	–	–	–	–	–	–
<b>Total capital expenditure of Transfers and Grants</b>		<b>2 147</b>	<b>–</b>	<b>94 241</b>	<b>183 928</b>	<b>488 972</b>	<b>488 972</b>	<b>162 093</b>	<b>255 909</b>	<b>277 682</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>11 623</b>	<b>5 574</b>	<b>138 385</b>	<b>198 560</b>	<b>505 116</b>	<b>505 116</b>	<b>178 140</b>	<b>269 175</b>	<b>291 456</b>

References

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

**MP302 Msukaligwa - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year		(588)	(200 579)	(375 579)	–	–	–	(418 579)	–	–
Current year receipts		(289 167)	(182 000)	(51 489)	(8 128)	(5 085)	(5 085)	(8 485)	(3 800)	–
Repayment of grants		588	–	–	–	–	–	–	–	–
<b>Conditions met - transferred to revenue</b>		<b>(378 429)</b>	<b>(389 579)</b>	<b>(435 557)</b>	<b>(16 256)</b>	<b>(10 170)</b>	<b>(10 170)</b>	<b>(435 550)</b>	<b>(7 600)</b>	<b>–</b>
Conditions still to be met - transferred to liabilities		88 087	7 000	8 489	8 128	5 085	5 085	8 485	3 800	–
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		(136)	(392)	(1 237)	–	(1 181)	(1 181)	(1 181)	–	–
Current year receipts		–	(1 156)	(1 972)	(3 159)	(734)	(734)	(3 298)	(3 461)	–
<b>Conditions met - transferred to revenue</b>		<b>(136)</b>	<b>(1 858)</b>	<b>(5 237)</b>	<b>(6 317)</b>	<b>(5 011)</b>	<b>(5 011)</b>	<b>(7 776)</b>	<b>(6 921)</b>	<b>–</b>
Conditions still to be met - transferred to liabilities		–	311	2 028	3 159	3 096	3 096	3 298	3 461	–
<b>Total operating transfers and grants revenue</b>		<b>(378 566)</b>	<b>(391 437)</b>	<b>(440 794)</b>	<b>(22 573)</b>	<b>(15 181)</b>	<b>(15 181)</b>	<b>(443 326)</b>	<b>(14 521)</b>	<b>–</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>88 087</b>	<b>7 311</b>	<b>10 517</b>	<b>11 286</b>	<b>8 181</b>	<b>8 181</b>	<b>11 783</b>	<b>7 261</b>	<b>–</b>
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year		(317)	200 579	332 793	–	(49 776)	(49 776)	368 802	–	–
Current year receipts		(105 638)	(129 555)	(109 791)	(183 928)	(201 471)	(201 471)	(162 093)	(256 111)	(277 682)
<b>Conditions met - transferred to revenue</b>		<b>(412 172)</b>	<b>(190 745)</b>	<b>77 201</b>	<b>(367 857)</b>	<b>(452 718)</b>	<b>(452 718)</b>	<b>149 998</b>	<b>(512 223)</b>	<b>(555 364)</b>
Conditions still to be met - transferred to liabilities		306 217	261 769	145 800	183 928	201 471	201 471	56 711	256 111	277 682
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		(700)	(700)	(700)	(700)	(700)	(700)	(700)	(700)	–
Current year receipts		–	–	–	–	–	–	–	–	–
<b>Conditions met - transferred to revenue</b>		<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>–</b>
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
<b>Total capital transfers and grants revenue</b>		<b>(412 872)</b>	<b>(191 445)</b>	<b>76 501</b>	<b>(368 557)</b>	<b>(453 418)</b>	<b>(453 418)</b>	<b>149 298</b>	<b>(512 923)</b>	<b>(555 364)</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>306 217</b>	<b>261 769</b>	<b>145 800</b>	<b>183 928</b>	<b>201 471</b>	<b>201 471</b>	<b>56 711</b>	<b>256 111</b>	<b>277 682</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>(791 437)</b>	<b>(582 883)</b>	<b>(364 293)</b>	<b>(391 129)</b>	<b>(468 599)</b>	<b>(468 599)</b>	<b>(294 028)</b>	<b>(527 444)</b>	<b>(555 364)</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>394 303</b>	<b>269 079</b>	<b>156 317</b>	<b>195 215</b>	<b>209 652</b>	<b>209 652</b>	<b>68 494</b>	<b>263 372</b>	<b>277 682</b>

**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

MP302 Msukaligwa - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Cash Transfers to other municipalities</b> <i>Insert description</i>	1										
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>	2										
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>	3										
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
<b>Total Cash Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b> <i>Hh Ssp Soc Ass: Social Relief</i>		-	-	0	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	0	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	-	-	0	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other municipalities</b>	1										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>	2										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>	3										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>	4										
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>	5										
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	-	-	0	-	-	-	-	-	-	-

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



<b>Senior Managers of Entities</b>										
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										
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
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										
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		264 458	282 784	313 976	336 910	336 910	336 910	353 096	370 104	387 976
<b>% increase</b>	4		6,9%	11,0%	7,3%	0,0%	-	4,8%	4,8%	4,8%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	248 969	265 422	295 952	316 461	316 461	316 461	332 537	349 430	367 181

