FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN
2025 - 2026

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MAYOR'S FOREWORD

The Integrated Development Planning is a key instrument that drives decision-making and prioritize issues that are identified and defined by every citizen of the municipality. These priority issues are derived from a process of analysing the existing local situation and focusing on the problems facing the communities living in the municipal area including developmental potentials within the area. Thus, this Integrated Development Plan as reviewed for the 2025 /2026 financial year is hereby presented in terms of Section 34 of the Municipal Systems Act no. 32 of 2000 and local government planning principles.

At the heart of this guiding legislative prescripts is that municipalities must review their IDP annually and assess their performance against measurable targets including responding to demands as informed by the changing circumstances. Accordingly, this IDP was developed within an approved process plan and is reflective of continuous engagements with our stakeholders inter alia communities, business and social partners. Thus, the contents contained herein are a repository of the hopes, aspirations, wishes and interests of all communities.

It is pivotal to highlight the economic data from ECSECC as at the year 2023, confirmed that there were 142 00 households living in poverty. The percentage of people living in poverty has increased from 69.06% in 2013 to 81.13% in 2023. The population group with the highest percentage of people living in poverty is Coloured population group with a total of 84.5% in comparison with other ethnic groups. The second highest group of people living in poverty is the African population with 82.8%. The increased poverty is attributed by many factors i.e.

- Economic inequality
- High unemployment rate
- Retrenchments
- Scarce of working opportunities

Consequently, the above objective realities necessitate fundamental changes on the municipality's thought process in responding to the prevailing material conditions. To this end, the municipality committed in repositioning gender equity by streamlining these fundamental tenets inter alia:

- Enhance access to economic development for vulnerable groups
- Improve women and youth earning power
- Reduce vulnerability to social injustice and poverty

- Increase participation of women and vulnerable groups in policy development

It is against this background that the institution is compelled to marshal resources and complement the strategic role of the district municipality national and provincial government to create jobs and fight poverty. This IDP & Budget therefore takes our growth path further in our gallant effort to dislodge the stranglehold of poverty and make these three decades of freedom and democracy more meaningful to our people.

Contextually, this IDP repositions and prioritizes infrastructural development as a strategic instrument that can unlock economic growth and general development. Therefore, without a proper and reliable infrastructure, investors seldom consider setting up businesses as it is unthinkable to do business in the absence of infrastructure such as roads, water, and electricity. On its part, the Raymond Mhlaba Municipality has engaged in a rapid rolled out of infrastructure through the financial injection of the Municipal Infrastructure, Disaster Fund and Human Settlement Disaster Grant. Furthermore, we have seen an acceleration in the upgrading of critical roads, electrification of households, building of community halls and provision of housing services across the municipality.

Thus, the municipality is alive to the reality that Local Economic Development is designed to better and improve the socio-economic setup of our local communities. Consequently, the strengthening of our Local Economic Development (LED) is essential to the growth and development of our communities. To this effect, the institution continues to augment its appetite by encouraging and mobilizing partnerships with relevant stakeholders to achieve the desired outcomes. We continue to effectively demonstrate an increased support for the growth of SMME's and Cooperatives.

This is embedded from our continuous support and promotion of enterprise development in line with our 5 years commitment of promoting SMME's and Cooperatives. We are resolute in providing support for the SMME's and Cooperatives by creating favourable trading opportunities. We are mindful that available economic opportunities must also be extended to vulnerable groups because these are people who have been marginalised historical. We are very much certain that indeed, enterprise development is very much central in driving the local economy. We appreciate progress made with regards to 60% percent of our procurement proceeds under R200 000 benefiting local SMME's. It is impressive that more than 80% of our local SMME's continue to benefit from the economic activities generated by the municipality.

Overtly, the municipality continues to experience financial distress owing to the multiplicity of factors including but not limited to thin revenue base amongst others. These circumstances

make it essential for the municipality to reprioritise expenditure and eliminate spending on non-priority items and to implement stringent cost containment measures.
In addition, these fundamental challenges continue to have ripple effects on the operationalisation of the MTREF. Thus, the compilation of the MTREF remains a huge conundrum to balance the budget between the limited revenue resources available and the immense need to provide quality service delivery to our communities. We have limited tariffs increase within the affordability levels of our communities, yet we must still promote economic growth to ensure financial sustainability, a process inclusive of the enforcement of our credit policy.

In line with our vision of being a "service excellence driven municipality", the institution continues to double its efforts in improving the quality of life for the people of Raymond Mhlaba Municipality. This is buttressed by the commitment to improve the material living conditions of our communities with the utmost resolve of redressing the past imbalances. It is against this background that we emphasize that our government's socio-economic transformation agenda is vital towards resolving the triple challenges of unemployment, poverty and social inequality.

Moreover, our overall emphasis on the provision of quality services as our fundamental priority arises out of our commitment to the socio-economic transformation agenda. As a service excellence institution that is centred on being a caring, humane, and compassionate towards its communities, we commit to inculcate this noble resolve into our scope of operation across the Raymond Mhlaba Municipality. Centrally to the repositioning of public participation in the context of meaningful community engagement, we are determined to solidify stakeholders engagement. It is against this background that the institution has developed a stable stakeholders matrix which serves to consolidate our public participation through the implementation of the Civic Education plan.

To this effect, we are determined to sustain and maintain the social cohesion agenda in line with our quest in preserving the implementation of social compact. As we strive to institutionalize the objectives of the social compact, we are committed to strengthen strategic partnership with our social partners to leverage unity and cohesion. It is our desired proliferation to deepen active citizenry as we celebrate 31 years of freedom and democracy. Subsequently, the strengthening of sound working relations with traditional leaders continue to be our priority as we strive to improve government's commitment towards social compact.

It is imperative that we reaffirm our utmost commitment to good governance and this is buttressed by the existing stability within the Council. Accordingly, the credibility of our IDP remains intact and this owes origin from the sound administration acumen which continues

to prioritize good governance. We impress on our zeal on being a service excellence driven institution as clearly stated in our vision.

Moreover, we remain committed in the realisation of the 5 National Performance Areas of municipalities, being the following:

- Basic Services Delivery and Infrastructure Development
- Municipal Transformation and Development
- Local Economic Development
- Municipality Financial viability and management
- Good Governance and Public Participation

This IDP together with its implementation tenets, relates more strongly to the capital budget and will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty. We are optimistic that this IDP will stimulate our renewed zeal in making Raymond Mhlaba Municipality a destination of choice to work, study, stay and do business.

It is befitting that I present to you the 2025/2026 IDP and Budget covering the reporting period from 01 July 2025 to 30 June 2026. Consequently, let me extend gratitude to the Speaker, Chief Whip, and Members of the Executive Committee, Councillors, Municipal Manager, Directors, all Municipal employees and people of Raymond Mhlaba Municipality in general

MAYOR: CLLR NOMHLE SANGO

DATE: 04/06/2025

MUNICIPAL MANAGER'S EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) serves as a strategic document spanning five years and is subject to annual reviews as required by the Municipal Systems Act. The IDP for 2025/2026 represents the third review of the 2022/2027 IDP, emphasizing the delivery of quality services that cater to the needs of all communities. Additionally, it aims to outline the Council's priorities and interventions in accordance with the community of Raymond Mhlaba. The IDP is an essential instrument for addressing the challenges faced by the municipality by strategically prioritizing, planning, and budgeting to enhance the quality of life for all citizens.

The review process of the IDP entails the identification of significant challenges, the establishment of priorities, and the formulation of strategies and action plans to tackle these issues. As the administration, it is imperative that we ensure resources are allocated both efficiently and effectively, with interventions designed to achieve the greatest impact. Through this IDP, the Municipality can also forge partnerships with various stakeholders to realize shared objectives. By aligning the Municipality's resources and initiatives with its developmental priorities, the IDP can contribute to fostering a sustainable and resilient future for all residents of Raymond Mhlaba.

It is vital to strike a balance between stability and maintaining financial integrity while ensuring accountability in financial management. In the absence of financial sustainability, we are unable to adequately plan and implement programs that address pressing issues or sustain existing infrastructure. Moreover, insufficient funding may lead to a deterioration in service delivery, potentially resulting in public discontent. Therefore, prioritizing financial sustainability is critical to fulfilling our commitments and providing essential services to citizens.

The 2025/2026 IDP review provides a roadmap for the Raymond Mhlaba Municipality to address key challenges, improve service delivery, and enhance the quality of life for its residents. By focusing on strategic alignment, financial sustainability, community engagement, and actionable policies, the municipality can create a sustainable and resilient future for all.

MUNICIPAL MANAGER
U.T.MALINZI

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LIST OF ACRONYMS

ADM	Amathole District Municipality
CBO	Community Based Organization
EPWP	Expanded Public Works Programme
EMP	Environmental Management Plan
CWP	Community Works Programme
DLTC	Driver's License Testing Centre
FBS	Free Basic Services
GDP	Gross Domestic Product
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
IGR	Intergovernmental Relations
IDP	Integrated Development Plan
IA	Internal Audit
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUM	Land Use Management
MSA	Municipal Systems Act, 2000
MFMA	Municipal Finance Management Act, 2003
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MIG	Municipal Infrastructure Grant
MSCOA	Municipal Standard Chart of Accounts

INEP	Integrated National Electrification Programme
IUDF	Integrated Urban Development Framework
NHR	National Housing Register
NDP	National Development Plan
NGO	Non-Governmental Organization
NMT	Non-motorized Transport
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Medium & Micro Enterprises
SCM	Supply Chain Management
RMLM	Raymond Mhlaba Local Municipality
RMEDA	Raymond Mhlaba Economic Development Agency

1. INTRODUCTION

The Municipal Systems Act, 2000 of 2000 requires municipalities to develop a five (5) year strategic planning document popularly known as Integrated Development Plan (IDP). IDP is a strategic document through which the municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resources to address those needs. It seeks to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government.

The 2025-2026 IDP comprises of eight (8) chapters as listed below.

IDP OUTLINE:

CHAPTER 1: Strategic intent: Entails the Municipal Vision, mission, and values for the long-term development of the municipality with emphasis on the municipality's development needs.

CHAPTER 2: Provides the situational analysis of the Raymond Mhlaba, demographic profile and sector analysis. It assesses the level of services and highlights the backlogs on service delivery.

CHAPTER 3: Summary of the Key Performance Areas.

CHAPTER 4: **Development Objectives and Strategies, Indicators and Targets and 2025/2026 Developmental Projects**: This Chapter entails Raymond Mhlaba Local Municipality's strategic objectives and performance deliverables which give directives to the developmental agenda of the Municipality.

CHAPTER 5: **Municipality's Sector Plans & Policies -** outlines the summary of municipal sector plans, by-laws and policies, which guide the municipality in the service delivery provision. outlines municipal sector plans their status with executive summaries of the newly developed plans, by-laws and policies which guide the municipality in the service delivery provision. These plans present strategic interventions in response to the current status quo of the municipal area.

CHAPTER 6: Outlines the broad financial plan, allocation of resources and the MTREF.

CHAPTER 7: Provides an overview of the municipal Performance Management System, monitoring, and evaluation process.

CHAPTER 8: In this chapter, the summary of the SDF outlined including the nature and location of various activities in a manner that best meets agreed objectives.

CHAPTER 1: BACKGROUND AND SUMMARY

1.1 BACKGROUND

Raymond Mhlaba Local Municipality was established after the amalgamation of Nkonkobe and Nxuba Local Council. Alice town is a legislative seat and KwaMaqoma is the administrative head of the municipality, the latter is situated about 140km North West of East London on the R63 and is approximately 200km North East of Port Elizabeth. The Raymond Mhlaba Municipality is situated along the southern slopes of the Winterberg Mountain range and escarpment and is within the greater Amathole District Municipality in the Province of the Eastern Cape. The municipal area covers approximately 6 474 km^2, with major towns being Alice, Adelaide, Bedford, KwaMaqoma and Middledrift. Smaller settlements include Hogsback, Seymour, Balfour and Debenek.

A municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency, as well as community participation at a local government level.

An IDP encourages both short- and long-term planning. In the short term, it assists in addressing issues or challenges that may be resolved within the relevant term of office while at the same time it provides space for the long-term development of the area in an integrated and coordinated manner.

In terms of section 34 of the Municipal Systems Act 32 of 2000 as amended, a municipal council must review its integrated development plan:

- Annually in accordance with an assessment of its performance measures; and
- To the extent that changing circumstances so demand.

1.2 **MUNICIPAL VISION AND MISSION**

On 30 May 2022, Council adopted the following municipal vision and mission for the long-term development of the municipality.

VISION

"A SERVICE EXCELLENCE DRIVEN MUNICIPALITY".

MISSION:

"Acceleration of the provision of quality services responsive to the needs of all communities".

1.3 VALUES

The achievement of the above vision depends on embedding the municipal values in the plans and actions of the municipality. In fact, these values listed hereunder will propel the municipality towards its vision.

a) UBUNTU

A service excellence municipality centered on being a caring, humane and compassionate institution towards its community.

b) ACCOUNTABILITY

Commitment in providing consistent and qualitative feedback to communities.

c) TRANSPARENCY

Inform communities about the services and operations that are being offered.

Prioritize openness on the services, operations rendered to communities.

d) COURTESY

Demonstrate friendliness, politeness, humility to communities.

e) VALUE FOR MONEY

Make the best use of available resources including eliminating waste of public resources.

f) CONSULTATION

Maximize meaningful community engagement by impressing on sourcing of mandate and report back.

g) SERVICE EXCELLENCE

Improve the provision of quality services for the betterment of the well-being of communities.

h) INTEGRITY

Display a high degree of moral authority, unmatched conscience and respectful behavioral pattern.

i) RESPECT

Accord utmost loyalty, humility, diligence and an unwavering commitment to the communities in serving and servicing their needs.

j) REDRESS

Strive for equal, excellent, qualitative treatment to the previously disadvantaged communities.

k) FAIRNESS

Foster the provision of services with impartiality, fairly and without biasness.

l) ACCESS

Increase equal access and improve the provision of quality services to the previously disadvantaged communities.

m) ETHICS

Promote exceptional moral compass, uncompromised integrity and supreme respect in honor of the commitment to serve the people.

1.4 KEY INFORMANTS

The review of the Integrated Development Plan for 2024/2025 financial year has been informed by the following;

- 2022 Census
- Eastern Cape Socio-Economic Consultative Council (2023)
- Ward priorities (2022 – 2027)
- State of the Nation Address (2025)
- State of the Province Address (2025)
- 12 Outcomes of Government.
- Sustainable Development Goals.
- The Provincial Growth and Development Plan.
- The National Spatial Development Perspective.
- The Municipal Spatial Development Planning.
- IDP/Budget Roadshows
- Annual Report Roadshows.
- National Development Plan
- District Development Model

1.5 SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The intention of the SDG‘s is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision.

1.6 AFRICAN UNION 2063 AGENDA

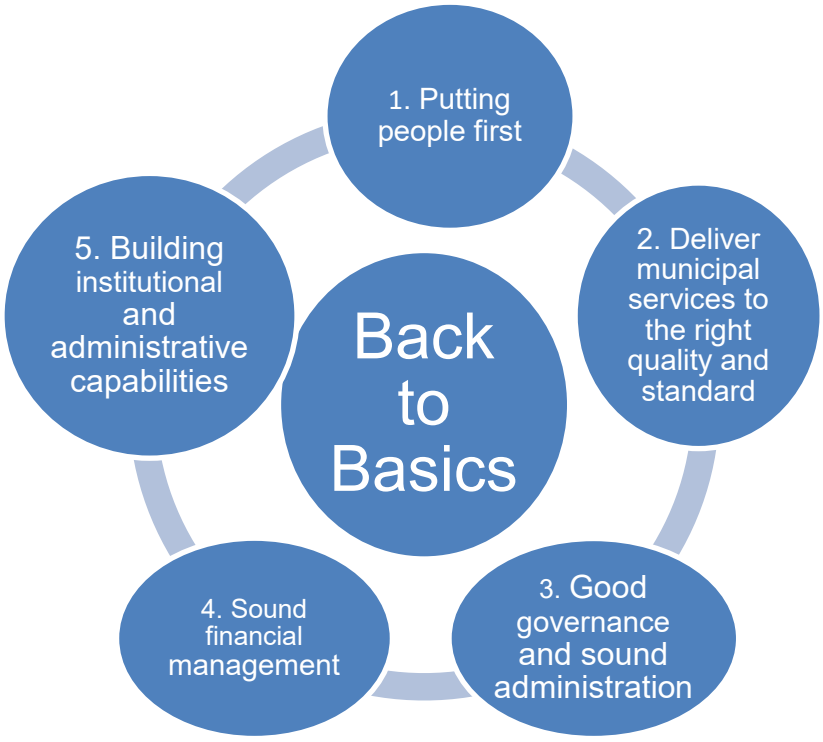
The African Union and the affiliated countries adopted Agenda 2063 as a guide in alignment with the Sustainable Development Goals to enhance development in Africa and further to ensure that coordinated service delivery in Africa is not compromised.

The Agenda 2063 is premised on 7 aspirations, which are as follows:

1. A prosperous Africa based on inclusive growth and sustainable development.
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa‘s Renaissance.
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth.
7. Africa as a strong, united and influential global player and partner.

1.7 BACK TO BASICS

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back-to-Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:



1.8 **LEGISLATIVE FRAMEWORK**

The section below outlines the legislative framework that guides the development of the Integrated Development Plan and Municipal Budget. Key pieces of legislation that provide guidance and define the nature of integrated development planning include but not limited to the South African Constitution 1996, the Municipal Systems Act 2000, and the Municipal Finance Management Act 2003.

1.8.1 South African Constitution, 1996

Section 151 of the Constitution of the Republic of South Africa provides a legal status of municipalities as thus:

- The local sphere of government consists of municipalities, which must be established for the whole of the Republic.
- The executive and legislative authority of a municipality is vested in the Municipal Council.
- A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
- The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.

Section 152 also provides the objects of local government as thus:

The objects of local government are –

- to provide democratic and accountable government for local communities;
- to ensure the provisions of services to communities in a sustainable manner;
- to provide social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organization's in matters of local government.

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1) of the Constitution of the Republic of South Africa.

Section 153 provides for developmental duties of municipalities as thus:

- Structure and manage its administrative and budgeting and planning processes to give priority to basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

1.8.2 Other legislative guidelines for Developmental Local Government include:

a) White Paper on Local Government, 1998- Introduced a notion of a developmental local government: Defined as*: "Local government that is committed to working with its citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives*."
b) Municipal Demarcation Act, 1998
c) Municipal Structures Act, 1998 (Amendment, 2000)
d) Municipal Systems Act, 2000 regulates core municipal systems
e) National Environment Management Act, 1998
f) Municipal Finance Management Act, 2003

1.8.3 *Municipal* Systems Act, 2000

Section 25 of the Municipal Systems Act 2000, stipulates that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. An Integrated Development Plan, adopted by the Council of a municipality, is the key strategic planning tool for the municipality. Section 35 (1) (a) of the Municipal Systems Act 2000, describes an IDP as:

- The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority.

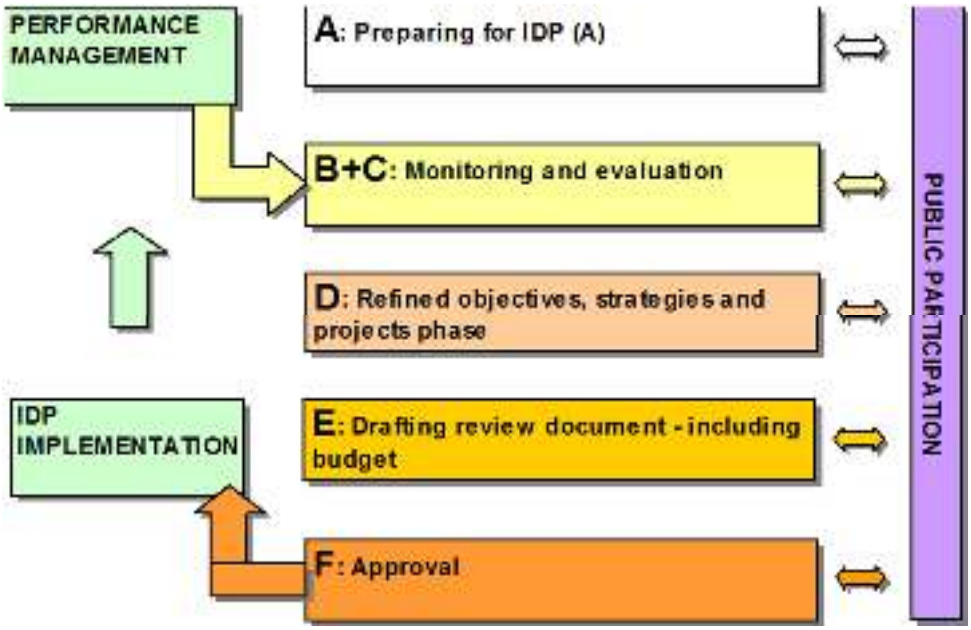
1.8.4 Municipal Finance Management Act, 2003

Section 21 (1) (a) of the Municipal Finance Management Act states that the Mayor of a municipality must coordinate the process for preparing the annual budget and for reviewing the municipality integrated development plan and budget for reviewing the municipality's integrated development plan and budget related policies to ensure the budget and integrated development plan are mutually consistent and credible. The act further makes provisions for development of

the Service Delivery and Budget Implementation Plan as a mechanism to strengthen alignment between the IDP and Budget.