**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



MP302 Msukaligwa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>											
Councillors (Political Office Bearers plus Other Councillors)			38	7	-	38	7	-	38	7	-
Board Members of municipal entities		4									
<b>Municipal employees</b>											
Municipal Manager and Senior Managers		5									
Other Managers		3	5	-	5	5	-	5	5	-	5
Professionals		7	35	35	-	35	35	-	35	35	41
Finance			26	24	2	26	24	2	26	24	2
Spatial/town planning											
Information Technology			2	-	2	2	-	2	2	-	2
Roads											
Electricity											
Water											
Sanitation											
Refuse			2	2	-	2	2	-	2	2	-
Other			22	22	-	22	22	-	22	22	-
Technicians			62	62	-	62	62	-	62	62	-
Finance											
Spatial/town planning			1	1	-	1	1	-	1	1	-
Information Technology											
Roads			1	1	-	1	1	-	1	1	-
Electricity			15	15	-	15	15	-	15	15	-
Water			17	17	-	17	17	-	17	17	-
Sanitation			9	9	-	9	9	-	9	9	-
Refuse											
Other			19	19	-	19	19	-	19	19	-
Clerks (Clerical and administrative)			96	96	-	96	96	-	96	96	-
Service and sales workers			67	67	-	67	67	-	67	67	-
Skilled agricultural and fishery workers			3	3	-	3	3	-	3	3	-
Craft and related trades											
Plant and Machine Operators			38	38	-	38	38	-	38	38	-
Elementary Occupations			253	253	-	253	253	-	253	253	-
<b>TOTAL PERSONNEL NUMBERS</b>		9	<b>623</b>	<b>585</b>	<b>7</b>	<b>623</b>	<b>585</b>	<b>7</b>	<b>623</b>	<b>585</b>	<b>48</b>
<b>% increase</b>											585,7%
<b>Total municipal employees headcount</b>		6, 10	<b>698</b>	<b>660</b>	<b>7</b>	<b>698</b>	<b>660</b>	<b>7</b>	<b>698</b>	<b>660</b>	<b>48</b>
Finance personnel headcount		8, 10	<b>67</b>	<b>67</b>	<b>-</b>	<b>67</b>	<b>67</b>	<b>-</b>	<b>67</b>	<b>67</b>	<b>-</b>
Human Resources personnel headcount		8, 10	<b>8</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>

References

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

MP302 Msukaligwa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
<b>R thousand</b>																	
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity		32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	391 236	435 524	484 825	
Service charges - Water		7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	90 618	94 787	98 957	
Service charges - Waste Water Management		5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	67 901	71 025	74 150	
Service charges - Waste Management		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	58 742	61 326	64 025	
Sale of Goods and Rendering of Services		935	935	935	935	935	935	935	935	935	935	935	935	11 224	11 740	12 257	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	38 133	39 887	41 642	
Interest earned from Current and Non Current Assets		456	456	456	456	456	456	456	456	456	456	456	456	5 471	5 722	5 974	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
Rental from Fixed Assets		288	288	288	288	288	288	288	288	288	288	288	288	3 453	3 612	3 771	
Licence and permits		8	8	8	8	8	8	8	8	8	8	8	8	98	102	107	
<b>Special rating levies</b>																	
Operational Revenue		3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	44 333	46 372	48 412	
<b>Non-Exchange Revenue</b>																	
Property rates		21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	258 951	270 863	282 781	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	49 231	51 495	53 761	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	294 895	307 395	321 237	
Interest		1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	12 466	13 039	13 613	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contrib)</b>		<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>110 563</b>	<b>1 326 753</b>	<b>1 412 892</b>	<b>1 505 514</b>	
<b>Expenditure</b>																	
Employee related costs		27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 709	332 538	349 431	367 182	
Remuneration of councillors		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	20 559	20 674	20 794	
Bulk purchases - electricity		38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	460 250	494 078	446 647	
Inventory consumed		9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	117 003	74 867	-	
Debt impairment		7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	94 135	94 135	94 135	
Depreciation and amortisation		10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	128 379	128 379	128 379	
Interest		1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	22 041	22 041	22 041	
Contracted services		10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 400	124 809	62 628	62 628	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off		46	46	46	46	46	46	46	46	46	46	46	46	552	552	552	
Operational costs		6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 849	82 202	42 851	42 851	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 201</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 185 210</b>	
<b>Surplus/(Deficit)</b>		<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 643)</b>	<b>(4 638)</b>	<b>(55 716)</b>	<b>123 255</b>	<b>320 305</b>	
Transfers and subsidies - capital (monetary allocations)		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after income tax</b>		<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>597 987</b>	

References

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

**MP302 Msukaligwa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue by Vote</b>																
Vote 01 - Executive & Council		27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	332 928	350 008	366 086
Vote 02 - Finance & Administration		27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	325 927	340 744	355 670
Vote 03 -		24	24	24	24	24	24	24	24	24	24	24	(260)	-	-	-
Vote 04 - Sport And Recreation		4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	(50 125)	284	297	310
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	54 991	54 991	57 521	60 052
Vote 06 - Housing		511	511	511	511	511	511	511	511	511	511	511	(5 619)	-	-	-
Vote 07 - Health		106	106	106	106	106	106	106	106	106	106	106	(1 171)	-	-	-
Vote 08 - Planning And Development		33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	(367 624)	6 130	6 412	6 694
Vote 09 - Community & Social Services		17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	(193 897)	1 278	1 336	1 395
Vote 10 - Electricity		6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	337 881	407 731	456 288	502 334
Vote 11 - Water Management		5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	151 814	212 918	302 782	330 486
Vote 12 - Waste Water Management		302	302	302	302	302	302	302	302	302	302	302	72 874	76 200	79 705	83 212
Vote 13 - Waste Management		14	14	14	14	14	14	14	14	14	14	14	66 501	66 659	69 608	72 670
Vote 14 - Road Transport													3 629	3 629	3 920	4 098
Vote 15 - Other													172	172	180	188
<b>Total Revenue by Vote</b>		<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>124 070</b>	<b>1 488 846</b>	<b>1 668 801</b>	<b>1 783 196</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Executive & Council		6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	83 488	74 453	76 113
Vote 02 - Finance & Administration		14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 888	178 671	141 916	146 588
Vote 03 -		1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	(12 216)	-	-	-
Vote 04 - Sport And Recreation		2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	(17 308)	13 326	13 194	13 380
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	33 418	33 418	32 434	33 840
Vote 06 - Housing		1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	(20 060)	-	-	-
Vote 07 - Health		8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	(90 818)	-	-	-
Vote 08 - Planning And Development		47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	(496 497)	21 883	21 161	22 152
Vote 09 - Community & Social Services		10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	(13 097)	99 073	74 661	76 793
Vote 10 - Electricity		10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	446 696	565 506	575 112	528 984
Vote 11 - Water Management		3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	84 705	122 367	99 039	100 121
Vote 12 - Waste Water Management		6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	54 922	129 610	128 486	129 331
Vote 13 - Waste Management		1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	29 569	41 085	40 218	41 780
Vote 14 - Road Transport													81 478	81 478	75 810	77 176
Vote 15 - Other													12 563	12 563	13 153	13 819
<b>Total Expenditure by Vote</b>		<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>115 206</b>	<b>1 382 469</b>	<b>1 289 637</b>	<b>1 260 077</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>523 119</b>
Income Tax													-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 864</b>	<b>8 870</b>	<b>106 377</b>	<b>379 164</b>	<b>523 119</b>

**References**

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

**MP302 Msukaligwa - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)**

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	658 855	690 752	721 756
Executive and council		27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	332 928	350 008	366 086
Finance and administration		27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	325 927	340 744	355 670
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	59 779	62 529	65 280
Community and social services		101	101	101	101	101	101	101	101	101	101	101	102	1 217	1 273	1 329
Sport and recreation		29	29	29	29	29	29	29	29	29	29	29	29	344	360	376
Public safety		4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	54 991	57 521	60 052
Housing		269	269	269	269	269	269	269	269	269	269	269	269	3 226	3 375	3 523
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		544	544	544	544	544	544	544	544	544	544	544	544	6 532	6 957	7 269
Planning and development		507	507	507	507	507	507	507	507	507	507	507	507	6 083	6 487	6 778
Road transport		37	37	37	37	37	37	37	37	37	37	37	37	450	470	491
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	763 508	908 383	988 703
Energy sources		33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	407 731	456 288	502 334
Water management		17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	212 918	302 782	330 486
Waste water management		6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	76 200	79 705	83 212
Waste management		5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	66 659	69 608	72 670
<b>Other</b>		14	14	14	14	14	14	14	14	14	14	14	14	172	180	188
<b>Total Revenue - Functional</b>		124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 071	1 488 846	1 668 801	1 783 196
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 291	267 513	222 502	229 169
Executive and council		7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 296	87 563	74 432	75 893
Finance and administration		14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 995	179 951	148 070	153 276
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 429	149 161	123 800	127 702
Community and social services		7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 355	88 266	63 612	65 198
Sport and recreation		1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 852	22 233	22 319	22 958
Public safety		2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	33 418	32 434	33 840
Housing		432	432	432	432	432	432	432	432	432	432	432	432	5 185	5 406	5 678
Health		5	5	5	5	5	5	5	5	5	5	5	5	59	29	29
<b>Economic and environmental services</b>		8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 935	8 935	107 226	100 481	102 990
Planning and development		2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 122	2 122	25 475	24 304	25 425
Road transport		6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 812	81 751	76 177	77 565
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	858 568	842 854	800 216
Energy sources		47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	565 506	575 112	528 984
Water management		10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	122 367	99 039	100 121
Waste water management		10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	129 610	128 486	129 331
Waste management		3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	41 085	40 218	41 780
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>		115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 201	1 382 469	1 289 637	1 260 077
<b>Surplus/(Deficit) before assoc.</b>		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	523 119
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	523 119

**References**

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

**MP302 Msukaligwa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-	6 691	6 691	10 509	6 803	
Vote 11 - Water Management		-	-	-	-	-	-	-	-	-	-	16 976	16 976	45 748	19 328	
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	107 342	107 342	195 631	174 196	
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	22 270	22 270	0	1 954	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	153 279	153 279	251 888	202 281	
<b>Single-year expenditure to be appropriated</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 02 - Finance & Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	4 832	
Vote 12 - Waste Water Management		575	575	575	575	575	575	575	575	575	575	575	6 897	-	55 525	
Vote 13 - Waste Management		160	160	160	160	160	160	160	160	160	160	160	1 917	4 021	15 043	
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	0	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>	2	735	735	735	735	735	735	735	735	735	735	734	8 814	4 021	75 401	
<b>Total Capital Expenditure</b>	2	735	735	735	735	735	735	735	735	735	735	154 013	162 093	255 909	277 682	