1.9 PROCESS FOLLOWED IN DRAFTING THE 2025/2026 IDP

The diagram below presents the process flow followed in the review of the current IDP.



Phases of the IDP

PHASE 0: PLANNING
During Phase 0 of the IDP the municipality, have to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be put in place during this phase.
PHASE 1: ANALYSIS
The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available to be able to identify priority areas, jointly with community.
PHASE 2: STRATEGIES
During the Strategies phase the developmental priorities of identified priorities during the analysis are used as the basis for developing a vision and a mission for the municipality.

Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
PHASE 3: PROJECTS
During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
PHASE 4: INTEGRATION
During the integration phase all sector plans and programmes are developed *e.g.* Spatial Development Framework, Housing Sector Plan *etc.* Only summaries of these plans are included in the IDP document.
PHASE 5: APPROVAL
During the approval phase of the IDP, the IDP document has to be advertised for 21days to enable all stakeholders and members of the public to give inputs – thereafter, the IDP has to be adopted by council before the commencement of the new financial year.

Internal Institutional Arrangements for The IDP Process

On the 29 of August 2024, Council adopted an IDP/Budget/PMS Process to ensure smooth and well organized IDP/Budget processes for 2024 /2025 financial year. The municipality has identified role players to assist and inform the IDP Review Process as well as the roles and responsibilities attached to them.

	Composition	Responsibilities
Council	All Councillors	- Final Decision Making in terms of approval - Approval of the Reviewed IDP/PMS and Budget - Consider and approve Process Plan - Approval of budget calendar - Ensure conclusion of management performance agreements
Mayoral Committee	EXCO Members	- Chaired by the Mayors - Plays pivotal role in the reviewal of the IDP - Considers community inputs in the IDP and motivate to Council - Involved in quality check of the IDP document before its tabled to Council
Mayor		Ensure that IDP is reviewed annually, and that issues raised by communities find expression in the IDP and re given necessary attention and consideration
Municipal Manager		- Preparation of the Process plan - Undertaking the overall management and coordination of the planning process ensuring that (participation and involvement of all different role players; time frames are adhered to; conditions for participation are provided and results of the planning and IDP review process are documented) - Nominating persons in charge of different roles

		- Adjusting the IDP in according with proposals from the MEC for local Government and Traditional Affairs - Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the municipal Council - Chairing the IDP Steering Committee
IDP & PMS Manger		- Day to day management of the IDP and PMS Process - Ensure that the contents of the IDP and PMS satisfy the legal requirements and the requirement of the District Framework - Consolidate inputs from various stakeholders to the IDP
Managers and Heads of Departments		- Managers, with the assistance of officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP and PMS - Reporting progress with regard to project implementation - Provision of relevant technical and financial information for budget preparation
IDP/BUDGET/PMS Steering Committee	Municipal Manager (Chair); Senior Managers; Middle Managers IDP/PMS (Secretariat)	- Serve a s working committee of the IDP, PMS and Budget - Ensure integration between the IDP, PMS and Budget by adhering to process Plan - Ensure alignment with Provincial Government and District Municipality Plans.
IDP/PMS/BUDGET Cluster Teams	Chaired by EXCO Members Government Departments	- Provide technical assistance in the development of the IDP

1.10 PUBLIC PARTICIPATION

In line with Chapter 4 of the Local Government: Municipal Systems Act 32 of 2000 each municipality has to establish a culture that will promote inclusivity and participation amongst its citizens. In Raymond Mhlaba, public participation is used as a tool of fostering participatory governance and meaningful community engagements.

The structure for public participation is through Public Participation Programmes (Outreaches/Roadshows), Imbizo, Ward Committee Meetings and IDP Representative Forums. In order to ensure that there is representation of the various organized and unorganized groups within our municipal area, the municipality makes use of the following approach:

- Placing adverts in newspaper(s), Daily Dispatch, in English and isiXhosa
- Municipal Website to publish notices.
- Community Radio Stations.
- Flyers, posters, ward councillors, announcements through church gatherings and community-based organizations, *etc*.
- Making an effort to reach unorganized groups and marginalized groups to ensure that their voices are heard. We will do this by approaching non-governmental organizations and community based organization's that represent the need of such groups.

1.11 INVOLVEMENT OF WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS

Involvement of ward committees is crucial in the promotion of participatory governance as they serve as an extension of council and in communicating council programmes. The Local Government: Municipal Structures Act 117 of 1998 and the Local Government: Municipal Systems Act 32 of 2000 advocates for formation of wards committees in each ward of the municipality.

Ward committees:

- are made up of representatives of a particular ward;
- are made up of members who represent various interests within the ward;
- are meant to be an institutionalized channel of communication and interaction between communities and municipalities;

- give community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councillor; and
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner.

1.12 COMMUNITY PRIORITIES

Community and stakeholder participation in matters of local government is a cornerstone of democracy. Section 152 of the South African Constitution (Act 108 of 1996) put it concisely that: “the objects of local government include, amongst others, the encouragement of involvement of community and community organisations in matters of local government”. Furthermore, the Local Government: Municipal Systems Act (Act 32 of 2000) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation, and review of its integrated development plan. In order to give effect to the above legislative provisions, the municipality embarked in a process of soliciting community priority needs for 2022-2027.Below are priority needs identified by community members which will be used to inform the planning of the municipality during 2022/2027.

Ward 1 **Ward Cllr Ruselo**		
Number	**Community Issue**	**Description**
1	Electricity	Extension of electrification for household connections in all villages Provision of Free Basic Services
2	Roads	Regravelling access roads in all villages Gravelling of internal street and DR roads
3	Social amenities	Construction of Community Hall (Mgxotyeni) Fencing of graveyard in all villages
4	Land and Human Settlements	Construction of RDP houses in all villages
6	Agriculture	Dam scooping in all villages Assistance on livestock disease (Black Quarter) in most villages Increased livestock improvement Fencing of Ploughing Fields

		Removal of Cactus (Ukatyi)
7	Education	Provision of scholar transport in all villages
8	Health	Access to Mobile Clinic for all villages
9	Employment	EPWP opportunities for all villages
10	Water & Sanitation	Drilling of boreholes for water supply Access to water in all villages Completion of toilets
Ward 2 **Ward Cllr Matayo**		
No	**Community Issue**	**Description**
1	Electricity	Installation of high mast Lights in Ntselamanzi
2	Roads	Regravelling of roads in all villages Paving of road linking Lower Gqumashe to Upper Gqumashe and Dyamala
3	Social amenities	Maintenance of Community Halls Cleaning, Fencing and extension of graveyard Construction of recreation Park (Ntselamanzi) Construction of Community Hall in Upper Gqumashe
4	Land and Human Settlement	Construction of RDP Houses at Maplangeni Location Provision of temporal structures for disaster victims
5	SMME	Trainings on Youth empowerment Support for cooperatives
6	Agriculture	Agricultural support for households through Siyazondla Fencing of Ploughing fields in all villages Dam scooping for all villages
6	Education	Training and Skill development for unemployed youth and women
7	4IR (ICT)	Network improvement
Ward 3 **Ward Cllr Kley**		
Number	**Community Issue**	**Description**

1	Electricity	Extension of electrification for household connections Provision of Free Basic Electricity
2	Roads	Paving of internal streets in Mpolweni, Takalani (Phase 2) Regravelling of internal streets in Chris Hani, Kanana, Mpolweni and Madakeni
3	Social amenities	Renovation of Mpolweni Community Hall, Washington Bongco Library Construction of recreation Park in Mpolweni, Takalani. Construction of Day Care Centre in Takalani
4	Land and Human Settlements	Construction of RDP houses in Madakeni and Chris Hani Provision of electrical and water infrastructure for vacant sites in Kanana and Takalani for housing development
6	SMME	Provision of Women and Youth LED Projects
7	Agriculture	Agricultural support for households through Siyazondla
8	Education	Training and Skill development for unemployed youth and women
Ward 4 **Ward Cllr Walaza**		
Number	**Community Issue**	**Description**
1	Electricity	Household electrification in all villages Provision of free Basic Electricity Maintenance of High mast lights in Seymour
2	Roads	Paving of internal streets in Old Location Seymour Gravelling of internal streets in all villages Construction of a Bridge to Elundini
3	Social amenities	Construction of community halls in Upsher, Cathcartvalley Furniture and repairs for Lushington and Hertzog Community Hall Fencing of Graveyards in Lushington, Seymour, Hertzog
4	Land and Human Settlements	Construction of RDP houses in all villages
5	SMME	Provision of Women and Youth LED Projects
6	Agriculture	Agricultural support for households through Siyazondla

		Fencing of Ploughing fields in Picardy, Lushington, Cathcartvalley, Lushington, Upsher, Hertzog Removal of Alien plants or species such Ukatyi, Dywabasi
7	Education	Training and Skill development for unemployed youth and women
8	Health	Upgrading of the Seymour Clinic Access to Mobile Clinic for all villages Availability of Ambulance for patients to referral hospitals
9	Safety & Security	Revival of CPF and formation neighborhood watch teams
10	Water & Sanitation	Water Standpipes (Platform, Upsher, Hertzog, Cathcartvalley, Lushington)
Ward 5 **Ward Cllr Tsotsa**		
Number	**Community Issue**	**Description**
1	Electricity	Extension of electrification for household connections in all villages Provision of Free Basic Electricity Installation of 1 High mast light per village
2	Roads	Resurfacing and paving of main road from Mavuso to Ngobe,from Skolweni(Mxhelo) to Roxeni, from Nomaqamba to Meva. Rehabilitation of bridge from Roxeni to Lenge, between Ngwabeni to Meva
3	Social amenities	Finalisation of Mxhelo Community Hall (Skolweni)
4	Land and Human Settlements	Construction of RDP houses in all villages
5	SMME	Provision of Women and Youth LED and CBP projects. Provision of CASP for Local farmers, LED Support for SMME's Development of Youth and Women's Forum
6	Agriculture	Agricultural support for households through Siyazondla Fencing of Ploughing fields in all villages Removal of alien plants (Aloe and Ukatyi)

7	Education	Training and Skill development for unemployed youth and women
8	Health	Access to Mobile Clinic for all villages Availability of Ambulance for patients to referral hospitals
9	Water & Sanitation	Strategic Installation of boreholes water infrastructure as a reserve supply
10	4IR (ICT)	Develop rural smart Wi-Fi

Ward 6
Ward Cllr Ngcume

Number	Community Issue	Description
1	Electricity	Maintenance of streetlights in Happy Rest and Town Central Installation and maintenance of high mast lights
2	Roads	Regravelling of roads in Tukulu and Gubura Paving of internal streets in Hillcrest, Town Central and Golf Course Maintenance of roads in Happy Rest, Town Central Fixing of potholes and stormwater drainage system Erection of speed humps in Golf Course
3	Social amenities	Construction of Community Hall in Gubura Construction of Sport facilities for Tukulu, Gubura, Town Central Renovation of Happy Rest Hall
4	Land and Human Settlements	Construction of RDP houses in Tukulu, Gubura and Hillcrest Removal of Asbestos roofing in Hillcrest, Town Central,
6	SMME	Provision of Women and Youth LED and CBP projects. Provision of CASP for Local farmers, LED Support for SMME's Development of Youth and Women's Forum
7	Agriculture	Agricultural support for households through Siyazondla Fencing of Ploughing fields in Tukulu farm,
8	Education	Training and Skill development for unemployed youth and women
9	Health	Access to Mobile Clinic for all villages Availability of Ambulance for transporting patients to referral hospitals
10	Safety & Security	Provision of security around the Old Municipal Building in Town Central

11	Employment	Provision of EPWP opportunities for all villages
12	Environment	Grasscutting and clearing of tree-felling in Town Central, Happy Rest and Hillcrest Cleaning of illegal dumping sites in Golf Course
13	Water & Sanitation	Provision of Water tanks and sanitation for Tukulu, Gubura and Golf Course
Ward 7 **Ward Cllr Siduli**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of High mast Lights in all villages
2	Roads	Regravelling of roads in all villages Construction of Bridges in Ngquthu to Gonzana
3	Social amenities	Construction of Community Halls (Gonzana, Mankazana, Stanley) Renovation of Community Halls (Oakdene, Tyatyorha, Lamyeni, Ngwevu, Nobhanda) Renovation of Day Care Centre in Mabheleni Fencing of cemeteries (Lower Blinkwater, Gonzana, Oakdene, Ngqutu, Stanley, White and Mankazana) Construction of sport fields (Gonzana, Nondyola and Wezo) Construction of Youth and Adult Centres Construction of a Clinic in Gqugesi
4	Land and Human Settlements	Construction of RDP houses in all villages
5	SMME	Provision of Women and Youth LED Projects Provision of CASP for Local farmers, LED Support for SMME's Development of Youth and Women's Forum
6	Agriculture	Agricultural support for households through Siyazondla Fencing of ploughing fields in all villages Fencing of grazing camps (Healdtown villages, Wezo, Nondyola and Gonzana) Dam scooping in all villages
7	Education	Training and Skill development for unemployed youth and women
8	Health	Access to Mobile Clinic for all villages

		Provision of ambulance for transporting patients to referral hospitals
9	Waste	Provision of skip Bins or Waste Containers in all villages
10	Water & Sanitation	Installation of water stand pipes for all villages Revival of Boreholes
Ward 8 **Ward Cllr Zizi**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of high mast lights in Newtown Installation of streetlights in Town and town entrances Access to electricity in all farm villages
2	Roads	Regravelling of farm access roads Maintenance of all roads in ward 8 incl. Town, Appiesdry and Newtown Reparation of bridges and construction of Bridges Installation of pedestrian crossing signs at Newtown Paving of internal roads (Newtown and Appiesdry)
3	Social amenities	Renovations of community hall & library in Newtown Installation of an alarm system in Newtown halls Upgrading of the Newtown sportsfield
4	Land and Human Settlements	Land disposal of vacant municipal sites Construction & rectification of RDP houses in Newtown Construction of middle-income houses
5	SMME	Skills development: (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork
6	Agriculture	Construction of Dipping tanks and livestock handling facilities; Newtown Increased livestock improvement Establishment of grazing land in Newtown
7	Education	Provision of scholar transport in all farm areas Construction of high school in Newtown

8	Health	Training of home-based care givers Upgrading of Newtown clinic
9	Safety & Security	Fencing along the road (R63)
10	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
11	Water & Sanitation	Access to water in all farm villages Construction of VIP toilets
Ward 9 **Ward Cllr Quillie**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of high mast lights in Readsdale,ekuPhumleni Blackwoods Installation of streetlights in Fairban ,Kolomane ,Balfour, Access to electricity in all farm villages Access to Free Basic Services
2	Roads	Regravelling of access roads from Katberg to Readsdale via Blackwoo Maintenance and gravelling of all access roads in ward 9 Reparation of bridges and construction of Bridges in all areas of Ward 9 Paving of internal streets in Balfour
3	Social amenities	Construction of Community Halls in Readsdale, Jurieshoek, Phillipton Renovation of Buxton Hall, Kolomana Hall, Ekuuphumleni Hall and Marsdorp Hall Fencing of graveyard in Readsdale,Jurieshoek, Happy Rest, Dunedin,Fairban. Construction of sportfields in all villages Construction of Day Care Centres in Blackwoods and Jurieshoek Construction of a Library in Balfour
4	Land and Human Settlements	Land disposal of vacant municipal sites Construction of RDP houses in all areas
6	SMME	Skills development: (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork) Construction orange juice factory

7	Agriculture	Provision of dipping tanks and livestock handling facilities Fencing of ploughing fields in Readsdale Dam scooping and furrows for irrigation in all areas Increased livestock improvement Construction of Game Reserve in Readsdale
8	Education	Provision of scholar transport in all farm areas
9	Health	Access to Mobile Clinic for all villages
10	Safety & Security	Visibility of SAPS in all areas
11	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
12	Water & Sanitation	Access to water in all farm villages Provision of water tanks (3 Tanks for Votyiwe, Edika, Happy Rest) Maintenance of Water Stand pipes Construction of VIP toilets in all villages
13	4IR (ICT)	Networks improvement
Ward 10 **Ward Cllr Xhego**		
Number	**Community Issue**	**Description**
1	Electricity	Electrification of new extensions in 23 villages Provision of free Basic electricity for 23 villages
2	Roads	Construction of Bridges for (Phandulwazi and Gilton, Khayalethu and Guquka, Hala and Mabhangaleni, Chamama and Zixinene, Khayalethu and Nothenga,Mdeni and Mkhuthukeni, and between Sompondo villages Regravelling of roads in 23 villages
3	Social amenities	Fencing of Ploughing Fields and cemeteries in 23 villages Construction and fencing of sportfields in all villages Electrification and furniture for community halls Construction of Community Halls for 18 villages Construction of Day Care Centres in 23 villages

4	Land and Human Settlements	Disaster assistance Construction of RDP Houses
5	SMME	Support for Youth and Women projects Access to Beehives project
6	Agriculture	Dam scooping for 23 villages Assistance with agricultural projects in 23 villages Clearing of grazing land Land care project for donga erosion
7	Education	Support for a Computer School in Hopefield
8	Health	Construction of a Clinics in Tyhume and Amathole Access to Mobile Clinic for the Ward Renovation of Amathole Basin Clinic
9	Safety & Security	Provision of Road Rangers in R345 Police Station for Amathole area to utilize unused Post Office
10	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
11	Water & Sanitation	Installation of water standpipes for 23 villages Porvision of VIP toilets for 23 villages Installation of Boreholes and provision of water tanks for 23 villages (Hala, Sompondo and Siphingweni)
Ward 12 **Ward Cllr Gqokro**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of Street Lights for all villages Electrification of new extensions
2	Roads	Gravelling of internal streets in all villages Paving of Roads in Msobomvu
3	Social amenities	Construction of Community Hall in Krwakrwa, Majwarheni, Msobomvu Fencing of Graveyards in all villages Upgrading of Sportfields (Poles and Grand stand) in Msobomvu

4	Land and Human Settlements	Construction of RDP Houses in all villages and Bergplaas
6	SMME	Skills development : (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork) Training Centre for skills development
7	Agriculture	Dam scooping for all villages Construction of Dipping tanks and livestock handling facilities; Increased livestock improvement Fencing of Ploughing Fields in all villages.
8	Education	Provision of Scholar Transport in all farm areas
9	Health	Access to Mobile Clinic for all villages
10	Safety & Security	Fencing along the road
11	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
12	Employment	Access to EPWP employment projects
13	Water & Sanitation	Access to water in all villages Provision of VIP toilets Installation of Water stand pipes in Mkhobeni, Dish, Melani
Ward 13 **Ward Cllr S. Magxwalisa**		
Number	**Community Issue**	**Description**
1	Electricity	Electrification of new extensions
2	Roads	Maintenance of internal roads and DR Roads in all villages
3	Social amenities	Construction of community halls (Quthubeni, Washington, Zalaze and Ngcabasa) Renovation of community halls Finalization of Ngqolowa Sports field
4	SMME	Skills development : (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork Provision of LED projects for youth and women

5	Agriculture	Construction of Dipping tanks and livestock handling facilities; Increased livestock Dam scooping Eradication of alien plants (ukatyi) Fencing of Ploughing Fields in all villages
6	Education	Scholar Transport all farm areas Renovation of Thamsanqa and Zwelijongile High Schools
7	Health	Upgrading of Qhibira Clinic
8	Safety & Security	Fencing along the road
9	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
10	Employment	Provision of EPWP programs
10	Water & Sanitation	Access to water in all villages Provision of VIP toilets Installation of Boreholes Revival of windmills
Ward 14 **Cllr Mashenqana**		
Number	**Community Issue**	**Description**
1.	Electricity	Electrification of new extensions Provision of free basic services Installation of high-mast lights in Njwaxa/Mbizana
2.	Roads	Regravelling of roads (Mxubu, Debe-Marele, Mbizana,Sityi)
3.	Social amenities	Construction of community hall in Mxubu Renovation of Debe-Marele Community Hall Construction of Day Care Centre in Njwaxa
4.	Agriculture	Construction of a Dipping Tank in Gqadushe Support with LED Projects (Poultry, Piggery)

5.	Water	Access to water in all villages
Ward 15 **Ward Cllr Klaas**		
Number	**Community Issue**	**Description**
1	Electricity	Electrification in Lower Ncerha
2	Roads	Regravelling of internal streets (Tyhali,Lower Ncerha, Nangu, Tyutyuza, Zibi, Mabheleni) Paving of main road between Upper Gqumashe and Victoria Hospital Regravelling of the road from Dyamala via Upper Gqumashe to Alice Town (and installation of pipes)
3	Social amenities	Construction of Community Halls (Jojozi (Tyhali) and Ngqele) Maintenance of Community Halls in (Dyamala, Lower Ncerha, Mabheleni, Tyutyuza) Construction of Dyamala Sports field Furniture for Community Halls in (Zibi) Completion of Day Care Centre (Jonini)and construction of Day Care Centres (eLalini, Ngqele) Renovation of Mdeni Creche Fencing of cemeteries (Zibi, Mabheleni) Finalization of Dyamala Sportfield phase 2 Construction of Sportfield (Ngqele efama) Construction of a Youth Empowerment Centre
4	Land and Human Settlements	Land disposal of vacant municipal sites Construction of RDP houses Construction of middle-income house
5	SMME	Assistance with CBP Projects (Zibi, Tyutyuza and Mabheleni)
6	Agriculture	Construction of Dipping tanks and livestock handling facilities
7	Health	Access to Mobile Clinic (Tyutyuza)

Ward 16 **WARD Cllr Zamo**		
Number	**Community Issue**	**Description**
1	Electricity	Extension of Electrification for household connections Provision of Free Basic Electricity for all areas Installation of High Mast Lights in Gugulethu, Middledrift Town Converting old meters and replace them with new ones in Middledrift Town
2	Roads	Completion of Phase 2 Paving Regravelling of access roads in Qawukeni, Cwaru,Qanda, Lugudwini, Upper and Lower Regu Paving of main road in Mpolweni Construction of bridges in Mxumbu,Pewuleni,Qanda and Ngwenya Location Construction of a bridge from Sweethome to Brillian Park
3	Social amenities	Construction of Community halls in (Mfiki, Cildara, Gugulethu, Thornpark) Construction of Library in Middledrift Town Renovation of Lower Regu Community Hall Construction of Sportfields in all villages Upgrading and fencing of cemeteries Roll out Small Town Revitalisation programme
4	Land and Human Settlements	Land disposal of vacant municipal sites in Middledrift Town Construction of RDP houses in all villages Construction of middle-income houses in Middledrift Town Issuing of Title deeds for RDP Houses in Gugulethu and Mpolweni
5	SMME	Skills development : (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork
6	Agriculture	Dam scooping in all villages Increased livestock improvement
7	Education	Provision of Scholar Transport all villages

8	Health	Access to Mobile Clinic for all villages
9	Safety & Security	Fencing and street lighting along the road R63
10	Environment	Grass cutting and bush Clearing along the R63 and R67 roads
11	Water & Sanitation	Access to water in all villages Provision of VIP toilets completion Construction of V-drains for stormwater control
Ward 17 **Ward Cllr Matyolo**		
Number	**Community Issue**	**Description**
1	Electricity	Electrification of new Extension in Ntonga, Mayipase, Zihlahleni, Ntonga, Debe Nek, Mnqaba-Tafeni, Nonaliti, Qanda, Trust No.1 Installation of Highmast Lights
2	Roads	Regravelling of internal streets and access roads in all villages
3	Social amenities	Furniture for Community Halls in 7 villages
4	Land and Human Settlements	Land disposal of vacant municipal sites in Debe Nek Construction of RDP houses for all villages Construction of middle-income houses
5	SMME	Skills development : (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork)
6	Agriculture	Construction of Dipping tanks and livestock handling facilities Increased livestock improvement Dam scooping
7	Education	Provision of Scholar Transport in all areas Construction of high school in Newtown
8	Health	Access to Mobile Clinic for 8 villages Availability of Ambulances for emergencies
9	Safety & Security	Fencing along the road
10	Environment	Grass cutting and bush Clearing along the R63 and R67 roads

11	Employment	Provision of EPWP opportunities for 8 villages
11	Water & Sanitation	Installation of Water Taps or standpipes for 8 villages Provision of VIP toilets
Ward 18 **Ward Cllr Mjo**		
Number	**Community Issue**	**Description**
1	Electricity	Provision of Free Basic Electricity in all villages High mast lights for all villages
2	Roads	Construction of bridges in (Gxwedera, Kwezana and Sheshegu) Regravelling of internal streets in all villages Construction of DR 12093
3	Social amenities	Renovation of community halls in (Joji, Lloyd and Khayamnandi) Furniture for Thembisa farmhouse used as hall and Sheshegu Community Hall Building of community halls for in all villages Building of Noluthando Day Care Centre Building of Old Age Centre in Papani and Siyabathanda Service Center Renovation of the shearing shed of Kwezana used as a community hall Fencing of cemeteries for all villages
4	Land and Human Settlements	Construction of RDP houses for all villages
6	SMME	Support for Youth and Women Projects Funding for CBP Projects
7	Agriculture	Land care for all villages Fencing of grazing camps in all villages Dam scooping for all villages Eradication of Cactus (Ukatyi)
8	Education	Scholar Transport for all villages
9	Health	Mobile clinic for Masakhane area

10	Safety & Security	Fencing along the road
11	Cleansing	Grass cutting and Bush Clearing along the R63 and R67 roads
12	Water & Sanitation	Jojo tanks for (Mpozisa, Nomtayi and Mpolweni)
Ward 19 **Ward Cllr Tokwe**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of High Mast Lights in Nazo Street, Mike Valley & Group Five Electrification of Daweti Extension (Informal settlement)
2	Roads	Paving in Nondumo Street, Nkukwini, Kanana to Matikinca Strees, Zoya, Sabisa, Rojie join Qupe, Tebe, Matyila., Nditha Street, Sineli Street, Ngoqo Street,Mbengashe Street, Matyila, Mlonyeni,Daweti Street and Nazo Street. Regravelling of internal street in Zwide, Tinis, Dubu, Mike Valley, Kuwait and Daweti Construction of speed humps in Group 5 Maintenance of roads
3	Social amenities	Renovations of community hall in Gontsi Sportfield Construction of community hall in Old Rank,Gontsi Construction of Recreation Park in Mcathu Installation of a palisade fence in Gontsi Sportfield Fencing of Daweti & Dubu cemeteries Construction of a police station Construction of a day care centre
4	Land and Human Settlements	Land disposal of vacant municipal sites Construction of RDP houses in Daweti Construction of middle-income houses
5	SMME	Skills development (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork)
6	Agriculture	Construction of Dipping tanks and livestock handling facilities Increased livestock improvement

		Establishment of grazing land in Bhofolo Small-scale livestock farmers for
8	Education	Provision of Scholar Transport in all areas Renovation of Lingelabantu Primary School
9	Health	Training of home-based care givers
10	Safety & Security	Fencing along the road
11	Cleansing	Grass cutting, stormwater drainage for Ward 19 areas
12	Water & Sanitation	Access to water Provision of VIP toilets in Daweti informal settlement
Ward 20 **Ward Cllr Lento**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of Street lights in Kwepileni Installation of High mast lights in Ntoleni and Mlalandle
2	Roads	Regravelling of roads in (Ntoleni, Mlalandle, Ndaba, Hillside, Golf course, Nondyola) Maintenance of roads in Kwepileni Paving of main roads in Hillside and Golf Course Completion of paving of Hillside main road to Ntoleni Police Station Maintenance of stormwater drainage in Golf Course, Hillside and Kwepileni
3	Social amenities	Renovation of Community Halls in (Ntoleni, Mlalandle, Ndaba and Hillside) Construction of Community Halls in (Golf Course and Kwepileni Construction of Sportfield in Hillside
4	Land and Human Settlements	Construction of RDP Houses in (Mlalandle, Ndaba, Ntoleni)
6	SMME	Skills development : (cotton ,candle making, juice making ,brick making ,soap production ,piggery project ,bakery and beadwork)

7	Agriculture	Construction of Dipping tanks and livestock handling facilities; Increased livestock improvement Establishment of grazing camps
8	Education	Provision of Scholar Transport all farm areas Construction of high school
9	Health	Access to Mobile Clinic for Ndaba, Ntoleni, Malalandle
10	Safety & Security	Fencing along the road
11	Cleansing	Grass cutting and bush Clearing along the R63 and R67 roads
12	Water & Sanitation	Access to water in (Mlalandle, Ndaba, Ntoleni, Hillside, Golf Course, and Kwepileni) Provision of VIP toilets
Ward 21 **Ward Cllr Tukani**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of High Masts Lights in Fairview , Spidyuni & Reyini Location Maintenance of High Mast Lights (changing of bulbs and censors) Installation of streetlights around Adelaide Town Connection of High Mast lights at Mount Pleasant
2	Roads	Paving of Sithotho Street (Main Road from Lingelethu to Red Location) Makhenyane Street, Mount Pleasant (main street ,)Funani , Maswili, Mbetshu, Mabindla & Joja street Filling of Portholes Erection of Speed humps (Williams Street)
3	Social amenities	Construction of Community Hall (Red Location) Renovation and Maintenance of Lingelethu Community Hall Fencing of Cemeteries (Red Location) Renovation of Wanderers stadium
4	Safety & Security	Securities and Caretakers for Halls and Sport Fields

5	Cleansing	Removal of illegal dumping sites
6	Water & Sanitation	Maintenance of Storm water drains Access to water Construction of Foxwood Dam
Ward 22 **Ward Cllr Yanta**		
Number	**Community Issue**	**Description**
1	Electricity	Installation of high mast lights at the location and town entrances (Bez'ville, Alwyn Street , Gelvandale ,behind Sipho Camagu School and town entrances Access to electricity in all farm areas
2	Roads	Paving in Percey Joseph Street, Viljoen Street and New Area Regraveling and grading of all gravel roads Maintenance of stormwater drainanges
3	Social amenities	Renovation of Bezuidenhoutville Hall Fencing of community halls Renovation of Bezuidenhoutville and Red Location Parks Upgrading of Bezville and Red Location Sportfields
3	SMME	Skills development
4	Education	Provision of Scholar Transport in farm areas
5	Environment	Clearing of illegal dumping sites
5	Water & Sanitation	Access to water
Ward 23 **Ward Cllr Xhameni**		
Number	**Community Issue**	**Description**
1	Electricity	Maintenance of high mast and streetlights

2	Roads	Regravelling and paving of roads Maintenance of roads Paving of Da Silva Street, Bourke Street, Hutton Street, Nappier Street, Somerset Street, Cole Street, Khweyi Street, Baseka Street, Graveyard Road (Landfill site road) and Lindani Street.
3	Social amenities	Construction of a library at the location Upgrading of sport facilities Construction of a bridge in town
4	Land and Human Settlements	Construction of RDP houses
5	Agriculture	Upgrading of animal pound
6	Employment	Developing skills centers for the unemployed
7	Environment	Greening and beautification of the ward
8	Water & Sanitation	Access to water Extension of Andrew Turpin dam Maintenance of Boreholes Extension of sewer pond Upgrading of public toilets

1.13 MEC IDP COMMENTS

Raymond Mhlaba Local Municipality's IDP was rated HIGH for 2024/2025 IDP assessment. The following were the results per Key Performance Area:

KPA	RATING 2022/2023	RATING 2023/2024	RATING 2024/2025
Spatial Planning, Land, Human Settlement and Environmental Management	Medium	Medium	Medium
Basic Service Delivery	High	High	Medium
Financial Planning and Budgets	High	High	High
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	High	High
OVERALL RATING	**HIGH**	**HIGH**	**HIGH**

Though the municipality has managed produce a **credible IDP for three consecutive years**, however there is a need to improve in KPA 1 and KPA 2 i.e Spatial Planning, Land, Human Settlement & Environmental Management and Basic Service Delivery. The municipality has thus developed an action plan to address the gaps in the IDP.

1.13.1 IDP MEC COMMENTS ACTION PLAN

NUMBER	COMMENTS	PROGRESS
KPA1 : SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT		
1.	Indication of the contents of the housing sector plan in relation to the Migration Plan and social amenities in the IDP.	The information is included in the IDP.

2.	Reflect the Breaking New Ground Rule in the IDP.	The information is included in the IDP.
3.	Indicate efforts to address past and current social inequalities in localities where there are both high levels of poverty and demonstrated economic potential.	The information is included in the IDP.
4.	Reflect the existence of a co-ordinated plan to leverage donor funding for climate change particularly labour-intensive initiatives in light of unemployment figures.	The information is included in the IDP.
5.	The municipality must indicate budgetary provision being made for planned housing projects.	The information is included in the IDP.
6.	The municipality must have continuous consultation with traditional leadership on land development and rehabilitation.	The information is included in the IDP.
7.	The municipality must have a Climate Change Response Strategy or activities that respond to climate change and reflect them in the IDP.	The strategy will be developed in 2025/26 financial year .
8.	The municipality must review the Integrated Waste Management Plan (IWMP) in line with the current IDP cycle.	The information is included in the IDP.
9.	The municipality must implement and budget for its IWMP in terms of waste services, management of waste disposal facilities, recycling, waste reporting and waste management officers.	The information is included in the IDP.
10.	The municipality must develop a trade effluent policy and budget for its operation and maintenance.	The policy will be developed in 2025/26 financial year .
11.	The municipality must develop the Leachate Plan.	The strategy will be developed in 2025/26 financial year .
12.	The municipality must indicate the provision of hazardous waste disposal in the IDP.	The information is included in the IDP.
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING		
13.	The municipality must indicate its budget for roads and stormwater capital projects.	The information is included in the IDP.

14.	The municipality must indicate the key District Development Model programmes and catalytic projects.	The information is included in the IDP.
15.	The municipality must develop an Integrated Transport Plan and reflect it in the IDP.	The plan will be developed in 2025/2026 financial year.
16.	The municipality must budget for transport and non-motorised facilities.	The information is included in the IDP.
17.	The municipality must indicate both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process.	The information is included in the IDP.
18.		
19.	The municipality must indicate the number of functional/operating Early Childhood Development (ECD) Centres.	The information is included in the IDP.
20.	The municipality must develop electricity by-laws and reflect them in the IDP.	The by-laws will be developed in 2025/26 financial year.
21.	The municipality must reflect its major electricity disruption contingency plan in the IDP.	The information is included in the IDP
KPA 3: FINANCIAL PLANNING AND BUDGETS		
22.	The municipality must develop a Repair and Maintenance Plan .	The information is included in the IDP
KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)		
23.	The municipality must indicate mechanisms for business expansion and retention for existing businesses and the attraction of further investment.	The information is included in the IDP
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
24.	The municipality must develop Ward-Based Plans and reflect them in the IDP.	The municipality will develop the ward-based plans in 2025/26 financial year.

25.	The municipality must develop and reflect its LGBTQ + programmes .	The information is included in the IDP
KPA 6 : INSTITUTIONAL ARRANGEMENTS		
26.	The municipality must develop its Human Resource (HR).	The Human Resource Plan will be developed in 2025/26 financial year.
27.	The municipality must cascade its PMS to other levels.	PMS will be cascaded to all levels in the next financial year.

1.14 POWERS AND FUNCTIONS

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the District municipality and the local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to District and Local Municipalities. The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

As stipulated in the Constitution of the Republic of South Africa 1996, functions and powers between Amathole District Municipality and Raymond Mhlaba Local Municipality are reflected hereunder.

SCHEDULE 4 B	**Amathole DM**	**Raymond Mhlaba LM**
Air Pollution		✓
Building Regulations		✓
Childcare Facility		✓
Electricity		✓
Fire Fighting Services		✓
Local Tourism		✓
Municipal Planning		✓
Stormwater management system		✓
Trading Regulations		✓

Water (potable)	✓	
Sanitation	✓	
SCHEDULE 5 B		
Billboards and display of advertisement in public places		✓
Cemeteries		✓
Cleansing		✓
Control of Public nuisance		✓
Control of undertaking that sells liquor to the public		✓
Fencing and Fences		✓
Local Amenities		✓
Local Sport Facilities		✓
Markets		✓
Municipal Parks and Recreation		✓
Municipal Roads		✓
Noise Pollution		✓
Pounds		✓
Licensing and control of undertakings that sell food to the public	✓	
Public Places		✓
Refuse Removal, Refuse Dumps, Solid waste disposal		✓
Street Trading		✓
Street lighting		✓
Traffic and Parking		✓

The Raymond Mhlaba Local Municipality is performing all the relevant functions as prescribed functions enshrined in the 1996 Constitution.

CHAPTER 2: DEMOGRAPHIC PROFILE OF RAYMOND MHLABA LOCAL MUNICIPALITY AND ENVIRONMENTAL CHARACTERISTICS

2.1 INTRODUCTION

This chapter deals with the existing situational analysis of Raymond Mhlaba Local Municipality. It considers the brief description of the municipal area, demographic indicators, socio-economic indicators, infrastructure, land use and related issues, and the physical environment. For any planning process to be outcome based, focused and drive priority-based decision making, valid and reliable data is necessary. Related to this is also the objective analysis of data and at the same time the presentation of the results in a non- biased manner. Census 2022, Census 2011, and Community Survey 2016 combined with the 2022 IHS Global Insight results were utilized throughout this document as the primary sources of data.

2.2 Raymond Mhlaba LOCAL MUNICIPALITY PROFILE

Raymond Mhlaba Local Municipality in Context

Raymond Mhlaba Local Municipality was established in 2016 and after the amalgamation of Nkonkobe and Nxuba Local Councils. Alice town is a legislative seat and Ma is the administrative head of the municipality, the latter is situated about 140km North West of East London on the R63 and is approximately 200km North East of Port Elizabeth. The municipality has the following satellite offices – Middledrift, Hogsback, Alice, Seymour, Adelaide and Bedford. The Raymond Mhlaba area is neighbored by the boundaries of Makana Local Municipality, Blue Crane Local Municipality and the Buffalo City Metropolitan Municipality.