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

**MP302 Msukaligwa - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 270	0	1 954
Planning and development		1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 270	0	1 954
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	139 823	255 909	275 728
Energy sources		558	558	558	558	558	558	558	558	558	558	558	558	6 691	10 509	6 803
Water management		1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	16 976	45 748	24 160
Waste water management		9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	114 239	195 631	229 721
Waste management		160	160	160	160	160	160	160	160	160	160	160	160	1 917	4 021	15 043
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	2	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
<b>Funded by:</b>																
National Government		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (financially allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
<b>Total Capital Funding</b>		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682

**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

MP302 Msukaigwa - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>															
<b>Cash Receipts By Source</b>															
Property rates	-	-	-	-	-	-	-	-	-	-	-	201 982	201 982	189 450	212 086
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	387 720	387 720	324 201	521 232
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	68 029	68 029	73 502	74 218
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	51 070	51 070	43 734	55 717
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	44 057	44 057	49 249	48 019
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	3 454	3 454	3 612	3 352
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	5 476	5 476	5 739	41 642
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	28 627	28 627	43 079	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	210	210	219	229
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	98	98	102	107
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	-	-	-	-	-	-	-	-	-	-	-	297 769	297 769	307 406	313 730
Other revenue	-	-	-	-	-	-	-	-	-	-	-	115 135	115 135	56 218	25 641
<b>Cash Receipts by Source</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1 203 626</b>	<b>1 203 626</b>	<b>1 096 512</b>	<b>1 295 973</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-	-	162 093	162 093	256 111	277 682
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1 365 719</b>	<b>1 365 719</b>	<b>1 352 623</b>	<b>1 573 655</b>
<b>Cash Payments by Type</b>															
Employee related costs	-	-	-	-	-	-	-	-	-	-	-	324 656	324 656	336 866	362 358
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	21 401	21 401	22 374	20 794
Interest	-	-	-	-	-	-	-	-	-	-	-	30 376	30 376	31 774	22 041
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	473 986	473 986	414 433	-
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	76 712	76 712	294 697	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	67 098	67 098	-	62 628
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	195 549	195 549	90 084	586 406
<b>Cash Payments by Type</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1 189 778</b>	<b>1 189 778</b>	<b>1 190 228</b>	<b>1 054 226</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	162 093	162 093	255 909	277 682
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1 351 871</b>	<b>1 351 871</b>	<b>1 446 137</b>	<b>1 331 908</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>															
Cash/cash equivalents at the month/year begin:	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	13 848	13 848	(93 514)	241 747
Cash/cash equivalents at the month/year end:	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	59 335	73 183	73 183	(20 331)	221 415

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.



**MP302 Msukaligwa - Supporting Table SA32 List of external mechanisms**

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

References

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

**MP302 Msukaligwa - Supporting Table SA33 Contracts having future budgetary implications**

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

References

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



<b>Community Assets</b>	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	759	-	-	3 000	3 690	3 690	-	-	-	
Computer Equipment	759	-	-	3 000	3 690	3 690	-	-	-	
<b>Furniture and Office Equipment</b>	140	-	-	2 000	2 419	2 419	-	-	-	
Furniture and Office Equipment	140	-	-	2 000	2 419	2 419	-	-	-	
<b>Machinery and Equipment</b>	576	-	-	-	-	-	-	-	-	
Machinery and Equipment	576	-	-	-	-	-	-	-	-	
<b>Transport Assets</b>	3 445	-	-	90 700	101 781	101 781	1 917	4 021	15 043	
Transport Assets	3 445	-	-	90 700	101 781	101 781	1 917	4 021	15 043	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	1	4 919	-	58 697	111 816	277 634	277 634	22 893	53 769	24 708

**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 (SA34c) must reconcile to total capital exp





MP302 Msukaligwa - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		12 845	21 206	51 025	26 664	43 823	43 823	35 823	18 135	18 135
Roads Infrastructure		2 578	1 156	6 435	10 369	9 636	9 636	9 636	4 818	4 818
Roads										
Road Structures		2 578	938	6 381	9 636	9 636	9 636	9 636	4 818	4 818
Road Furniture		-	219	54	733	0	0	0	0	0
Capital Spares										
Storm water Infrastructure		-	-	-	602	0	0	0	0	0
Drainage Collection		-	-	-	602	0	0	0	0	0
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Water Supply Infrastructure		2 481	6 957	12 162	9 224	16 719	16 719	12 719	6 359	6 359
Dams and Weirs										
Boreholes		918	105	8	6	0	0	0	0	0
Reservoirs		1 564	6 851	12 154	9 219	16 719	16 719	12 719	6 359	6 359
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		348	169	297	447	447	447	447	447	447
Pump Station		348	169	297	447	447	447	447	447	447
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										
<b>Community Assets</b>		<b>189</b>	<b>975</b>	<b>2 528</b>	<b>3 559</b>	<b>11 219</b>	<b>11 219</b>	<b>9 219</b>	<b>4 610</b>	<b>4 610</b>
Community Facilities		189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria		12	403	2 203	3 141	10 861	10 861	8 861	4 431	4 431