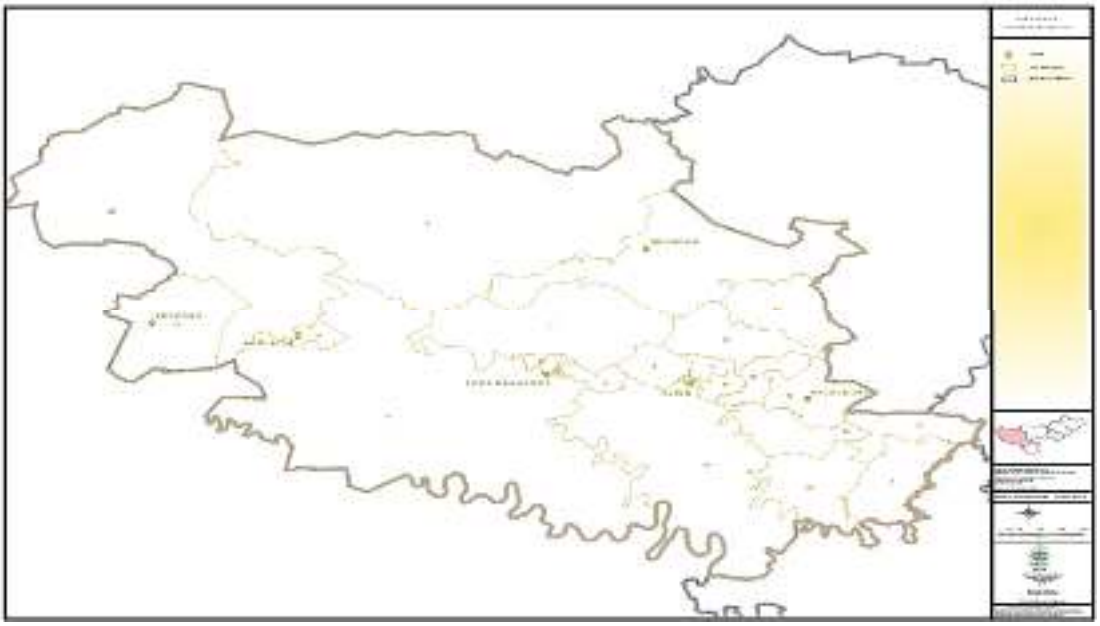


Figure 1: Map of Raymond Mhlaba Local Municipality

2.3 WARD BASED INFORMATION

Ward	Villages
1	Qamdobowa, Zigodlo, Ndindwa, Mgxotyeni, Kulile, Mnqaba, Xhukwane, Sxekwen, Koloni
2	Township, Ntsela, Upper & Lower Gqumashe, Skhutshwane
3	Takalani, Kanana, Mpolo 1-2-3, Nkukwini, Tyoks Valley, Ntlekisa , Tambo Square
4	Seymour, Katkat Valley, Lushington, Lundini/Elukhanysweni, Hogsbag, Hertzog/Tambuksvlei, Platform
5	Ngobe, Ngwabeni, Gaga Sikolweni; Kwameva, Mgquba, Lenge, Nkobonkobo, Mavuso, Roxeni, Nomaqamba, Sgingqini, Lalini, Skolweni, Memela
6	Tukulu Farm, Guburha, Golf Course, Happy Rest, Town Central, Hillcrest
7	Rwantsane, Nobhanda, Mabheleni, Lamyeni, Ngwevu, Tyatyora, Luzini, Sikolweni, Mdeni, Cimezile,Tebha, Gontsana,Oakdene, Mankazana, Pikat, Ntilini
8	KwamaQoma Town, Newtown, Rietsfontein, Sparkington, Smithkraal, Wagondrift,Kluklu Farm
9	Balfour, Buxton, Upper Blinkwater, Glenthon, Winterberg country club, Post Retief, Ekuphumleni, Massdor, Jurieshoek, Katberg, Readsdale, Blackwood, Philipton, Fairbain, Kolomani (Marais, Grafton, Ngqikane, Votyiwe, Phathikala, Edika, Dunedin, Cains, Diphala)
10	Gomoro, Machibi, Mpundu, Gilton, Guquka, Sompondo, Khayalethu, Hala, Nothemba, Hopefield, Benfield, Gato, Mathole, Komkhulu, Ngwangwane, Mkhuthuleni, Mdeni, Esphingweni, Machibini, Mqayise, Ndlovurha, Zixinene, Chamama, Mdlankomo
11	University of Fort Hare

12	Msobomvu, Magala, Ngcothoyi, Bergplaas, Melani, Krwakrwa, Upper Ncera, Majwareni; Khwezana, Mazotweni, Macfalani, Wordon, Dish, Mkhobeni, Taylor
13	Zalaze, Quthubeni, Fama, Ngcabasa, Ngqolowa, Qhomfo, Didikana, Phewuleni, Qhibira, Ndulwini
14	Saki, Ngwenya, Njwaxa, Mbizana, Gxadushe, Debe Marele, Faki, Mxumbu
15	Lower Ncera, Tyhali, Zibi, Mabheleni, Tyutyuza, Ngqele 1, Ngqele 2, Ncera Skweyiya, Dyamala
16	Annshaw, Town/Gugulethu, Lower Regu, Mfiki, Cwaru, Qawukeni, Cilidara, Ngele, Nothenga, Gudwini
17	Qanda, Trust 1&2, Koloni, Farm Bill, Thafeni, Nonaliti, Debenek, Zihlahleni, Mayiphase, Ntonga
18	Joji, Loyd, Phumlani, Khayamnandi,Thembisa, Xolani, Gxwedera, Balura, Lalini, Eskolweni, Kwali, Mpozisa, Lower Sheshegu, Nofingxana, Nomtayi, Lokhwe, Jowu, Jimi, Korks Farm, Krwanyini, Kwezana West
19	Gontsi, Dudu, Gommagomma, Zwelitsha, Nkukwini, Mike Valley, Kuwait, Group 5,Zwide, Daweti 1&2
20	Hillside, Golf Course, Ndaba, Kwepile, Ntoleni, Mlalandle
21	Red Location, Lingelethu, Adelaide Town, Mount Pleasant, Molweni Game Reserve,Mount Pleasant
22	Bezville, New Area, Gelvandale, Springgrove, Elandsdrift, Red Location,
23	Goodwin Park, Nonzwakazi, Bhongweni, Bedford Town, Phola Park, New Brighton, Khayelitsha, Ndlovini, Sizakhele and Tyoksville

2.4. DEMOGRAPHIC ANALYSIS

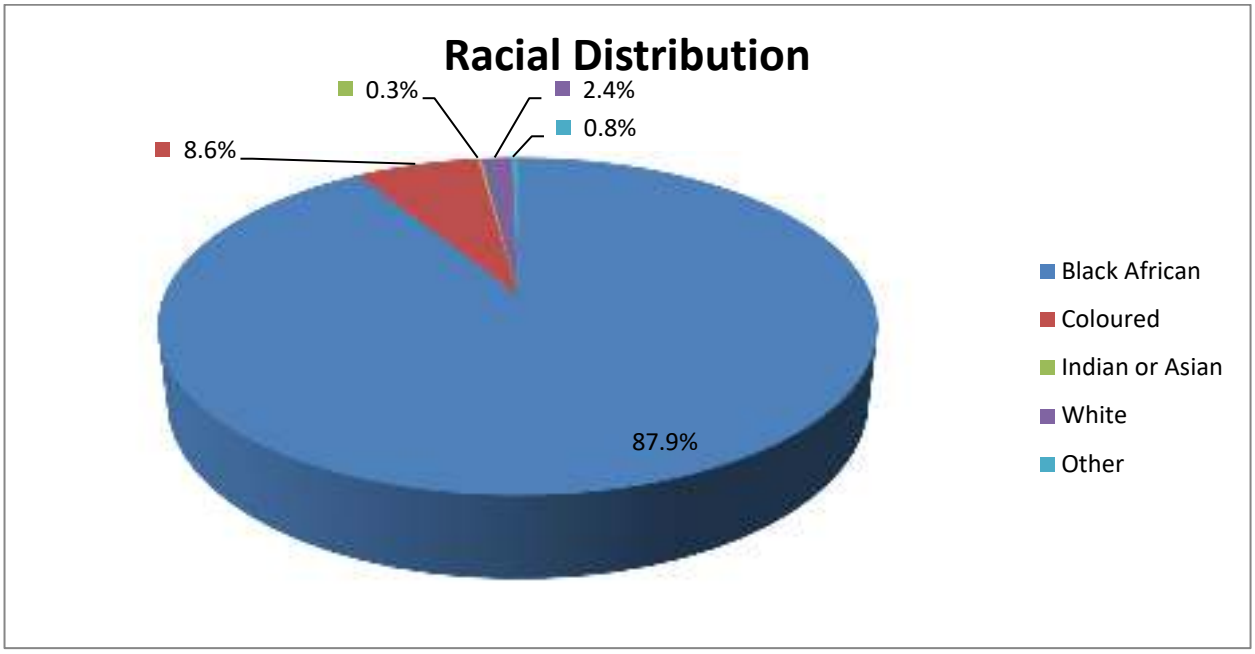
2.4.1 Total Population

The 2022 Census indicates that the total population in Raymond Mhlaba Municipality is 178 594. The municipality has 23 wards; and it is dominated by large populace which is indigent. The majority of the population of Raymond Mhlaba resides in both villages and farms, and

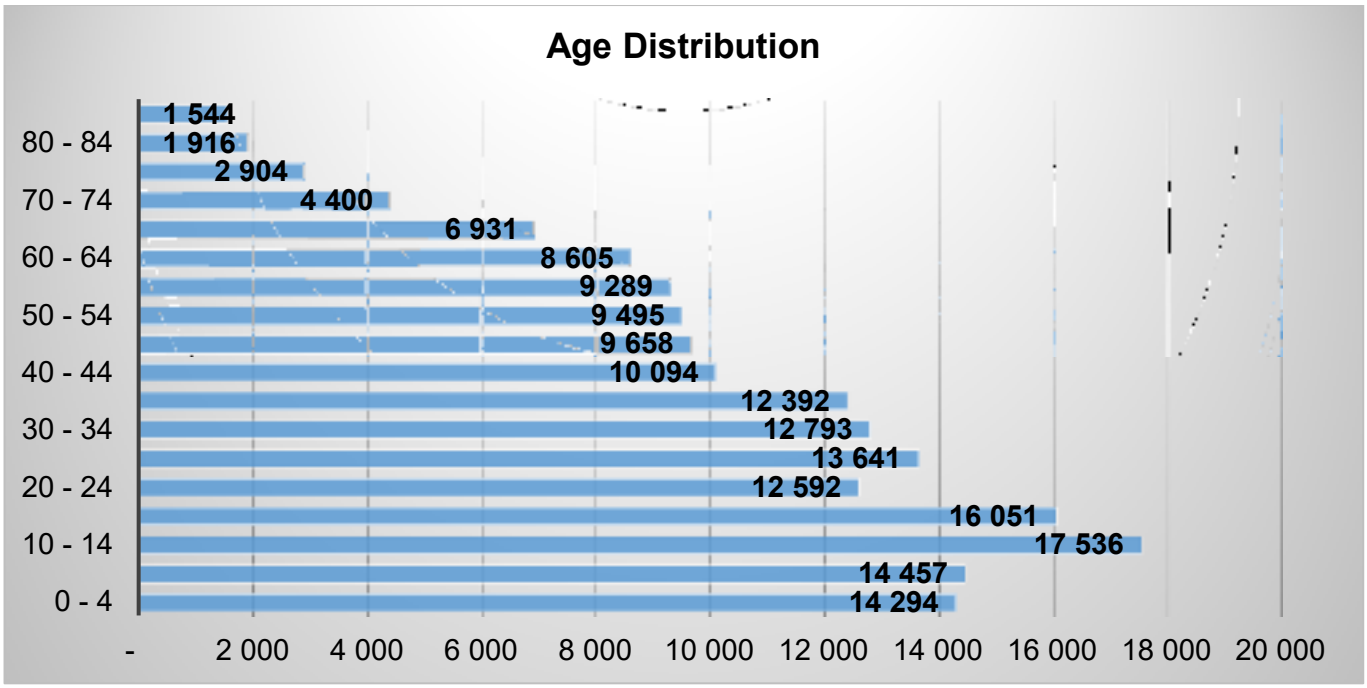
minorities are located in urban dwellings. Urbanisation is mainly concentrated in Alice, KwaMaqoma, Adelaide and Bedford. The diagram below on race outlines the racial distribution in the area which has shifted since the last census of 2011 and 2016 community survey.

Population Growth Rate – Racial Distribution

In 2022, population consisted of 87.9% African, 2.4% White 9% Coloured, 8.6 %, Indian 0.3% and other 0.8%. The largest share of population is within the age category of 15-34 years with a total number of 55 077. The age category with the second largest number is the older working age category between (35-59) years with a total of 50 928 , followed by babies and kids (0-14 years) with 46 288. The age category with the least number of people is the retired / old age (60+ years and older) with only 26 300 people. It is notable, that in comparison to the 2011 census and 2016 community survey, there is an increase in the growth of coloureds, decrease in other racial groups being black and white.



Source: Census 2022



2.4.2 Population Analysis:

The 2022 population statistics indicates that the municipality appears to be a fairly stable with a total of 92 671 females and 85 924 males. The population pyramid above, indicates that the population of Raymond Mhlaba Local Municipality is dominated by youth and women, ages from 25-39. This means, municipal programs and projects as a response to community needs should respond to gender issues especially towards females accordingly in order to :

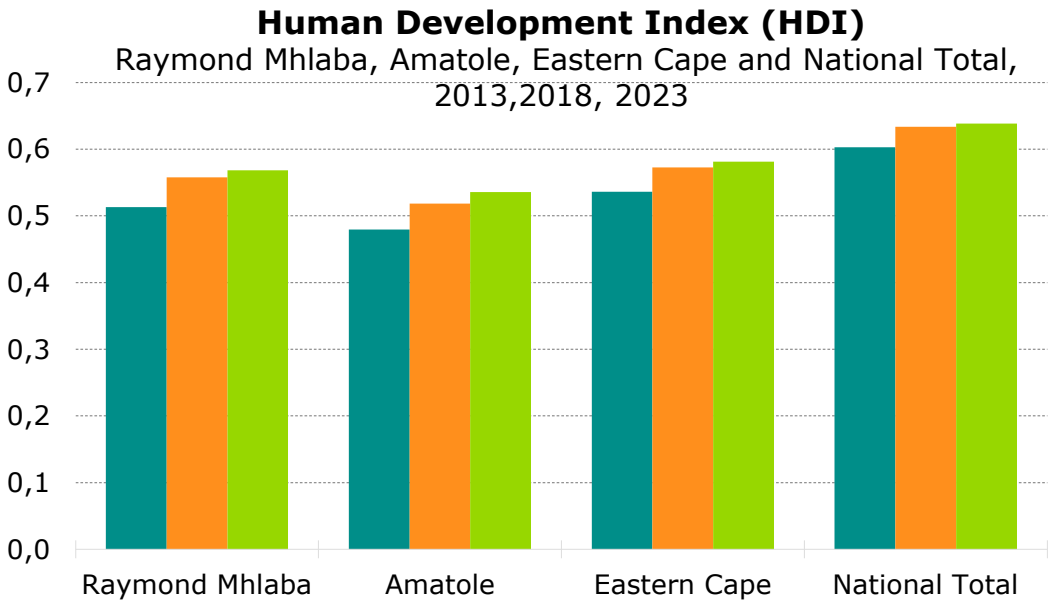
a) Enhance access to economic development for vulnerable population groups;
b) Improve women's and youth earning power;
c) Reduce vulnerability to social injustice and poverty;
d) Increase participation of women and vulnerable groups in policy development.

2.5 Development

Human Development Index (HDI)

HDI is a summary of composite index that measures a country's average achievements, in the three basic aspects of the human development: longevity knowledge, and decent standard of living. Longevity is a measurement by a combination of adult literacy rate and the combined primary, secondary and tertiary gross enrolment ratio and the standard of living is measured by

Gross Domestic Product (GDP) per capital. The Human Development Index (HDI) reported in the HDI report of the United Nations is an indication of where a country is, in terms of development.



Source: IHS Markit Regional eXplorer version 2257

In 2023 Raymond Mhlaba Local Municipality had an HDI of 0.602 compared to the Amatole with a HDI of 0.586, 0.615 of Eastern Cape and 0.661 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2023 when compared to Raymond Mhlaba Local Municipality which translates to worse human development for Raymond Mhlaba Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.60% and this increase is lower than that of Raymond Mhlaba Local Municipality (1.12%).

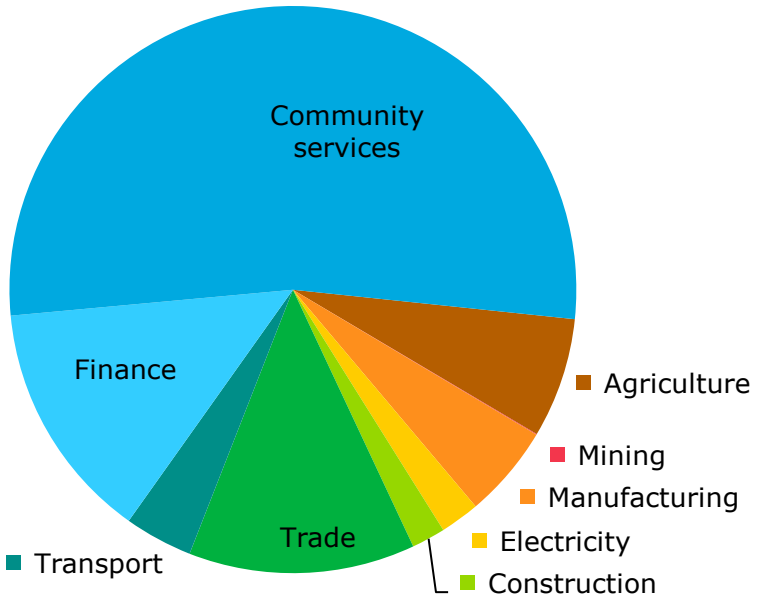
2.6 GROSS DOMESTIC PRODUCT (GDP)

In terms of the IHS Markit Regional eXplorer, the Municipality's economy is made up of various industries namely, community services, agriculture, finance, trade, transport etc. Community services sector is the largest within the municipality accounting for R 3.86 billion or 53.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the is the finance sector at 13.7%, followed by the trade sector with 12.9%. The sector that contributes the least to the economy is the mining sector with a contribution of R 2.89 million or 0.04% of the total GVA. In comparison to other regions within the Amatole District Municipality, it is clear that the Raymond Mhlaba contributes the most community services towards its own GVA, with 26.29%, relative to the other regions within Amatole District Municipality.

2.7 GROSS VALUE ADDED (GVA)

In 2023, community services sector was the largest contributor in the local municipality's economy accounting for R 4.9 billion or 56.7% of the total GVA. The sector that contributed the second most to the GVA of the Municipality is the trade sector at 11.3%, followed by the finance sector with 10.8%. The sector that contributed the least to the economy of Municipality is the mining sector with a contribution of R 4.93 million or 0.06% of the total GVA.

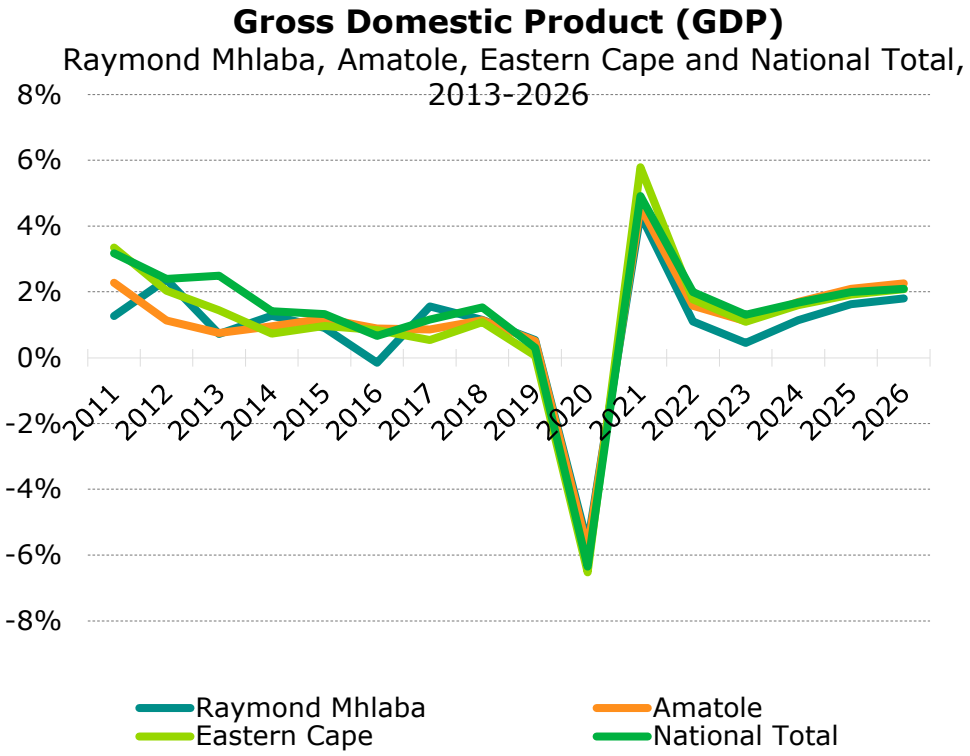
Gross Value Added (GVA) by broad economic sector
Raymond Mhlaba Local Municipality, 2023



Source: IHS Markit Regional eXplorer version 2257

Economic Growth Forecast

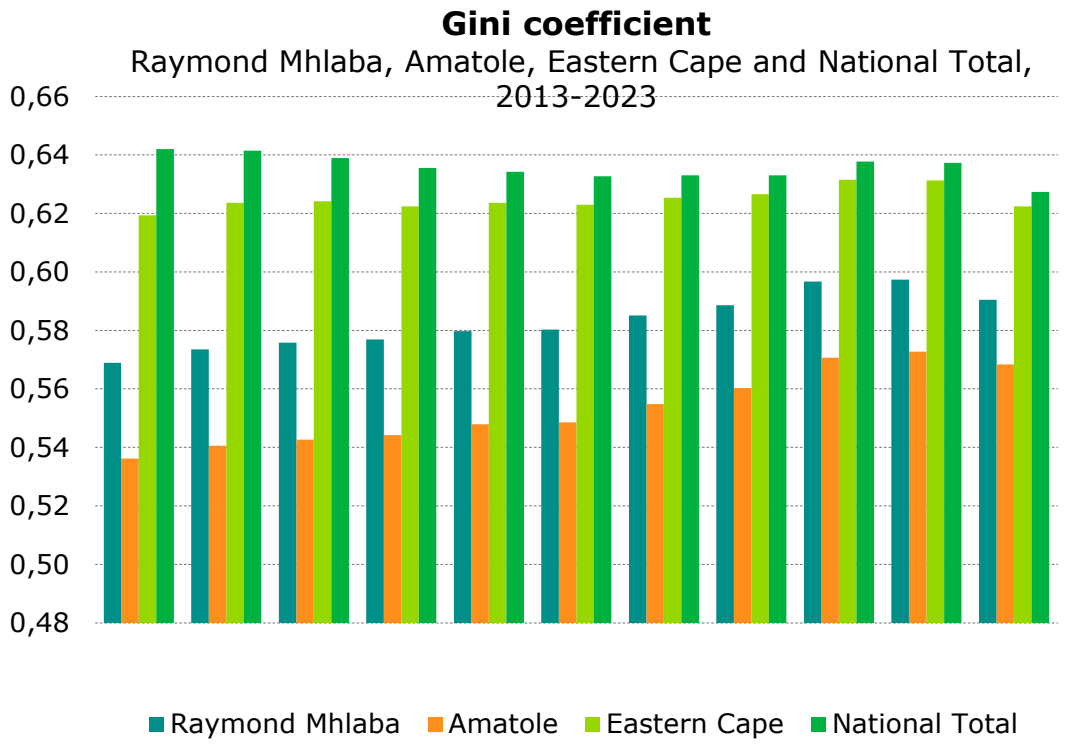
It is expected that Raymond Mhlaba Local Municipality will grow at an average annual rate of 1.37% from 2023 to 2028. The average annual growth rate in the GDP of Amatole District Municipality and Eastern Cape Province is expected to be 2.08% and 1.89% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.95%, which is higher than that of the Raymond Mhlaba Local Municipality.