Police										
Parks	177	572	325	418	358	358	358	179	179	
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										
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
<b>Other assets</b>	<b>319</b>	<b>213</b>	<b>945</b>	<b>6 853</b>	<b>4 582</b>	<b>4 582</b>	<b>4 853</b>	<b>2 426</b>	<b>2 426</b>	
Operational Buildings	319	213	945	6 853	4 582	4 582	4 853	2 426	2 426	
Municipal Offices	319	213	945	6 853	4 582	4 582	4 853	2 426	2 426	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing										
Social Housing										
Capital Spares										
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets										
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	
Computer Equipment										
<b>Furniture and Office Equipment</b>	-	-	-	5 000	-	-	-	-	-	
Furniture and Office Equipment				5 000						
<b>Machinery and Equipment</b>	4 083	7 483	9 718	11 669	20 143	20 143	20 236	10 118	10 118	
Machinery and Equipment	4 083	7 483	9 718	11 669	20 143	20 143	20 236	10 118	10 118	
<b>Transport Assets</b>	3 542	5 431	74 828	5 654	6 635	6 635	6 296	5 958	5 958	
Transport Assets	3 542	5 431	74 828	5 654	6 635	6 635	6 296	5 958	5 958	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land										
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals										
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection										
Zoological plants and animals										
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection										
Zoological plants and animals										
<b>Total Repairs and Maintenance Expenditure</b>	<b>1</b>	<b>20 979</b>	<b>35 308</b>	<b>139 045</b>	<b>59 398</b>	<b>86 402</b>	<b>86 402</b>	<b>76 427</b>	<b>41 246</b>	<b>41 246</b>
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		0.9%	1.5%	6.0%	2.0%	2.7%	2.7%	3.1%	1.2%	14.9%
<b>R&amp;M as % Operating Expenditure</b>		2.1%	1.0%	9.8%	4.6%	6.3%	6.3%	8.4%	3.0%	3.2%
<b>References</b>										

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



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									
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
<b>Other assets</b>	4 675	4 745	5 031	5 450	5 450	5 450	5 450	5 450	5 450
Operational Buildings	4 675	4 745	5 031	5 450	5 450	5 450	5 450	5 450	5 450
Municipal Offices	4 675	4 745	4 397	5 450	5 450	5 450	5 450	5 450	5 450
Pay/Enquiry Points									
Building Plan Offices	-	-	635	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards									
Stores									
Laboratories									
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
<b>Intangible Assets</b>	-	-	5	-	-	-	-	-	-
Servitudes	-	-	5	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
<b>Computer Equipment</b>	826	1 049	1 145	651	651	651	651	651	651
Computer Equipment	826	1 049	1 145	651	651	651	651	651	651
<b>Furniture and Office Equipment</b>	3 100	2 672	1 686	2 823	2 823	2 823	2 823	2 823	2 823
Furniture and Office Equipment	3 100	2 672	1 686	2 823	2 823	2 823	2 823	2 823	2 823
<b>Machinery and Equipment</b>	818	614	652	393	393	393	393	393	393
Machinery and Equipment	818	614	652	393	393	393	393	393	393
<b>Transport Assets</b>	3 667	3 481	4 208	1 387	1 387	1 387	1 387	1 387	1 387
Transport Assets	3 667	3 481	4 208	1 387	1 387	1 387	1 387	1 387	1 387
<b>Land</b>	-	-	2 679	-	-	-	-	-	-
Land	-	-	2 679	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
<b>Living resources</b>	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
<b>Total Depreciation</b>	1	141 732	144 109	128 560	145 379	135 379	135 379	128 379	128 379

References

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



Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	2 149	-	-	-	-	-	-	
Operational Buildings	-	-	2 149	-	-	-	-	-	-	
Municipal Offices	-	-	2 149	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	-	-	39 977	30 000	123 242	123 242	98 406	130 000	202 647
<b>Upgrading of Existing Assets as % of total capex</b>		0.0%	0.0%	38.4%	15.0%	23.6%	23.6%	60.7%	50.8%	73.0%
<b>Upgrading of Existing Assets as % of deprecn"</b>		0.0%	0.0%	31.1%	20.6%	91.0%	91.0%	76.7%	101.3%	157.8%
<b>References:</b>										

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

**MP302 Msukaligwa - Supporting Table SA35 Future financial implications of the capital budget**

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
<b>R thousand</b>								
<b>Capital expenditure</b>	1							
Vote 01 - Executive & Council		-	-	-				
Vote 02 - Finance & Administration		-	-	-				
Vote 03 -		-	-	-				
Vote 04 - Sport And Recreation		-	-	-				
Vote 05 - Public Safety		-	-	-				
Vote 06 - Housing		-	-	-				
Vote 07 - Health		-	-	-				
Vote 08 - Planning And Development		-	-	-				
Vote 09 - Community & Social Services		-	-	-				
Vote 10 - Electricity		6 691	10 509	6 803				
Vote 11 - Water Management		16 976	45 748	24 160				
Vote 12 - Waste Water Management		114 239	195 631	229 721				
Vote 13 - Waste Management		1 917	4 021	15 043				
Vote 14 - Road Transport		22 270	0	1 954				
Vote 15 - Other		-	-	-				
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>162 093</b>	<b>255 909</b>	<b>277 682</b>	-	-	-	-
<b>Future operational costs by vote</b>	2							
Vote 01 - Executive & Council								
Vote 02 - Finance & Administration								
Vote 03 -								
Vote 04 - Sport And Recreation								
Vote 05 - Public Safety								
Vote 06 - Housing								
Vote 07 - Health								
Vote 08 - Planning And Development								
Vote 09 - Community & Social Services								
Vote 10 - Electricity								
Vote 11 - Water Management								
Vote 12 - Waste Water Management								
Vote 13 - Waste Management								
Vote 14 - Road Transport								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							
Exchange Revenue		102 713	107 438	112 166				
Service charges - Electricity		391 236	435 524	484 825				
Service charges - Water		90 618	94 787	98 957				
Service charges - Waste Water Management		67 901	71 025	74 150				
Service charges - Waste Management		58 742	61 326	64 025				
Agency services		-	-	-				
<i>List other revenues sources if applicable</i>		777 636	898 702	949 074				
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		<b>1 488 846</b>	<b>1 668 801</b>	<b>1 783 196</b>	-	-	-	-
<b>Net Financial Implications</b>		<b>(1 326 753)</b>	<b>(1 412 892)</b>	<b>(1 505 514)</b>	-	-	-	-