Source: IHS Markit Regional eXplorer version 2257

2.8 GINI COEFFICIENT

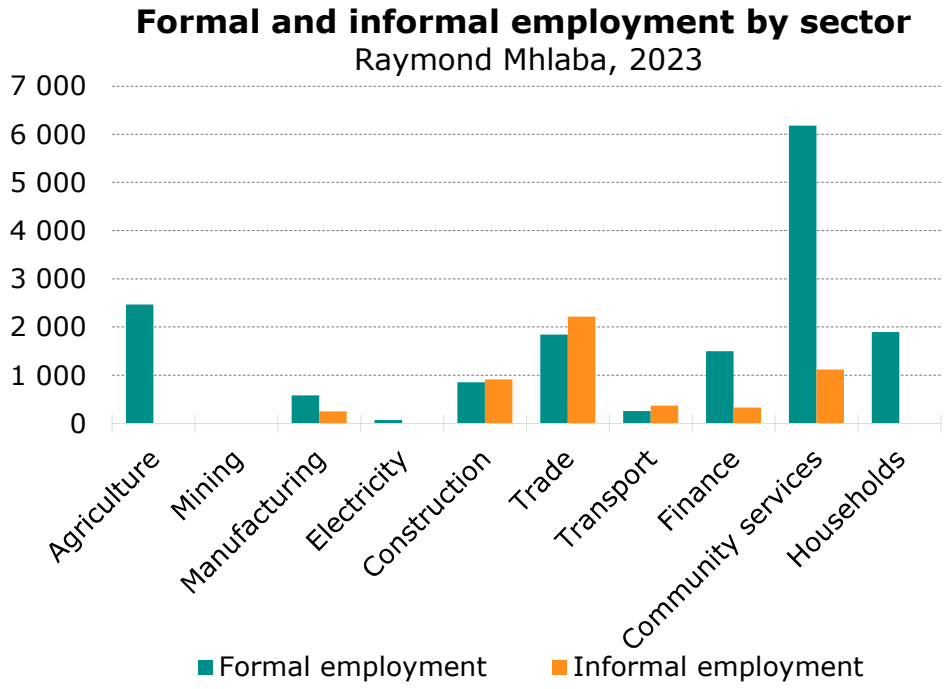
The Gini coefficient of the Municipality in 2023 was at 0.573, which reflects a marginal decrease in the number over the ten-year period from 2013 to 2023. The Amatole District Municipality and the Eastern Cape Province had a Gini coefficient of 0.563 and 0.606 respectively. When Raymond Mhlaba Local Municipality is contrasted against the entire South Africa, it can be seen that Raymond Mhlaba has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.613 in 2023. This has been the case for the entire 10-year history.



Source: IHS Markit Regional eXplorer version 2257

2.8 EMPLOYMENT

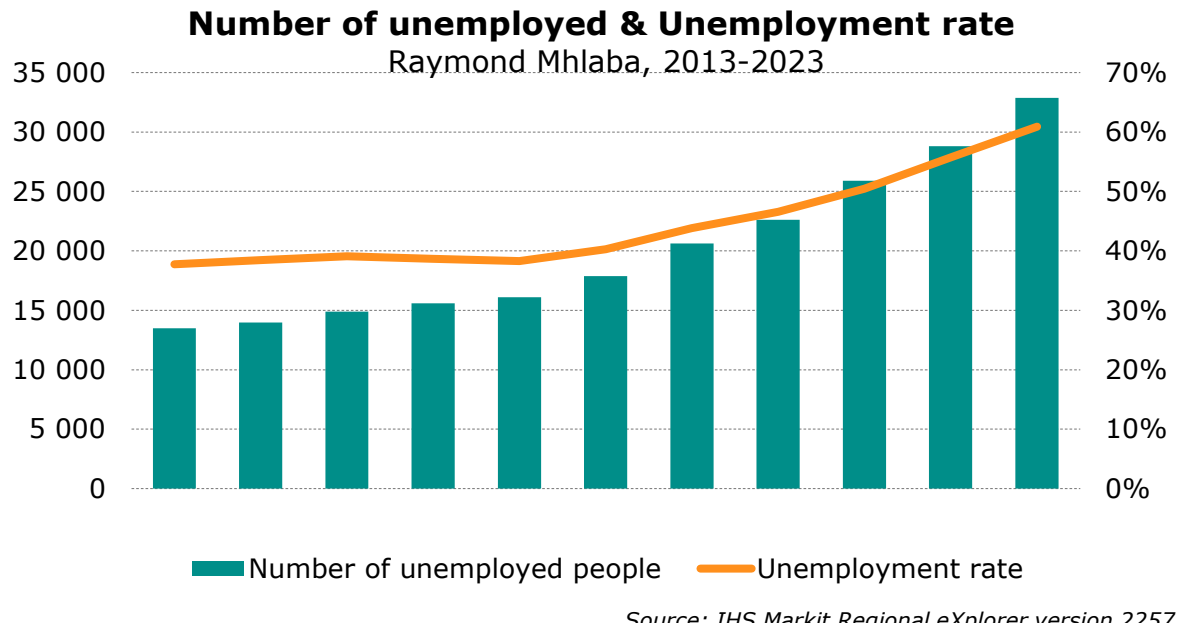
A total of 27 400 people within the municipality were employed in 2023. The number of formally employed people to 20 700 in 2023, which is about 75.45% of total employment, while the number of people employed in the informal sector amounted to 6 730 or24.55% of the total employment. Informal employment increased from 5 320 in 2013 to an estimated 6 730 in 2023. The economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 8 960 employed people or 32.7% of total employment in the local municipality. The trade sector with a total of 5 660 (20.6%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 6.16 (0.0%) is the sector that employs the least number of people within the Municipality, followed by the electricity sector with 64.4 (0.2%) people employed.



Source: IHS Markit Regional eXplorer version 2257

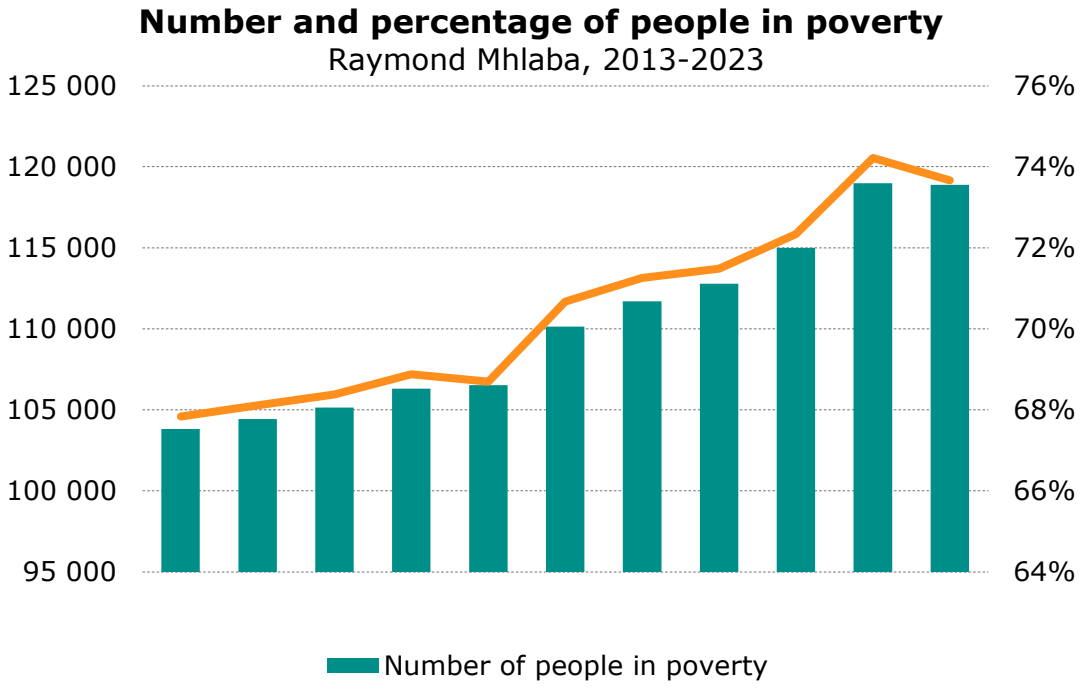
2.9 UNEMPLOYMENT

The statistical analysis reveals that unemployed data includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). In 2023, a total number of unemployed people amounted to 30 000 which is an increase of 15 800 from 14 200 in 2013. The total number of unemployed people constitutes 27.11% of the total number of unemployed people in Amatole District Municipality. The Municipality experienced an average annual increase of 7.79% in the number of unemployed people, which is worse than that of the Amatole District Municipality which had an average annual increase in unemployment of 7.26%. The table below reflects the total number of unemployed people within the municipality.



2.10 POVERTY INDICATORS

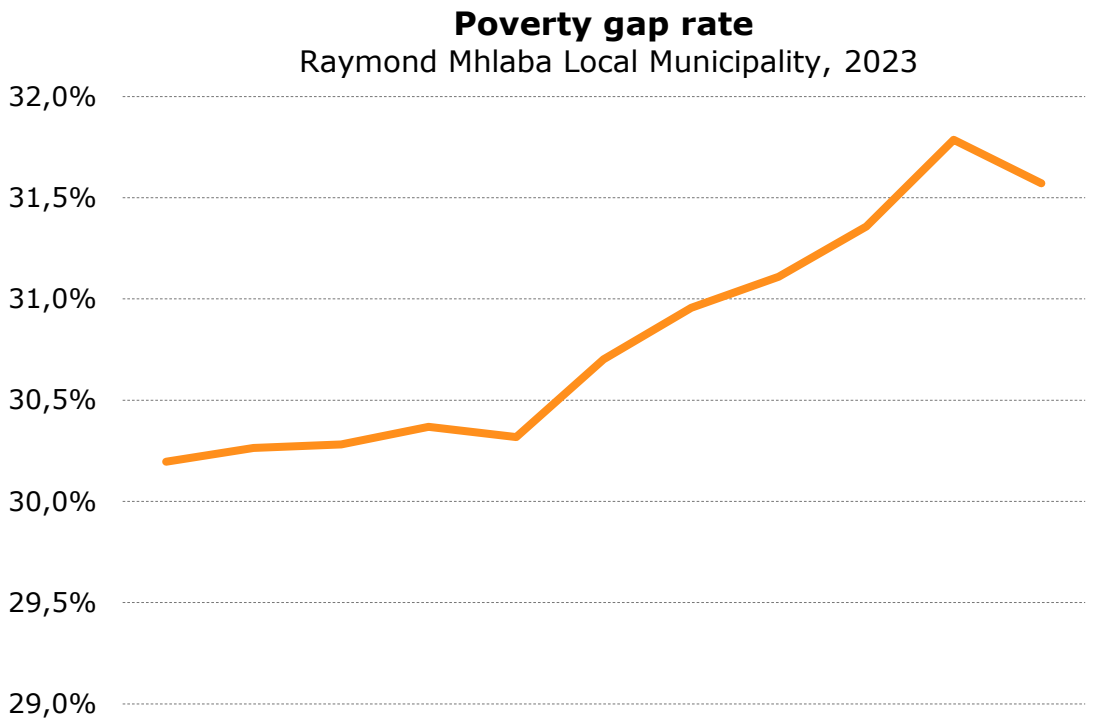
The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. Using the upper poverty line definition 142 000 people were living in poverty in 2023, this is 39.73% higher than the 102 000 in 2013. The percentage of people living in poverty has increased from 69.06% in 2013 to 81.13% in 2023, which indicates an increase of 12.1 percentage points. This may be attributed to many aspects i.e. economic inequality, high unemployment rate and retrenchments and scarcity of working opportunities



Source: IHS Markit Regional eXplorer version 2257

2.10.1 POVERTY GAP

In 2023, the poverty gap rate was 31.6% and in 2013 the poverty gap rate was 30.2%,it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of poverty within the Municipality.



Source: IHS Markit Regional eXplorer version 2257

Interventions to alleviate poverty;

1. Proactively identify land for development purpose.
2. Support in accessing employment opportunities and skills development programs.
3. Improve access to basic services.
4. Take active steps to ensure that overall economic and social conditions of the community are conducive for employment opportunities.
5. Review existing policies and procedures to promote local economic development.

2.11 INCOME DISTRIBUTION

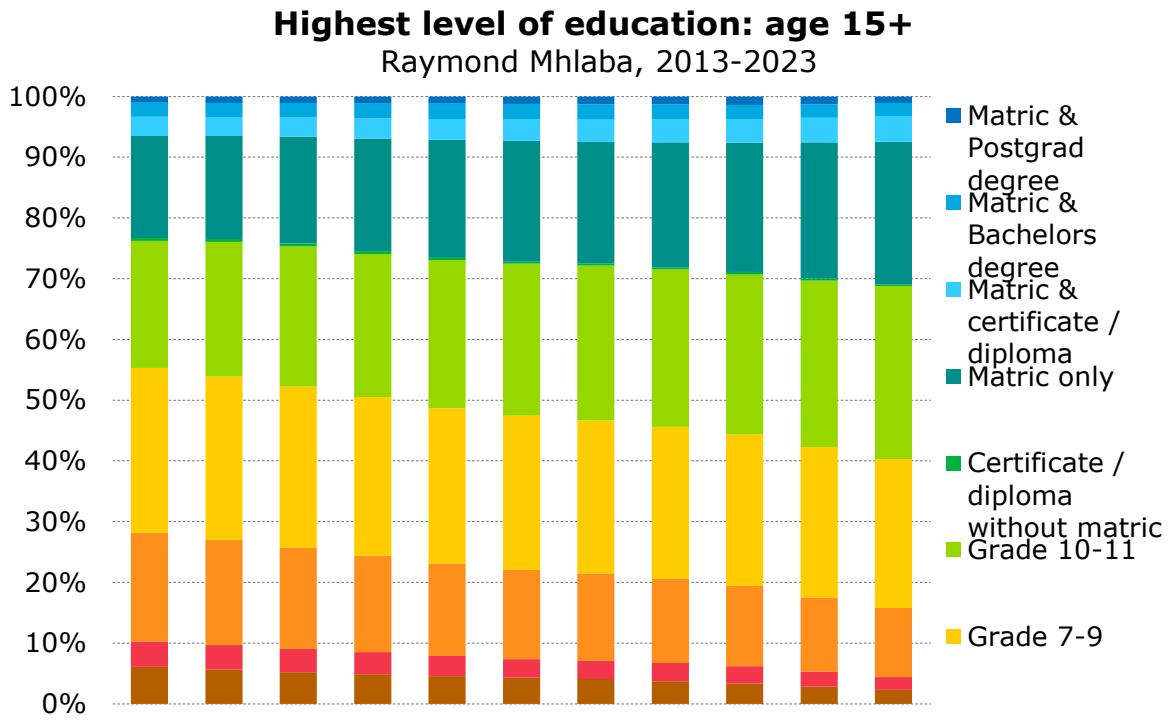
It was estimated that in 2023 9.88% of all the households in the Raymond Mhlaba Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 26.71%, the number is about half. The 54000-72000 income category has the highest number of households with a total number of 7 180, followed by the 72000-96000 income category with 6 850 households. Only 4.2 households fall within the 0-2400 income category. For the period 2013 to 2023 the number of households earning more than R30,000 per annum has

increased from73.29% to 90.12%. Raymond Mhlaba Local Municipality recorded an average annual growth rate of 8.04% (from R 3.78 billion to R 8.18 billion) from 2013 to 2023, which is less than Amatole's (8.24%), but more than Eastern Cape Province's (7.08%) average annual growth rates. South Africa had an average annual growth rate of 6.52% (from R 2.73 trillion to R 5.13 trillion) which is less than the growth rate in Raymond Mhlaba Local Municipality.

The total personal income of Raymond Mhlaba Local Municipality amounted to approximately R 8.18 billion in 2023. The African population group earned R 6.46 billion, or 78.98% of total personal income, while the White population group earned R 889 million, or 10.87% of the total personal income. The Coloured and the Asian population groups only had a share of 9.41% and 0.74% of total personal income respectively.
The per capita income in Raymond Mhlaba Local Municipality is R 46,700 and is lower than both the Eastern Cape (R 58,500) and of the Amatole District Municipality (R 47,400) per capita income. The per capita income for Raymond Mhlaba Local Municipality (R 46,700) is lower than that of the South Africa as a whole which is R 81,200.

2.12 EDUCATION

Education is a key dimension which directly influence the potential employability of community members because of their education background and level of skills that they possess. The level of education and skills within a region impacts on many factors, including: the productive efficiency of investments (*e.g.* health, capital), employment potential, the gender gap and productivity and income levels. In view of the foregoing, education is therefore, acknowledged as being inextricably linked to the economic development of Raymond Mhlaba Municipal area and to a growing society at large. The Raymond Mhlaba local Municipality is showing great improvement in terms of education. The number of people without any schooling decreased from 2013 to 2023 with an average annual rate of 6,94 %, while the number of people with 'matric only' category, increased from 16,600 to 26,900. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4,39 %, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2,75 %. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education. This is reflected in the graph below:-



Source: IHS Markit Regional eXplorer version 2257

In addition to the above, the following table indicates the level of education amongst the population within the municipality.

EDUCATION LEVELS	
Level of education	Total
No schooling	2420
Grade 0-2	2570
Grade 3-6	11 600
Grade 7-9	26 800
Grade 10-11	33 400
Certificate /diploma without matric	406

Matric only	26 900
Matric certificate /diploma	4560
Matric & bachelor's degree	2910
Matric & Postgraduate degree	1 780

Source : ECSECC , 2023

A total of 114 000 individuals within the municipality were considered literate , while 17 400 people were considered to be illiterate. This amounts to 86.74% of the population, which is an increase of 0.1 percentage points since 2013. The number of illiterate individuals decreased on average by 3.62% annually from 2013 to 2023, with the number of functional literate people increasing at 3.41% annually.

The municipality has a total of 543 schools , wherein 526 are public schools and 17 are independent schools. All these schools are registered and have undergone all the necessary processes. Furthermore , there 123 registered early childhood centress across the municipality and all 123 centres do meet the norms and standards as required by Department of Social Development.

Interventions relating to Education:

1. More equitable access to technical and vocational education, training and higher education; and the knowledge, skills and values needed to function well and contribute to society.
2. Assist in acquisition of foundational and higher-order skills

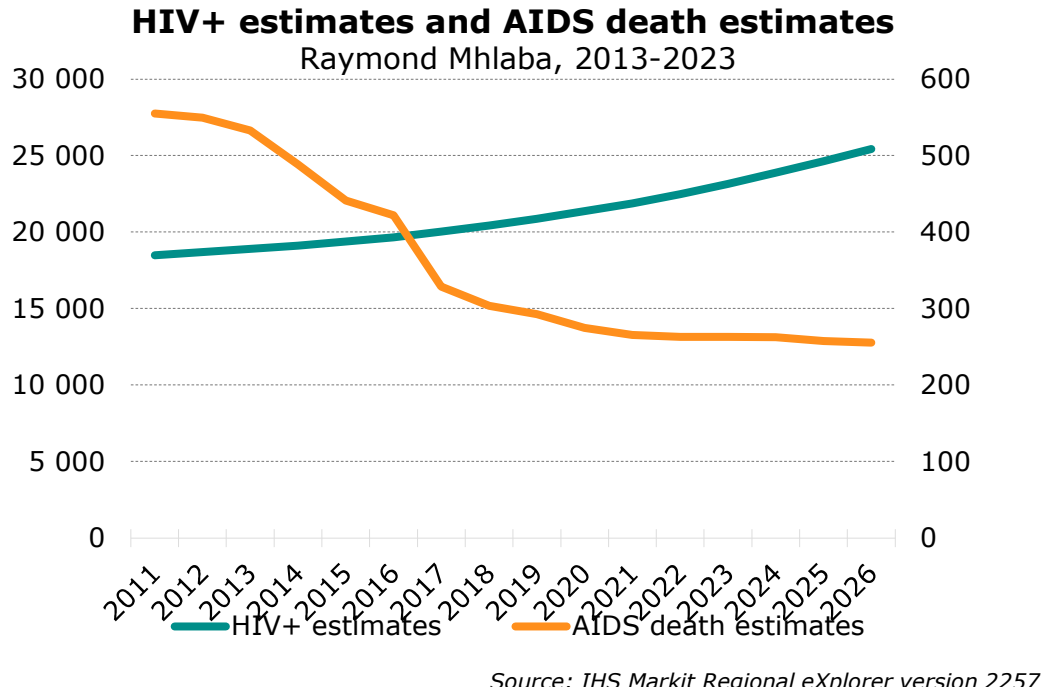
Implication for Economic Growth

There has been a gradual improvement in the level of education in Raymond Mhlaba and the population is relatively well educated compared with other municipal areas in the province, however overall education levels are still quite low. There is a large proportion of the population who are unable to be fully economically active members of the community on the basis that they are unemployable. This impacts on the income levels of the community and reduces the potential for economic growth. Another reason could be the lack of employment opportunities for more skilled workers, which reduces the incentives for further study. Skilled people are more likely to

leave the area to look for work or higher paying work elsewhere, reducing the skills available in the area.

2.13 HIV/AIDS

In 2023 it is reported that there were 21 900 people leaving with HIV infections. This reflects an increase at an average annual rate of 2.79 % since 2013, and in 2023 represented 12.50% of the local municipality's total population. The Amatole District Municipality had an average annual growth rate of 1.68 % from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Raymond Mhlaba Local Municipality.



INTERVENTIONS RELATING TO HIV/AIDS

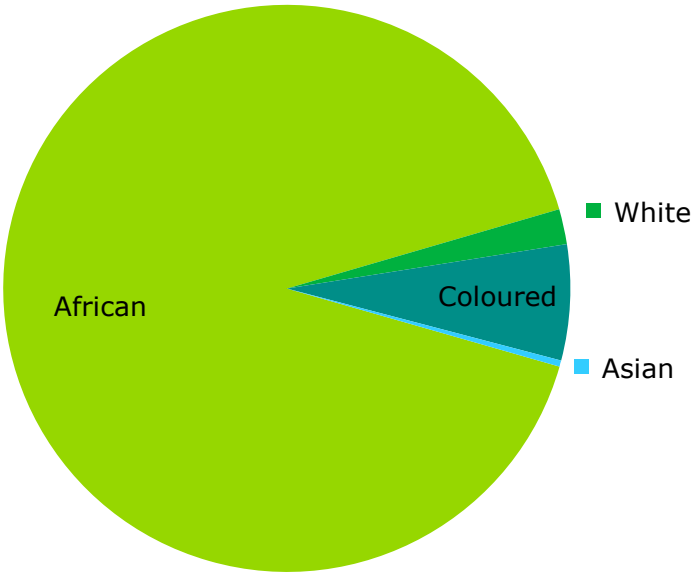
1. Focus on programs that will minimize the risk
2. Facilitate programs with Provincial counterparts to address the issues of HIV/AIDS

2.14 NUMBER OF HOUSEHOLDS AS 2022

The Municipality had a total of 53 048 households as at end of 2022. The composition of the households by population group consists of 91.4% which is ascribed to the African population

group with the largest number of households by population group. The Coloured population group had a total composition of 6.2% (ranking second). The White population group had a total composition of 2.0% of the total households. The smallest population group by households is the Asian population group with only 0.4%. The growth in the number of African headed households between 2010 and 2020 was on average of 0.47% per annum, which translates in the number of households increasing by 1 820 in the period. The average annual growth rate in the number of households for all the other population groups has increased by 0.44%.

Number of Households by Population group
Raymond Mhlaba, 2022



Source: IHS Markit Regional eXplorer version 2257

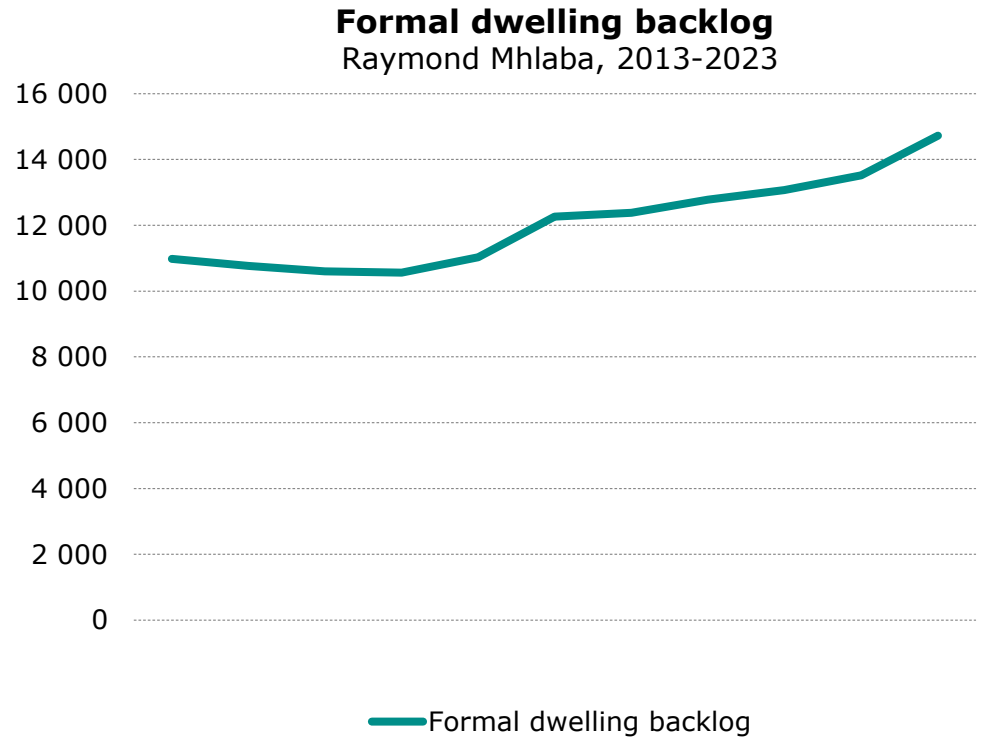
2.14.1 **HOUSEHOLD BY INFRASTRUCTURE**

The section below deals with the number of households by infrastructure type as at 2022.

2.14.1.1 Number of households by type of dwelling unit

Dwelling type	Formal	Informal	Traditional	Other dwelling type	Total
Number of households	46990	1339	4549	170	53048

2.14.1.2 Number of Households not living in a formal dwelling



Source: IHS Markit Regional eXplorer version 2257

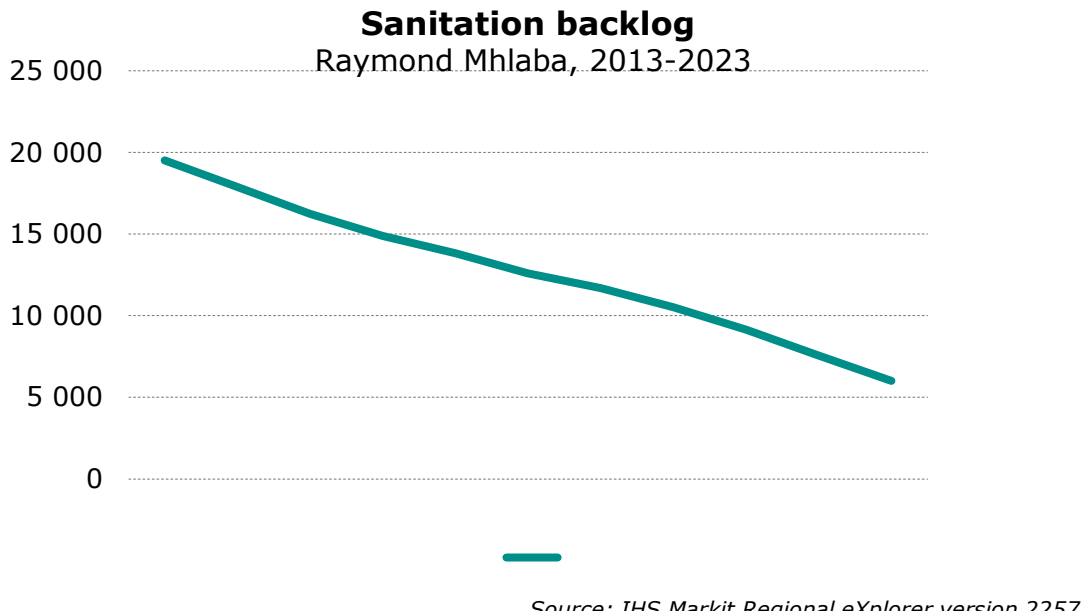
2.14.1.3 Households by type of sanitation

The Municipality had a total number of 31877 flush toilets (60.09% of total households), 1516 Chemical (2.85% of total households) and 17851 (33.65%) of total households' pit toilets. The figures are broken down on the table below for the year 2022:

Household by type sanitation	Flush toilet	Chemical	Pit toilet	Bucket system	No toilet	Other	Total
Number of households	31 877	1516	17851	436	469	899	53048

2.14.1.4 Sanitation backlog

As illustrated in the graph below, number of households in 2022 without any hygienic toilets in was 19 655, this decreased annually at a rate of 7.28% .



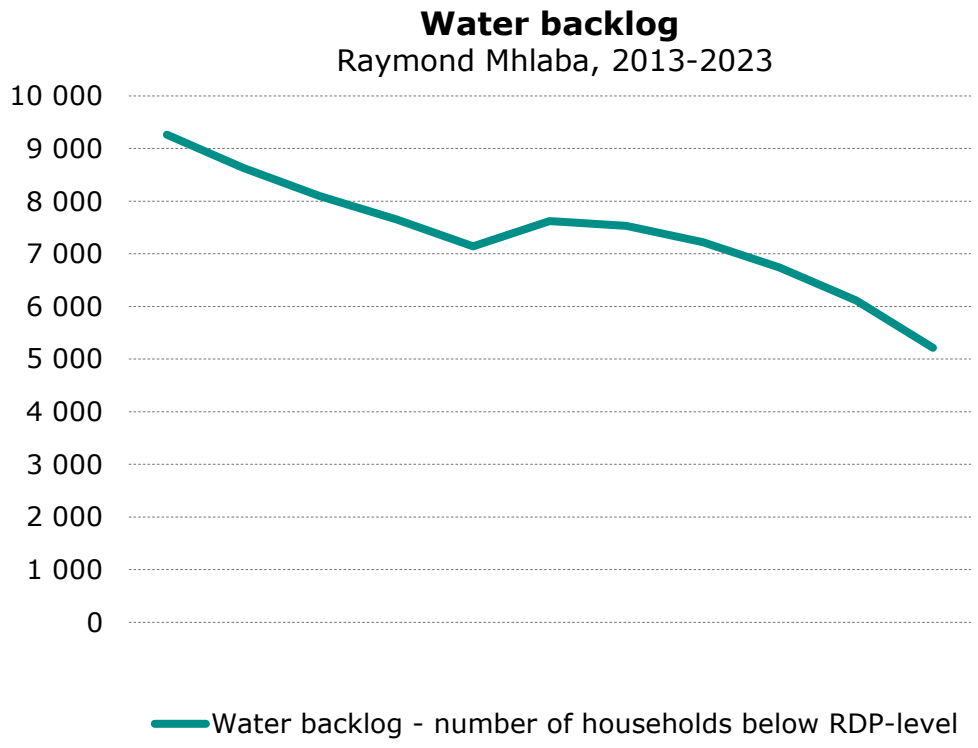
Source: IHS Markit Regional eXplorer version 2257

2.14.1.5 Household by Level of access to water

Type of water	Piped water inside dwelling	Piped water in yard	Communal piped water	No formal piped water
Number of households	23192	13542	10413	5900

2.14.1.6 Water backlog

In 2022 the number of households below the RDP-level were 10 413 within Raymond Mhlaba Local Municipality, this decreased annually at 2.74% per annum.

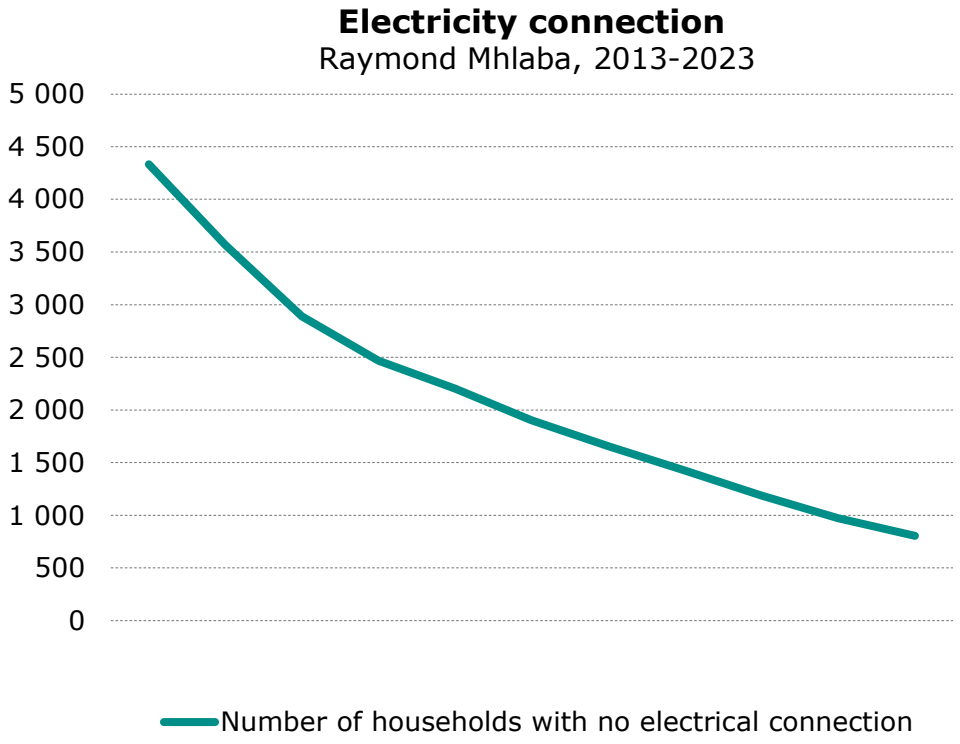


Source: IHS Markit Regional eXplorer version 2257

2.1.14.7 Household by Electricity Connection

Type of electrical connection	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Number of households	1 796	41 474	1 562	44 832

Households with no electrical connection

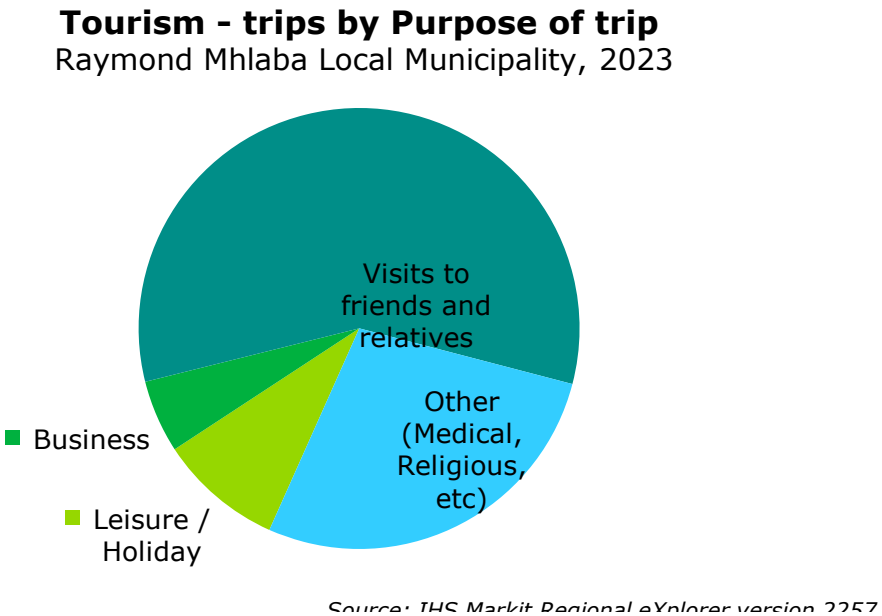


Source: IHS Markit Regional eXplorer version 2257

Looking at the table above it can be seen the number households without an electrical decreased annually at 13.17% per annum .

2.15 TOURISM

Tourism in Raymond Mhlaba is one of the key sectors of economic growth. Raymond Mhlaba is renowned of its rich heritage and history. It is the home to the University of Fort Hare, Lovedale College, the Historical Adelaide Gymnasium High School and Healdtown; moreover the municipal area boasts a number of tourism routes. This rich history and heritage however are not yet exploited. Visit to friends and relatives recorded the largest share of 57.60% of the total tourism and Others (Medical, Religious, etc) tourism had the second highest share of 24.65%, followed by leisure / holiday tourism at 12.02% and the Business tourism with the smallest share of 5.73% of the total tourism within Raymond Mhlaba Local Municipality.



2.16 **ENVIRONMENTAL CHARACTERISTICS**

This section provides background on the current status of the Environmental conditions and characteristics within Raymond Mhlaba Local Municipality. Furthermore, it also reflects the key issues facing the environment within the municipal area.

2.16.1 **Physical Attributes**

Vegetation Types

- **Amatole Montane Grassland:** Sweet grassland dominated by grasses such as Themeda tiandra, Pennisetum sphacelatum, and Ehrharta calycina. This vegetation is good for cattle

and sheep grazing. It is suitable for winter grazing but is vulnerable to transformation to sourveld, Karoo and Grassy Fynbos due to overgrazing.

- **Bedford Dry Grassland:** This grassland is composed of a few Acacia Karoo trees along water courses. It is suitable for grazing, and erratic summer rainfall makes the area high risk for agronomy.
- **Eastern Cape Escarpment Thicket:** The enclosed canopy is up to 6m in height and woody evergreen species are dominant. There is also a great variety of species in this thicket type and it is suitable for grazing of angora and Boer goats.
- **Eastern Cape Thornveld:** Open savannas dominated by Acacia Karoo bush clumps or individuals. They have a strong grassy characteristic, except in areas where overgrazing is present. Fire and grazing are important processed in the extent of this vegetation type.
- **Great Fish Thicket:** This vegetation is characterized by shrubs of an adult height, and dense and tangled shrubs with spines and thorns. On steep valleys it is characterized by tall, succulent tree euphorbias.

2.16.2 **Geology and Soils**

The Geology of Raymond Mhlaba Local Municipality mainly consists of the Beaufort sediments that are intruded by the Karoo dolerite that have thus penetrated the formation in many areas in the form of sills and dykes. The Beaufort sediments therefore comprise of shale, mudstone and sandstone. The soils in the area are therefore derived from the Beaufort and Molteno series of the Karoo sequence, most of the soils are therefore shallow and poorly developed and rocky. Alluvium occurs in the river terraces and no mineral deposits are found in the area although there is building stones and gravel that can be obtained from the area.

2.16.3 **Topography**

Raymond Mhlaba Local Municipality has a landscape that has a character of a flat, regular topography; the Northern Part of the municipality is structured by high mountain ranges, having the highest peak being the Hogsback Region, which has a height level of 1700m- 2000m above the sea. Towards the southern region, the topography starts to have a relatively flat surface and evens out, having some of the southern parts with the heights of less than 200m above sea level.

The topography has influenced the distribution of human activities in the area, with most of the settlements occurring at heights of 200m-400m above sea level.

2.16.4 **Biodiversity Conservation**

Most of the Raymond Mhlaba jurisdiction is undisturbed and untouched environment, therefore the biodiversity in the area is very rich. There are areas that are categorized as those that are of primary environmental sensitivity, and these areas include those that are around the rivers and dams, those that are along wetlands and nature reserves. These areas are those that require environmental policies that are there to protect them and to ensure that they contribute towards the thriving economy of the municipality. In the Raymond Mhlaba Local Municipality the notable areas include:

- A natural corridor, which according to Terrestrial Critical Biodiversity Areas exists in the central portion of the Municipality.
- Water resources, which include Keiskamma River Basin, Koonap River, Baviaans River, Tyume River, Mxhelo River, Kat River Dam, and other rivers.
- Protected areas include the Doubledrift Nature Reserve, the Great Fish River Complex, and the Mpofu Game Reserve.
- Existing forests include the forestry products such as eucalyptus, pine, wattle and indigenous forests.