References

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

MP302 Msukaligwa - Supporting Table SA36 Detailed capital budget

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality: List all capital projects grouped by Function																
Administrative And Corporate Support	Printers Lease Agreement	200200201004_000	RENEWAL	inf: effective and development-oriented public	Governance	L STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R - HEAD OFFICE	0	0	1 463	-	-	-	
Central City Improvement District	Reconstruction Of Mandela Drive	01001001006601_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	-	14 500	-	-	
Central City Improvement District	Rehab Of Ext 32 33 34 Taxi Collector Str	01001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	5 107	16 621	-	-	
Central City Improvement District	Rehab Of Mabulisa Magwaza & Mabuzataxi	01001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	3 649	3 767	22 270	-	
Central City Improvement District	The Upgrading Of Lothair Street (Main)	01001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	4 400	7 076	-	-	
Central City Improvement District	Construction Of Christiesmeer Access Rd	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Road Structures	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	1 954	
Central City Improvement District	Reconstr Khayelitsha-Emadamin Access Road	01001002006001_00	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	112	4 920	-	-	
Central City Improvement District	Reconstr Mabuza Access Bridge Near Em	01001002006001_00	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	-	4 456	-	-	
Central City Improvement District	Roads Resurfacing	01001002006002_00	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Roads Infrastructure	Road Structures	R - WHOLE OF MUNICIPALITY	0	0	-	10 000	-	-	
Community Halls And Facilities	ICT Upgrade	01001002009004_00	UPGRADING	competitive and responsive economic infrastru	Governance	L STRATEGIC OBJECTIVE	Information And Communication Infrastructure	Capital Spares	R - WHOLE OF MUNICIPALITY	0	0	3 124	-	-	-	
Community Halls And Facilities	Renovation Of De-Bruin Hall	2002001002001001	RENEWAL	inf: effective and development-oriented public	Inclusion and Access	L STRATEGIC OBJECTIVE	Community Facilities	Halls	R - WHOLE OF MUNICIPALITY	0	0	2 301	1 419	-	-	
Community Halls And Facilities	Fencing Of Civic Centre	2002002003001001	UPGRADING	inf: effective and development-oriented public	Governance	L STRATEGIC OBJECTIVE	Operational Buildings	Municipal Offices	R - WHOLE OF MUNICIPALITY	0	0	2 149	-	-	-	
Electricity	Refurbishment 88 11k Substation Ermelo	01001002001001_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Power Plants	R - WHOLE OF MUNICIPALITY	0	0	872	595	-	-	
Electricity	El lu C - Mv Substation-Acquisition	01001002001005_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Substations	R - WARD 16	0	0	-	6 116	-	-	
Electricity	Electrifi Of 150 Househ Kwazamele Ext 6	01001002001007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WARD 4	0	0	0	-	-	-	
Electricity	High Mast Refrfit Ward 1 To 16 400 Hps	01001002001007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	-	2 116	-	-	
Electricity	Installation Of Highmast Lights	01001002001007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	(1 684)	-	-	-	
Electricity	Retro SLights/High MLights In Msukaligwa	01001002001007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	-	2 800	-	-	
Electricity	Retrfit 250w Hps To 100 Led	01001002001007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	-	1 884	4 000	4 000	
Electricity	20mva 88/11k Transf Ermelo 88kv Subs	01001001001002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Hv Substations	R - WARD 8	0	0	1 710	-	-	-	
Electricity	Upgrade 11kv Sws To 20mva/88/11kv; West	01001001001002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Electrical Infrastructure	Hv Substations	R - WARD 9	0	0	-	1 976	-	-	
Finance	7 Seater Kombi	PC002003005_00001	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R - HEAD OFFICE	0	0	-	419	-	-	
Finance	Tib	PC002003010_00000	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	(0)	1 099	-	-	
Finance	Traffic Vehicles	PC002003010_00011	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	9 983	-	-	
Health Surveillance And Prevention Of C	Covid-19 Rbgp Water Tankers	PC002003010_00014	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	0	-	-	-	
Municipal Manager, Town Secretary And	Computer Equipment	PC002003004_00003	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R - WHOLE OF MUNICIPALITY	0	0	-	3 690	-	-	
Roads	Roads Infra - Lu C: Acquisition	01001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WARD 17	0	0	-	5 712	-	0	
Sewerage	Upgrade Sewer Reticulation Network Ext	01001001005002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	-	525	-	-	
Sewerage	Upgrade Sewer Reticulation Networks Ext	01001001005002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	-	559	38 103	49 850	8 898
Sewerage	Ext 50 Outfall Sewer Pipeline	01001001005004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	15 781	15 298
Sewerage	Exten Of Inters Sewer Reticul At Davel	01001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	-	7 248
Sewerage	Sewer Reticul At Warburton (House Comm	01001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	617	-	-	-	-
Sewerage	Sewer Reticulation At Breylen Ext 2: War	01001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	0	-	-	-	-
Sewerage	Construct Of Ermelo Ext 50 Outfall Sewer	01001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	825	-	-	-	-
Sewerage	Refurbish Of Warburton Wastewater Treat	01001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	445	20 698	19 239	-	-
Sewerage	The Upgrade Of Everest Outfall Sewer Pip	01001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	24 325	6 897	-	-
Sewerage	The Upgrade Of Phumula Outfall Sewer Pip	01001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	7 370	4 591	-	-	-
Sewerage	The Upgrade Of Thusiville Outfall Sewer	01001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	-	43 445
Sewerage	Upg Of The Exist Int Wtwh New Bulk Sp	01001002007001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Storm Water Infrastructure	Drainage Collection	R - WHOLE OF MUNICIPALITY	0	0	-	-	50 000	130 000	150 000
Sewerage	Ermelo Ext 32 33 34 Outfall Sewer Pipe	2001002002003_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Solid Waste Infrastructure	Waste Processing Facilities	R - WHOLE OF MUNICIPALITY	0	0	3 240	-	-	-	-
Sewerage	Pipe Co; Inf Waste Wtr - Acquisitions	2001002005002_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WARD 14	0	0	585	981	-	-	-
Sewerage	Sewer Reticulation In Wesselton Ext11	2001002005002_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WARD 9	0	0	333	-	-	-	-
Sewerage	Refurbishm Christiesmeer Oxidation Pon	2001002005003_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R - WHOLE OF MUNICIPALITY	0	0	10 531	-	-	-	-
Sewerage	Vip Toilets In Msukaligwa Farm Areas	2001002005005_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Sanitation Infrastructure	Toilet Facilities	R - WHOLE OF MUNICIPALITY	0	0	5 846	-	-	-	4 832
Solid Waste Removal	Yellow Fleet Waste Management	PC002003010_00011	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	-	1 917	4 021	15 043
Supply Chain Management	Ldv 4x4 (Finance)	PC002003010_00011	NEW	inf: effective and development-oriented public	Growth	L STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	700	-	-	-
Town Planning, Building Regulations An	Equipment	2001002004010_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Capital Spares	R - WHOLE OF MUNICIPALITY	0	0	-	3 628	-	0	0
Water Distribution	Boreholes	01001001004002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R - WHOLE OF MUNICIPALITY	0	0	-	4 500	-	-	-
Water Distribution	Drillings Of Boreholes At Msukaligwa Ph	01001001004002_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	-	9 664
Water Distribution	Int Steel Elevated Tank & Booster Pump	01001001004004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	-	9 664
Water Distribution	Bulk Water Supp Cluster 1 Ermelo Ph2	01001001004007_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R - WHOLE OF MUNICIPALITY	0	0	-	40 197	-	-	-
Water Distribution	lev Tank And Constr Of Booster Pump E	01001002004004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	10 241	16 165	-	-	-
Water Distribution	levated Tank And Constr Of Booster Pump	01001002004004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	2 050	-	-	-	-
Water Distribution	Northern Wtw Pump Station Mlm	01001002004004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	-	30 000	-	-	-
Water Distribution	Refurbish Warburton Waste Water Treat	2001002004003_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Reservoirs	R - WHOLE OF MUNICIPALITY	0	0	1 065	2 248	16 976	45 748	-
Water Distribution	Wa At C - Distribution: Acquisition	2001002004004_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WARD 10	0	0	-	-	-	-	4 832
Water Distribution	Regional Bulk Water Supply For Msukaligwa	2001002004005_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R - WHOLE OF MUNICIPALITY	0	0	-	50 000	-	-	-
Water Distribution	Wa At C - Distribution: Acquisition	2001002004007_000	NEW	competitive and responsive economic infrastru	Growth	L STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R - WHOLE OF MUNICIPALITY	0	0	37 796	80 000	-	-	-
Parent Capital expenditure												104 148	522 504	162 093	255 909	277 682
Entities: List all capital projects grouped by Entity																
Entity A	Water project A															
Entity B	Electricity project B															
Entity Capital expenditure																
Total Capital expenditure												104 148	522 504	162 093	255 909	277 682

References  
Must reconcile with Budgeted Capital Expenditure  
Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function  
Asset class as per table A9 and asset sub-class as per table SA34  
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.  
Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13  
Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002\_00002)