2.15.5 **Climate Change**

Climate change is a phenomenon that seems to have effect on everyone and therefore every area is affected by it, this phenomenon therefore has effects as to change climatic conditions, whether in a positive or negative way, this means that weather conditions are subjected to change because of a phenomenon known as global warming, which therefore lead to temperature increase and change in seasonal patterns within a region. The effects of such are associated with heavy rainfalls, unbearably hot conditions, mudslides due to heavy rainfalls therefore resulting in soil erosion. The result of such implications therefore results in depletion of food security, depletion of water sources therefore resulting in increased poverty to those that are dependent on subsistence farming, and increased prices to consumers that rely on commercial crop production, as it requires the farmers to increase technological efforts to sustain food production.

2.15.6 Water Resources

- **Rivers:** Raymond Mhlaba Local Municipality is well drained by a number of rivers, the major ones thus being the Keiskamma River that is located easterly of the municipality, the Kat River which is located on runs north to south on the western side of the municipality, the Tyume river which runs from the mountainous Hogsback region and proceeds westerly towards Alice and then the southern- easterly to join the Keiskamma river. The Southern edge of the municipality is drained by the Koonap River and the Great Fish River.
- **Dams:** Raymond Mhlaba Municipality is supported by two main dams, which are the Kat River Dam and the Binfield Park Dam. There are also other small dams that are found within the municipal area, and they are known as the pleasant view dam, Hogsback Dam and the Debe Dam. These dams, along with the Sandile Dam that is found in a neighbouring municipality known as the Amahlathi Municipality, serve as main water supply schemes for the area and therefore serve as water supply for both domestic and agricultural use in the area. The municipality has however identified a tourism opportunity with the construction Foxwood dam, north of Adelaide.
- **Waterfalls:** the municipal area has water falls around Hogsback area, which is one of the beautiful resorts around Raymond Mhlaba.

2.15.7 **Environmental Sensitivity**

The majority areas in Raymond Mhlaba Municipality is undisturbed, the biodiversity in the area is still very rich. Areas of primary environmental sensitivity, mostly along rivers, dams, wetlands and nature reserves are categorized as conservation areas. These areas require sound environmental policies and practices to ensure a sustained and thriving economy in the municipality. In the Raymond Mhlaba Municipality the notable areas include:

- A natural corridor, which according to Terrestrial Critical Biodiversity Areas exists in the central portion of the Municipality.
- Water resources include Keiskamma River Basin, Kat River Dam, and other rivers.
- Protected areas include the Doubledrift Nature Reserve, the Great Fish River Complex, and the Mpofu Game Reserve.

- Existing forests include the forestry products such as eucalyptus, pine, wattle and indigenous forests.

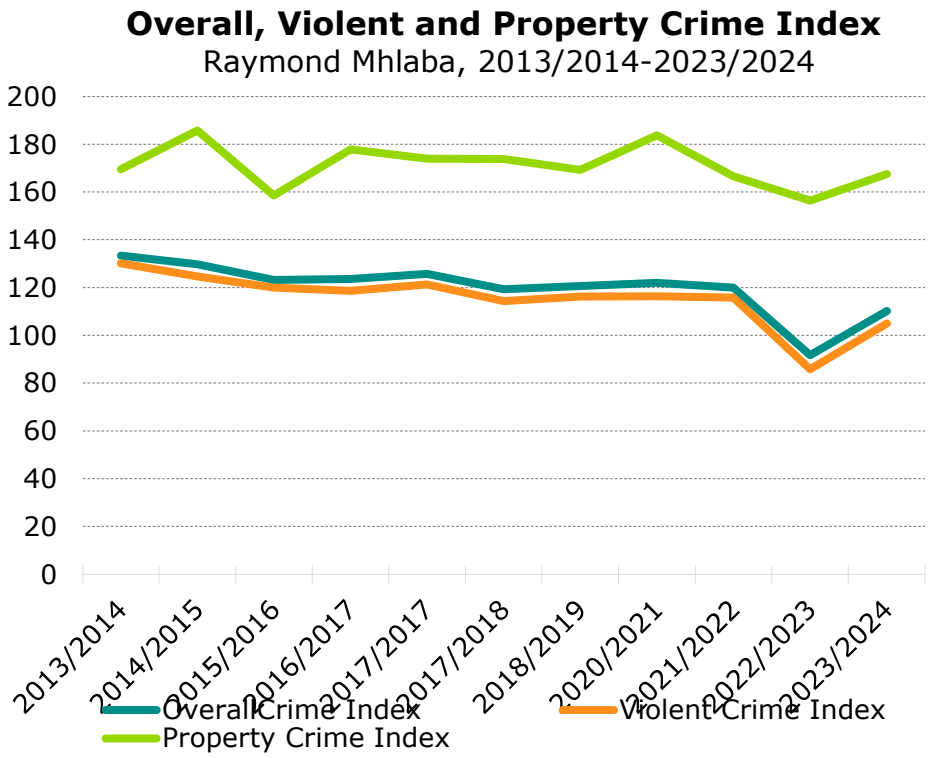
2.15.8 Ecosystem Status

The ecosystem has guidelines that are attached to it that are intended to inform the land use management processes within the area and they assist with the identification of the need for Environmental Impact Assessment also known as the (EIA) in certain areas within the municipality. Endangered, vulnerable and least threatened areas describe some of the relevant characteristics of the ecosystem status that falls within the municipality.

- **Endangered Areas:** These are areas whose original ecosystem has been so reduced that they are functioning and existence is under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance or development. Portions of endangered areas have been identified mainly in Alice and KwaMaqoma and a small portion in Adelaide.
- **Vulnerable Areas:** Vulnerable areas cover much of their original extent but further destructions could harm their health and functioning. Vulnerable land can only withstand limited loss of the area through disturbance or development. Vulnerable land covers a large extent of the Raymond Mhlaba Local Municipality.
- **Least Threatened Areas:** The ecosystems of the less threatened areas cover up most of their original extent which are mostly intact, healthy and functioning. These areas can withstand some loss to the natural areas through development. A greater portion of Raymond Mhlaba is covered by least threatened eco-system status.

2.14 CRIME

Like all small towns, various forms of crime ranging from, rape, robbery, burglary and assault affect Raymond Mhlaba Local Municipality. Four types of crime are prevalent in the Raymond Mhlaba, namely sexual crimes, common robbery, burglary at residential premises and assault with the intent to inflict grievous bodily harm.



Source: IHS Markit Regional eXplorer version 2257

For the period of 2013/2014 to 2023/2024 overall crime has decrease at an average annual rate of 1.45% . Violent crime decreased by 1.46% since 2013/2014, while property crimes decreased by 1.37% between the 2013/2014 and 2023/2024 financial years.

CHAPTER 3: STATUS QUO ANALYSIS PER MUNICIPAL KEY PERFORMANCE AREA (KPA)

The aim of this Chapter is to provide detailed information on the status quo of each key performance area. It also articulates the municipality's broad institutional framework in relation to governance and basic service delivery.

3.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

1. INTRODUCTION TO ADMINISTRATION

Raymond Mhlaba Local Municipality Council adopted an organisational structure, which will ensure attainment of the objectives entailed in the IDP. Alice town is a legislative seat and KwaMaqoma is the administrative head of the municipality. The municipal main offices are in KwaMaqoma, while the Council Chamber is in Alice. The municipality has satellite offices in Adelaide, Alice, Bedford, Seymour, Middledrift and Hogsback. All these satellite offices have Unit Managers who are responsible for smooth running and monitoring of municipal satellites. The municipality has a code of conduct for Councillors, as well as, for all employees. The principal-ship of the Raymond Mhlaba Local Municipality's administrative structure lies with the Municipal Manager who administers the Institution with departments and various units reporting directly to him/her.

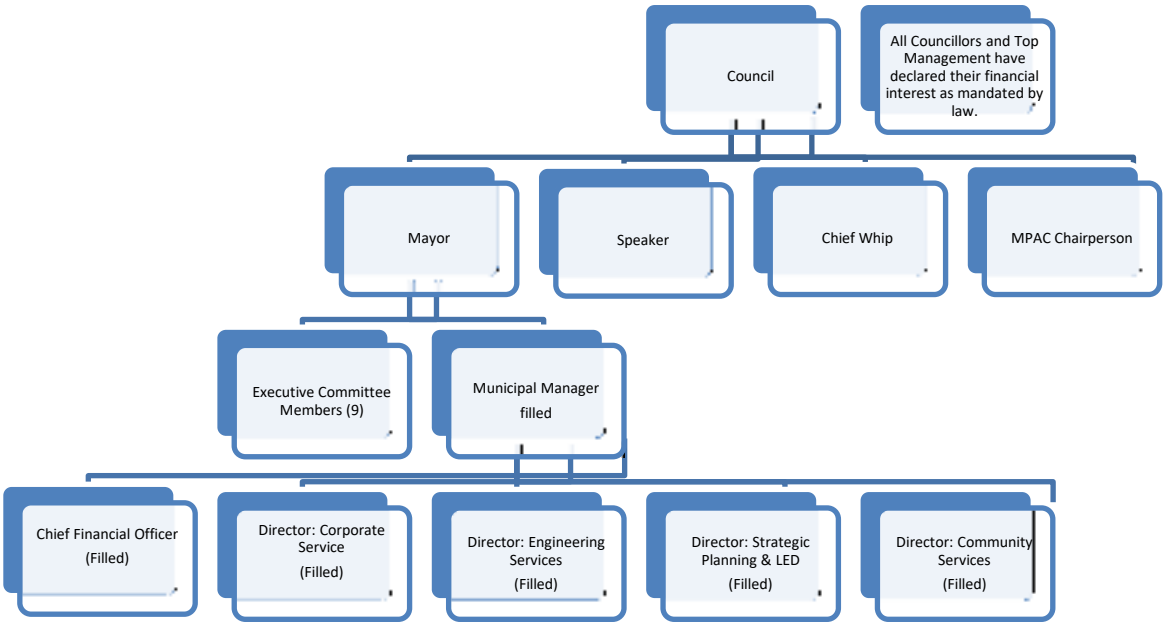
Functions of the Municipal Manager include:

- The management of the Municipality;
- The rendering of Raymond Mhlaba Municipality's administrative Services to the Municipality;
- The rendering of Financial Services to the Municipality;
- The rendering of Corporate Services to the Municipality;
- The rendering of Protection Services;
- The rendering of Engineering Services;
- The rendering of support to the Office of the Mayor.
- The rendering of support to the Office of the Speaker
- The rendering of support to the office of the Chief Whip.

Of the functions identified , six (6) departments were established to perform the functions, these being:

- Municipal Manager's Office
- Corporate Services
- Budget & Treasury Office
- Strategic Planning & Local Economic Development
- Engineering Services
- Community Services

Illustration of the Institutional Structure of Raymond Mhlaba Municipality is as follows:



All Councillors and Top Management have declared their financial interest as mandated by law.

Vacancy rate per Department

Below is the breakdown of vacancy rate per departments;

DEPARTMENT	FILLED POSITIONS	NO OF VACANCIES	TOTAL NO OF POSITIONS	% OF VACANCIES
MM's Office	09	5	14	35.71
Strategic Planning & LED	18	8	26	30.76
BTO	45	12	57	21
Corporate Services	94	37	131	28
Community Services	171	91	250	36.4
Engineering Services	117	46	163	28.2
TOTALS	454	199	641	31%

The municipality has no critical or scarce skills and all positions are filled timeously.

3.2 **Human Resource Strategy**

The Raymond Mhlaba Local Municipality is in the process of developing the HR Strategy. Terms of reference have been developed with the assistance of COGTA. The HR Strategy focuses on building systematic human resource practices that will improve employees' motivation and skills.

The strategy also focuses more on selecting the right employees to do the job, managing their activities, and motivating them to stay with the municipality. The purpose of generating this strategy is to mitigate the threats and weaknesses which human resources and the municipality is faced with by among other things, taking advantage of the identified opportunities and capitalising on the identified strengths.

One of the key issues that can make the municipality an employer of choice is to offer competitive salaries and financial reward, which can be viewed as a major differentiation in being an employer of choice.

3.3 **Job Evaluation**

The process of job description writing is in progress. A Job Evaluation Committee has been established and the committee ensures that departments are developing their respective job descriptions. The job evaluation is conducted by the District Job Evaluation Committee and thereafter to the Provincial Audit Committee for confirmation of results.

The municipality has appointed two delegates to serve in the District Job Evaluation Committee. Currently the municipality has developed 100% of job descriptions and 90% has been completed and approved by the Provincial Audit Committee and 10% of the job description has been submitted to the PAC for audit purpose.

3.4 **Employment Equity Plan**

The plan seeks to achieve reasonable progress towards affirmative action in the workforce. After the analysis of the existing employee profile of Raymond Mhlaba Municipality it was discovered that the Municipality race is no longer a problem.

The Municipality strives to meet the Employment Equity targets to comply with the Employment Equity Act and redress past imbalances. The Employment Equity plan was approved by Council in December 2019 and is being reviewed annually.

Total number of employees (including employees with disabilities) in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	**Male**				**Female**				**Foreign Nationals**		**Total**
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	1	0	0	0	0	0	1
Senior management	3	0	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	9	1	0	0	8	0	0	0	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	57	3	0	1	29	1	0	0	0	0	91

Semi-skilled and discretionary decision making	68	3	0	0	36	5	0	1	0	0	112
Unskilled and defined decision making	66	11	0	0	145	7	0	0	0	0	231
TOTAL PERMANENT	**203**	**18**	**0**	**1**	**220**	**13**	**0**	**1**	**0**	**0**	**456**
Temporary employees	47	0	0	1	53	2	0	1	0	0	103
GRAND TOTAL	**250**	**18**	**0**	**2**	**273**	**15**	**0**	**2**	**0**	**0**	**559**

Total number of employees with disabilities only in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	**Male**				**Female**				**Foreign Nationals**		**Total**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Femal e**	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	0	2	0	0	0	0	0	0	0	0	2
TOTAL PERMANENT	2	2	0	0	0	0	0	0	0	0	4
Temporary employees	0	0									0

GRAND TOTAL	2	2									4

3.5 The Workplace Skills Plan (WSP)

According to the Skills Development Act, all employers are expected to submit their Workplace Skills Plan and Annual Training Report to their respective SETA's by the 30 April of each year. In addition, employers are also expected to prepare monitoring reports on any training that took place as per the submitted WSP and submit to LGSETA on quarterly basis. For the 2024 financial year, the Municipality has developed, adopted and implemented a WSP and submitted it to the LGSETA by April , which is a stipulated time. The process of development of the WSP included skills audit that identified training interventions needed. The following programs are reflected in Raymond Mhlaba Municipality Workplace Skills Plan (WSP).

- National Treasury Minimum Competency Requirement
- Workplace Integrated Learning
- Unit Standard based and Non-Unit standard based Trainings
- Skills programs

3.6 Training of officials, Councillors, Ward Committees and Unemployed learners

Training is conducted in line with the Council approved WSP and an allocated budget for training including funding from SETA's. The training of officials, councillors, ward committees and unemployed learners are also a target in the institutional scorecard of the municipality. Therefore, training is one of the areas that is prioritised by the municipality.

3.7 Labour Relations

3. 7. 1 Local Labour Forum

The above-mentioned structure serves as a consultative structure between Labour and Employer and is functional. The structure is made up of councillors, managers and both two recognized union in the sector as prescribed in the Collective Agreement on Organizational Rights. The LLF deals with matters of mutual interest excluding matters that fall under the purview of the Provincial and National Bargaining Council. The LLF convenes its meeting quarterly and when necessary.

3.7.2 **Employee Wellness and Occupational Health and Safety**

The objectives of the employee wellness and occupational safety are to promote health and wellbeing of employees and Councillors by providing on-going education, information and communication in all health-related aspects. They are also encouraged to be proactive about their health and modify their lifestyle for own benefits. The municipality is also ensuring that a safe working environment is created for all the employees at work and visitors during operations. It was identified during the wellness programmes that some employees are suffering from chronic diseases and measures were taken by the municipality to assist those employees. Hospitalisation and counselling of employees is also being undertaken for certain employees. Workshops were held to sensitise employees about conditions that can affect their work and employees are encouraged to come forward for assistance. Follow ups are done for those employees that were affected by these diseases. A workshop for financial health was conducted for employees who are 55 years of age and upwards to sensitise employees about the misuse of pension money. Banks, insurance companies and pension funds were invited to give advice on employees.

The municipality has a functional Occupational Health and Safety Committee (OHS). This committee has started a process of evaluating the conditions of municipal offices that are occupied and are preparing a report and action plan on correcting defects.

3.8 LEGAL MATTERS

The Municipality has a Legal Unit that oversees all the legal and litigation matters. A litigation register is in place and reports to council on these matters quarterly.

3.9 COUNCIL SUPPORT AND RECORDS MANAGEMENT

Raymond Mhlaba Council Support Unit provides administrative support to all Council structures through compilation of items into an Agenda and taking and transcribing of minutes. The Unit is expected to issue out Agendas for meetings in line with Standing Rules of Order of Council.

As part of the support functions for the success of Raymond Mhlaba Municipality in fulfilling its statutory functions outlined in the Municipal Structure Act, it is key that the support mechanisms outlined in the Municipal Systems Act be put in place. The goal of the auxiliary services is to provide an efficient service to both internal and external stakeholders. Records management is a process of ensuring the proper creation, storage, maintenance, use and disposal of records to

achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of an organizational records management programme governed by an organizational records management policy.

A File Plan was approved by the Provincial Archives in December 2017. A well-organized File Plan enables an organization to find information easily. Records that are correctly filed and stored are easily accessible, and this promotes transparency, accountability and democracy. The orderly and efficient flow of information enables the organization to perform its functions successfully and efficiently. The National Archives and Records Service of South Africa Act, 1996 provides the legal framework according to which the National Archives and Records Service regulates the records management practices of all governmental bodies.

The municipality runs a registry in compliance with legislative requirements and this facility is supposed to be used efficiently and effectively to promote good governance and service delivery goals of the municipality. The National Archives and Records Services, in terms of its statutory mandate, requires governmental bodies to put the necessary infrastructure, policies, strategies, procedures and systems in place to ensure that records in all formats are managed in an integrated manner. Raymond Mhlaba municipality is in a process of installing an electronic records management system that complies with these legislative requirements. Training of users and review of records management policy need to be done to enhance good use of the facility. Storage of documents is still a challenge. The Municipality is in a process of procuring two containers that will be customized according to Provincial Archives specifications. Document management workshop will be organized and facilitated by the Provincial Archives.

1.10 Fleet Management

For the Council to function and execute its core responsibility, a requirement being a support aid in the form of fleet was identified. This is a support aid which requires both acquiring and maintenance. In the process of ensuring the MFMA provisions are enhanced including asset management process, the municipality must ensure adequate controls. The allocated vehicles must always be accounted for by designated officials within departments. Trip authorities are always a priority in allocation of vehicles and submission of accurate logbooks and petrol slips are non-negotiable.

3.12 **Information and Communication Technology (ICT)**

1.12.1 ICT GOVERNANCE

Corporate Governance of ICT Policy Framework adopted by parliament in 2012 states that, the Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practice ICT Governance Frameworks.

The following ICT policies were developed and approved in June 2021.

- ICT Governance Framework
- ICT Security Policy
- ICT Strategy
- ICT User Access Management Policy
- Email Policy
- Backup Policy

12. 2 OFFICE BACK-UP (CIBECS)

Raymond Mhlaba local municipality is using Cibecs software for office back-ups. Cibecs is the simplest and most efficient software for business laptop and desktop data protection. Cibecs business backup software has been built from the ground up to address organizational challenges around desktop and laptop data backup and recovery, ensuring tangible operational benefits. The Cibecs business backup solution consists of three components:-

- **Continuity Server Software:** This software application is installed on a centralized server/s and **it ensures that the data is stored efficiently and securely** in an encrypted format.
- **Control Center Software:** This software application is installed on an IT administrator's laptop or desktop, and it serves as a management console whereby IT can centrally define, deploy and enforce their backup policies. The Control Center provides IT the visibility to **identify risk with its dashboard** and **e-mail reporting** as well as the ability to

ensure efficient backups by being able to **configure settings** to optimize its bandwidth and manage its storage requirements.

- **User Agent Software:** This software application gets installed on the end-user's laptop or desktop, and it ensures that the data **backups perform automatically** and securely over an encrypted connection to the server that requires **no user intervention**. The agent ensures the highest efficiencies are achieved by performing block level incremental and encrypted backups with minimal impact to the user. The agent also provides the user with self**-service wizard-driven restore functionality**, should the user need to restore data.