**MP302 Msukaligwa - Supporting Table SA37 Projects delayed from previous financial year/s**

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

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



FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2025		MP302	1000	1
BSD	2025		MP302	1100	2
BSD	2025		MP302	1101	3
BSD	2025		MP302	1102	4
BSD	2025		MP302	1103	5
BSD	2025		MP302	1104	6
BSD	2025		MP302	1105	7
BSD	2025		MP302	1106	8
BSD	2025		MP302	1107	9
BSD	2025		MP302	1108	10
BSD	2025		MP302	1109	11
BSD	2025		MP302	1110	12
BSD	2025		MP302	1200	13
BSD	2025		MP302	1201	14
BSD	2025		MP302	1202	15
BSD	2025		MP302	1203	16
BSD	2025		MP302	1204	17
BSD	2025		MP302	1205	18
BSD	2025		MP302	1206	19
BSD	2025		MP302	1207	20
BSD	2025		MP302	1208	21
BSD	2025		MP302	1209	22
BSD	2025		MP302	1210	23
BSD	2025		MP302	1211	24
BSD	2025		MP302	1300	25
BSD	2025		MP302	1301	26
BSD	2025		MP302	1302	27
BSD	2025		MP302	1303	28
BSD	2025		MP302	1304	29
BSD	2025		MP302	1305	30
BSD	2025		MP302	1306	31
BSD	2025		MP302	1307	32
BSD	2025		MP302	1308	33
BSD	2025		MP302	1400	34
BSD	2025		MP302	1401	35
BSD	2025		MP302	1402	36
BSD	2025		MP302	1403	37
BSD	2025		MP302	1404	38
BSD	2025		MP302	1405	39
BSD	2025		MP302	1406	40
BSD	2025		MP302	1407	41
BSD	2025		MP302	1408	42
BSD	2025		MP302	1409	43
BSD	2025		MP302		
BSD	2025		MP302	1500	45
BSD	2025		MP302	1501	46
BSD	2025		MP302	1502	47
BSD	2025		MP302	1503	48
BSD	2025		MP302	1504	49
BSD	2025		MP302		
BSD	2025		MP302	1600	51
BSD	2025		MP302	1601	52
BSD	2025		MP302	1602	53
BSD	2025		MP302	1603	54
BSD	2025		MP302	1604	55
BSD	2025		MP302	1606	56
BSD	2025		MP302	1607	57

BSD	2025 MP302			
BSD	2025 MP302	1700		58
BSD	2025 MP302	1701		59
BSD	2025 MP302	1702		60
BSD	2025 MP302	1703		61
BSD	2025 MP302	1704		62
BSD	2025 MP302	1705		63
BSD	2025 MP302	1706		64
BSD	2025 MP302	1707		65
BSD	2025 MP302	1708		66
BSD	2025 MP302	1709		67
BSD	2025 MP302	1710		68
BSD	2025 MP302	1711		69
BSD	2025 MP302	1712		70
BSD	2025 MP302	1713		71
BSD	2025 MP302	1714		72
BSD	2025 MP302	1715		73
BSD	2025 MP302	1716		74
BSD	2025 MP302	1717		75
SA11	2025 MP302	1000	T	
SA11	2025 MP302	1001	T	
SA11	2025 MP302	1002	T	
SA11	2025 MP302	1003	T	
SA11	2025 MP302	1004	T	
SA11	2025 MP302	1005	T	
SA11	2025 MP302	1006	V	
SA11	2025 MP302	1007	V	
SA11	2025 MP302	1008	V	
SA11	2025 MP302	1009	V	
SA11	2025 MP302	1010	V	
SA11	2025 MP302	1011	T	
SA11	2025 MP302	1012	V	
SA11	2025 MP302	1020	V	
SA11	2025 MP302	1021	V	
SA11	2025 MP302	1022	V	
SA11	2025 MP302	1023	V	
SA11	2025 MP302	1024	V	
SA11	2025 MP302	1025	V	
SA11	2025 MP302	1026	V	
SA11	2025 MP302	1028	V	
SA11	2025 MP302	1029	V	
SA11	2025 MP302	1030	V	
SA11	2025 MP302	1031	V	
SA11	2025 MP302	1032	V	
SA11	2025 MP302	1100	T	
SA11	2025 MP302	1101	V	
SA11	2025 MP302	1102	V	
SA11	2025 MP302	1103	V	
SA11	2025 MP302	1104	V	
SA11	2025 MP302	1105	V	
SA11	2025 MP302	1106	V	
SA11	2025 MP302	1107	V	
SA11	2025 MP302	1108	V	
SA11	2025 MP302	1109	V	
SA11	2025 MP302	1110	V	
SA11	2025 MP302	1111	V	
SA11	2025 MP302			
SA11	2025 MP302	1200	T	

SA11	2025 MP302	1202	T
SA11	2025 MP302	1203	T
SA11	2025 MP302	1204	T
SA11	2025 MP302	1205	T
SA11	2025 MP302	1206	V
SA11	2025 MP302	1207	T
SA11	2025 MP302	1208	V
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SA29	2025 MP302	2	59

## DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

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

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate  
Rate revenue budget  
Rate revenue expected to collect  
Expected cash collection rate (%)

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

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Total rebates,exemptns,eductns,discs

Property rates (rate in the Rand)

Residential properties

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

#### Exemptions, reductions and rebates (Rands)

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

#### Water tariffs

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

#### Waste water tariffs

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

#### Electricity tariffs

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

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

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

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

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

Total Parent Municipality  
% increase

Board Members of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions

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

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

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

Total Municipal Entities

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



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

Refuse  
Other  
Clerks (Clerical and administrative)  
Service and sales workers  
Skilled agricultural and fishery workers  
Craft and related trades  
Plant and Machine Operators  
Elementary Occupations  
TOTAL PERSONNEL NUMBERS  
% increase

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

Volume Water Distribution Losses  
Cost Water Distribution Losses

Consultant Fees  
Audit Fees









































































#### Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

#### Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services  
Transfers and grants  
Other expenditure  
Loss on disposal of PPE  
Total Expenditure

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

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

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

Funded by:

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























Check







