Cibecs is centrally deployed and allows automated deployment to tens, hundreds or thousands of endpoints. ICT can then **centrally set and customize backup policies** by individual user or by group or department through simple **Active Directory integration**. Cibecs is easy to install and deploy, easy to customize and control, and easy to monitor. Cibecs is the most intuitive and effective business backup software.

12.3 Disaster Recovery Plan (DRP)

IT Disaster Recovery Plan ("IT DRP") is to provide guidance to Raymond Mhlaba Local Municipality's Information and Communication Technology Unit function in recovering the IT infrastructure in the event of a major IT disaster, in line with the Recovery Time Objectives ("RTO") defined by business.

However, with the above said Raymond Mhlaba local municipality has a Business Continuity Plan where the RTO (Recovery Time Objectives) are properly defined. The financial systems depend on service providers for recovery plans. The offsite backup storage facility is yet to be established.

FIREWALL & ANTIVIRUS

A **firewall** is a system designed to prevent unauthorized access to or from a private network. You can implement a **firewall** in either hardware or **software** form, or a combination of both. **Firewalls** prevent unauthorized internet users from accessing private networks connected to the internet, especially intranets.

Currently the municipality is using Cisco ASA firewall software. **ASA** in **Cisco ASA** stands for Adaptive Security Appliance. In brief, **Cisco ASA** is a security device that combines **firewall**, antivirus, intrusion prevention, and virtual private network (VPN) capabilities. It provides proactive

threat defense that stops attacks before they spread through the network. The municipality is currently using ESET Endpoint antivirus for network and PC protection.

12.5 SERVER UPGRADE

The internet upgrade was implemented as a result there is a significant improvement on the internet speed and email access. All sites have been completed (KwaMaqoma, Alice, Middledrift Seymour, Adelaide, Bedford and Hogsback).

12.6 TELEPHONE SYSTEM

The telephone system used in the municipality is an IP based telephone system. There are extensions specifically allocated to each office. This system has been improved to ensure that communication within the municipality and with communities is better placed.

12.7 GIS Project

The Geographic Information System Shared Services Centre is coordinated by the Amathole District Municipality. GIS provides centralized spatial information management, mapping, analysis and dissemination. Server upgrade with the latest technologies has been completed and tested.

3.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Service delivery falls within the functional area of different institutions, but all impact on the lives of the community. This KPA deals with the core functions of the municipality and focuses on the the provision of electricity, roads & stormwater, community facilities, refuse removal, emergency services, and Land & Human Settlements.

2.1 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The supply of electricity in Raymond Mhlaba Municipality is provided for by two suppliers, i.e. Eskom and the Local Municipality. The municipality has a NERSA license to provide electricity in Adelaide, Bedford and KwaMaqoma and the surrounding townships. Electricity in the other administrative areas of Alice, Middledrift, Hogsback, Seymour, farm areas and all rural villages is supplied by Eskom. The Municipality has a combined NMD of 14.4 MVA.

In areas supplied by Eskom it is estimated that electricity provision stands at 95% with a backlog of 5% of which most of the areas are extensions that require a line upgrade to electrify the villages, whereas, in areas supplied by the municipality it is estimated that electricity provision stands at 99% with a backlog of 1% which is new connections for extensions, etc.

The Municipality has Mini Grid at Upper Blinkwater which was completed with support and funding from GIZ with DEDEAT. The mini grid supplies electricity to around 67 households. The mini grid has a PV solar panel coupled with wind turbines. The mini grid generates and supplies around 65kW of power.

The municipality has also taken into consideration savings in energy consumption within the municipality area of supply. A retrofitting project has started where the municipality is changing streetlights and high mast lights to energy-saving lights i.e. LED lights. This project will not only focus on street lightning and high mast, in the near future it will also consider changing internal building lights and air conditioners etc. to energy-saving mode.

RAYMOND MHLABA MUNICIPALITY ELECTRICAL DISTRIBUTION NETWORK OVERVIEW

The municipal developed a contingency plan for electricity distribution to ensure the continuous operation of essential services and minimize disruption in the event of power outages or electrical system failures. This type of plan outlines how an organization or facility will respond to short-term or long-term loss of electrical power.

Source of Supply:

The municipality is supplied by **two incoming feeders** from an Eskom Point of Supply.

- **Feeders:**

Munic 1: Supplies the **town** and **part of the township**.

Munic 2: Supplies the **remaining part of the township**.

- **Network Configuration:**

The distribution system is configured as a **ring network**. This type of configuration enhances reliability by allowing multiple paths for power flow.

- **Normal Open Point (NOP):**

The ring includes a **Normal Open Point**, which is strategically placed to:

- Prevent circulating current under normal operation.
- Allow **back-feeding** during faults or maintenance, ensuring continuity of supply.
- **Operational Benefit**

In the event of a fault on one feeder, the affected area can be **re-energized from the healthy feeder** by **closing the NOP**, provided protection settings and loading conditions permit.

Key Challenges:

- Ailing infrastructure
- Links and conductors damaged.
- Ghost vendors and illegal connections
- Palisade fencing required for mini sub-stations in residential area.
- Underground old cable faults which lead to unplanned outages
- Increased vandalism and theft on electrical network and equipment especially during loadshedding incurring high cost for replacing and fixing.

1.2 ROADS AND STORM WATER MANAGEMENT

2.2.1 ROADS

The road network within the Raymond Mhlaba Municipal area falls under the jurisdiction of three (3) authorities, namely:

- South African National Roads Agency Limited **(SANRAL)** - responsible the National Route R63 and R67, SANRAL has initiated upgrading of the R63 road and progress currently at Design Stage.
- Eastern Cape Department of Roads and Transport - responsible for the provincial trunk, main, district and minor roads within the area.
- Raymond Mhlaba Local Municipality - responsible for all municipal roads.

The National Department of Transport is currently rolling out the Rural Transport Services and Infrastructure Grant whose objective is to ensure effective and efficient investment on rural roads through development of Road Asset Management System **(RAMS)** with the following methodology in mind:

- ***Collection of Road Inventory data including condition assessment and traffic data.***
- ***Setting up pavement and bridge management system compatible with national standards.***

The system is currently in place and relevant data and updated in line with conditions of the grant. Municipalities are encouraged to utilise this system when prioritising road project.
The National Department of Transport is currently rolling out the Rural Transport Services and Infrastructure Grant whose objective is to ensure effective and efficient investment on rural roads through development of Road Asset Management System (RAMS) with the following methodology in mind:

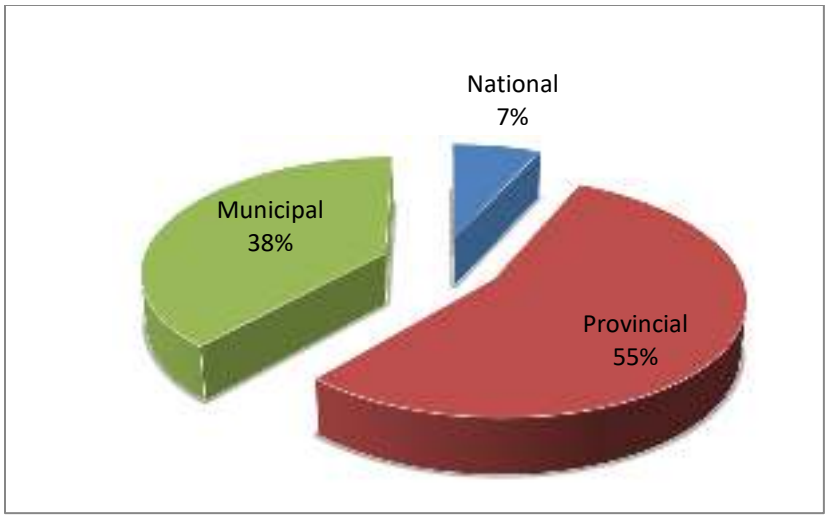
- ***Collection of Road Inventory data including condition assessment and traffic data.***
- ***Setting up pavement and bridge management system compatible with national standards.***

The road network within the Raymond Mhlaba Local Municipality Area, together with the relevant road authority is indicated in table below:

Road network in the Raymond Mhlaba Local Municipal Area

ROAD AUTHORITY	LENGTH
SANRAL	158.35
DRPW	1234.24
RAYMOND MHLABA L.M	878.64
Total	**2 280.23**

The pie-chart of the road network within the Raymond Mhlaba Local Municipality Area in terms of ownership percentages is reflected below.



CONDITION OF THE SURFACED ROADS:

The surfaced road network was assessed in accordance with the procedure set out in TRH 22. The roads are summarized in the table below.

ROAD AUTHORITY	LENGTH
SANRAL	158.35
DRPW	1234.24
RAYMOND MHLABA L.M	878.64
Total	**2 280.23**

The road network has been divided between (EPWP) Expanded Public Works Programme and (MIG) Municipal Infrastructure Grant; this enables the municipality to attend to some of road network challenges.

There are five Taxi ranks in Raymond Mhlaba Municipality located in Adelaide, Alice, Bedford, KwaMaqoma, and Middledrift. The aforementioned Taxi Ranks are licensed and operate within the regulations set by the municipality and Department of Transport. Seymour and Balfour, as well as Debe Nek do not have licensed taxi ranks – even though there is commuting activity taking place in those areas. The Alice Taxi Rank was rehabilitated by the municipality (Raymond Mhlaba Local Municipality) in partnership with ASPIRE (Development Agency of Amathole District

Municipality) as part of the Small-Town Regeneration Project and has been in operation since March 2019.

The municipal area also has bus shelters around the R63 from Debe Nek to Alice. These shelters play a pivotal role, shielding and providing shade to the commuters against scotching heat and subsequently protecting them on rainy days.

The municipality also offers Traffic Services – these officials regulate traffic offences by all road users and ensure that there is tolerance on the road by all who are making use of it. The traffic services unit also provides the following services: Driver's License Testing Stations in KwaMaqoma and Adelaide, only KwaMaqoma offers Driver's license testing, Renewal of Drivers Licenses (Alice and KwaMaqoma), Public Driving Permit, Learners License application and issue (KwaMaqoma), Driver's License application and issue (KwaMaqoma and Adelaide) and Registration and licensing of vehicles (Alice, Adelaide and KwaMaqoma).

1.2.2 STORMWATER

An approved storm water management plan is in place and stormwater management system is provided in all urban areas but not in rural areas . The Municipality has prioritized storm water and storm water management needs. These are to be taken seriously as it becomes very difficult for the communities to access their properties where storm water drainage is not attended. The network has been neglected for some time and this situation has caused major flooding during rainy seasons. This prevailing situation will cause the road network to disintegrate rapidly over the years to come resulting to high maintenance cost.

Areas of prioritized intervention:

Facilitate the improvement of road infrastructure.

2.2.3 LAND AND HUMAN SETTLEMENT

Raymond Mhlaba Local Municipality has identified the need to conduct a comprehensive land investigation and audit in order to, firstly establish land owned by the municipality, privately owned land by race, nationality and gender. Secondly, to determine whether properties disposed of have been properly transferred. There are a significant number of municipal areas which are under land

claims and land restitutions processes. It is indicated that Raymond Mhlaba Municipality has a total number of 169 land claim and restitution cases.

In terms of land ownership, the municipality does not have a comprehensive land audit report. Raymond Mhlaba Municipality does not have an established GIS unit therefore, Amathole District Municipality has an Memorandum of Understanding with the municipality with the GIS Shared Services Centre (SSC). The GIS SSC include map production services, GIS advisory services, GIS training services, GIS data maintenance services, GIS product services and the provision of GIS information services. These services into two categories: baseline services and advanced GIS services.

Human Settlement

The Raymond Mhlaba Human Settlements Sector Plan is inclined towards increased access to adequate housing through various programmes such as rural housing, title deeds, and serviced sites. The strategic human settlements priorities, i.e., inclusive growth & job creation and reduction of poverty, can also be enhanced by identifying projects in priority development areas such as Alice and Fort Beaufort, which are prioritised for infrastructure development and serve as population concentration points.

The identification of priority projects in strategic locations will enhance the municipality's ability to create livable neighbourhoods and achieve spatial transformation. The programmes funded in the 2025/26 and 2026/27 financial years in Raymond Mhlaba LM are aligned with national and provincial human settlements plans and programmes. The funded programmes include rural housing, sites and services, as well as title deeds.

The two grants that are earmarked to address the housing demand are Human Settlements Development Grant (HSDG) and Upgrading of Informal Settlement Programme Grant (UISPG) for implementation of national housing subsidy programs. The total MTEF funding allocation to the municipality is R401 032 927 (R401m) for HSDG and UISPG. The estimated development costs are estimated at R2 930 296 908 .00 (R2.9 billion) for key projects contained in the HSSP excluding bulk services.

The delivery targets in the planning period include the following.

- 1093 units targeting individuals earning below R3500 per month,
- 3322 sites
- 300 title deeds

The current housing demand is estimated to be 4,744 units. Of this, 47% (2,219 units) falls within the Breaking New Ground (BNG) subsidized housing segment, reflecting the municipality's predominantly low-income population and the need for continued efforts in focusing on this programme in the planning period. The affordable housing segment (FHF, social housing and Community Residential Units/CRU) represents 53% (2,511). A small percentage of 1,1% or 54 units is found in the open market. The housing backlog has decreased from 11,106 units in 2011 to 6,048 units in 2022 and now 4,744 in 2025, due to an estimated annual average supply of approximately 1200 units delivered since 2011. The National Housing Needs Register has 10 200 beneficiaries, which constitute 6% of the total housing demand.

The following programmes are not implemented in 2025/26.

- Accreditation of Municipalities to perform housing functions
- First Home Finance
- Social Housing
- Community Residential Units (CRU)

Breaking New Ground

Significant concentration of households are found in the BNG housing segment (60%), affordable housing and gap market segments (33%) and open market housing segment (6.4%). The demand is currently concentrated in the BNG housing market segment (people who earn less than R3,500 per month) and the lower end of the FHF and social housing segments, which account for 99% of the total housing demand. While the bulk of the demand is driven by low-cost housing, the growth rate is expected to be higher for FHF and social housing as the benefits of a more educated society begin to reflect in earnings.

Upgrading of Informal Settlements

The Eastern Cape Department of Human Settlements has entered into an agreement with Raymond Mhlaba Local Municipality to provide support as the implementing agent for the construction of Informal Settlements Upgrading Projects namely:

- Ndlovini 500
- Sizakhele 450
- New Rest 600
- Emabaleni 300
- Chris Hani 500
- Balfour 400
- Mpolweni 100
- Tambo 50
- Spoornet 200
- Tyoksville 150
- Kuwait 100

There are 11 informal settlements in the municipal space, which are home to an estimated 4,744 households. The project is presently in Phase 3, which entails the installation of permanent internal services. The estimated development costs for pre-planning, town planning, housing top structure and tenure upgrading are R1 048 782 000 (R1 billion), excluding the cost of bulk services. A total amount of R22 854 118 (22.8 million) is allocated in the MTEF period, which is 2.2% of the total investment requirements.

MIGRATION

Owing to notable population growth, population across age groups is projected to increase. Factoring in the national mortality rate, the overall population within lower working-age groups is estimated to increase owing to migration into the local municipality. Migration dynamics reflect an influx in the lower working-age group population which may stem from a more positive economic picture for the Raymond Mhlaba local municipality relative to its respective district holistically. The latter age-groups reflect a reverse in migration dynamics with negative net migration noted.

It is estimated that in the older non-working age groups there's a migration influx which may suggest the area is suitable for retirement

Migration Estimates

Infrastructure capacity underpinning the plans

The infrastructure landscape within Raymond Mhlaba Local Municipality presents a varied picture, influenced by the dichotomy between urban and rural settings. This assessment, detailed below, considers the current state of water supply and sanitation, electricity supply, roads and transport, and social infrastructure, reflecting the challenges and disparities across the municipality.

Water Supply and Sanitation

- Urban centers have functional, ageing water infrastructure.
- Significant water/sanitation deficiencies persist in rural areas
- Many settlements rely on boreholes or tankers.
- There is a need for improved, sustainable water solutions (Raymond Mhlaba IDP, 2024).

Electricity Supply

- Urban areas are relatively well-connected to the grid.
- Rural areas and informal settlements across the municipality experience insufficient electricity supply, necessitating alternative energy solutions (Stats SA, 2022).
- Roads and Transport
- Road networks are comparatively better in urban hubs, facilitating connectivity and access to services. Conversely, rural areas suffer from poor road conditions.

- Limited public transport options exacerbate mobility challenges for residents in remote areas, hindering access to employment, healthcare, and other essential amenities (Raymond Mhlaba Integrated Transport Plan, 2023).

• Social Infrastructure

- Social facilities such as schools, clinics, and community centers are primarily concentrated in urban areas. This leaves rural settlements underserved, RAYMOND MHLABA LOCAL MUICIPALITY 95 resulting in disparities in access to education, healthcare, and community services.
- Informal settlements lack access to nearby social infrastructure, highlighting the need for integrated service planning to address spatial inequalities and promote inclusive development (Eastern Cape Department of Social Development, 2024).

The National Housing Needs Register

The National Housing Needs Register (NHNR) is a central database that offers families the opportunity to register their need for suitable housing by disclosing information about their current living conditions, household composition and the type of housing assistance they would essentially require from national government.

The NHNR ensures that the allocation of housing opportunities that are realised through the different programmes contained within the National Housing Code is achieved in a fair, transparent & audit-able manner. This process is done through the selection of households from various geographical areas based on the agreed criteria e.g. age, preference, employment & income status. To date the municipality has successfully registered a total number of (10 222) applicants on the NHNR database.

Graduate Programs

The Eastern Cape Department of Human Settlements has entered into agreement with Raymond Mhlaba Local Municipality to capacitate Human Settlements unit in the municipality. The secondment of these 3 housing support graduates is to provide additional human resource capacity to the institution.

The aim of the program is aimed at achieving the following objectives:

- To fulfill the legislative mandate of the department in capacitating and supporting municipalities by placing the graduates to help establish Housing Needs Register.
- To set out the Conditions and Terms of cooperation in the Graduate Support program.
- Commit to the constitutional principles of co-operative governance.
- Diligently fulfil all their obligation and undertakings to one another to ensure the effective implementation of this graduate placement program.
- In general, to respect the different roles and responsibilities of the parties as contained in the agreement and not act in a manner that encroaches on the institutional integrity of the other party.

The duration of the program is for 24 months and has been effective from the 01 November 2022 till 31 October 2024.

Land Use Management

These are the land use management legislative framework applicable to Raymond Mhlaba Local Municipality:

- Spatial Development Framework (March 2018 – 2023)
- Spatial Planning and Land Use Management Act 16 of 2013
- Raymond Mhlaba Spatial Planning and Land Use Management By-Laws of 2016 (Gazetted 3 October 2016 Vol. 23 No. 3742)
- Land Invasion Policy / Encroachment Policy
- Land Disposal Policy
- National Building Regulations and Building Standards Act 103 of 1977

SPATIAL PLANNING AND LAND USE MANAGEMENT

Raymond Mhlaba Local Municipality is in the process of establishing a stand-alone municipal planning tribunal to process all matters related to land use and land development applications within its municipal jusrisdiction and has since appointed an Authorized Official to approve all

Category 2 land use applications. The institution has since appointed a qualified town planner to deal with all town requirements in terms of SPLUMA.

The municipality currently has adopted a Wall to Wall Land Use Scheme and is currently in the process of being Gazetted. Furthermore, council has approved and Gazetted SPLUMA By-laws (Gazetted 3 October 2016 Vol. 23 No. 3742) that have been customized by Raymond Mhlaba Local Municipality.

Land-use management has two main underlying rationales. They are as follows:

- The widely faced resistance to the idea of uncontrolled land development and
- The commonly expressed wish by particular sectors in society to promote various types of desirable land development.

The resistance to uncontrolled development is motivated by a number of concerns, the precise mix of which is determined by the particular social, economic and political contexts of different times and places. Essentially, however, these concerns include the following:

• Environmental concerns: uncontrolled development of land can have adverse effects on natural habitats, cultural landscapes and water quality.
• Health and safety concerns: uncontrolled development can lead to overcrowding and unsafe building construction. Certain land uses can also be detrimental to the health and safety of neighbours.
• Social control: the control of land uses and building types has long been a means of exerting social control, particularly through the exclusion of certain types of person, household or economic activity from certain areas through the application of particular development controls limiting, for instance, plot sizes, plot coverage and home industries. • Efficiency of infrastructure provision and traffic management: increasingly it has become clear that where the granting of development permission is not coupled with the provision of adequate infrastructure and traffic management the consequences can be severe. Similarly, where the infrastructure is provided, generally at high financial cost, without taking into account likely and relevant land-use and settlement patterns, the opportunity costs to society are very high.

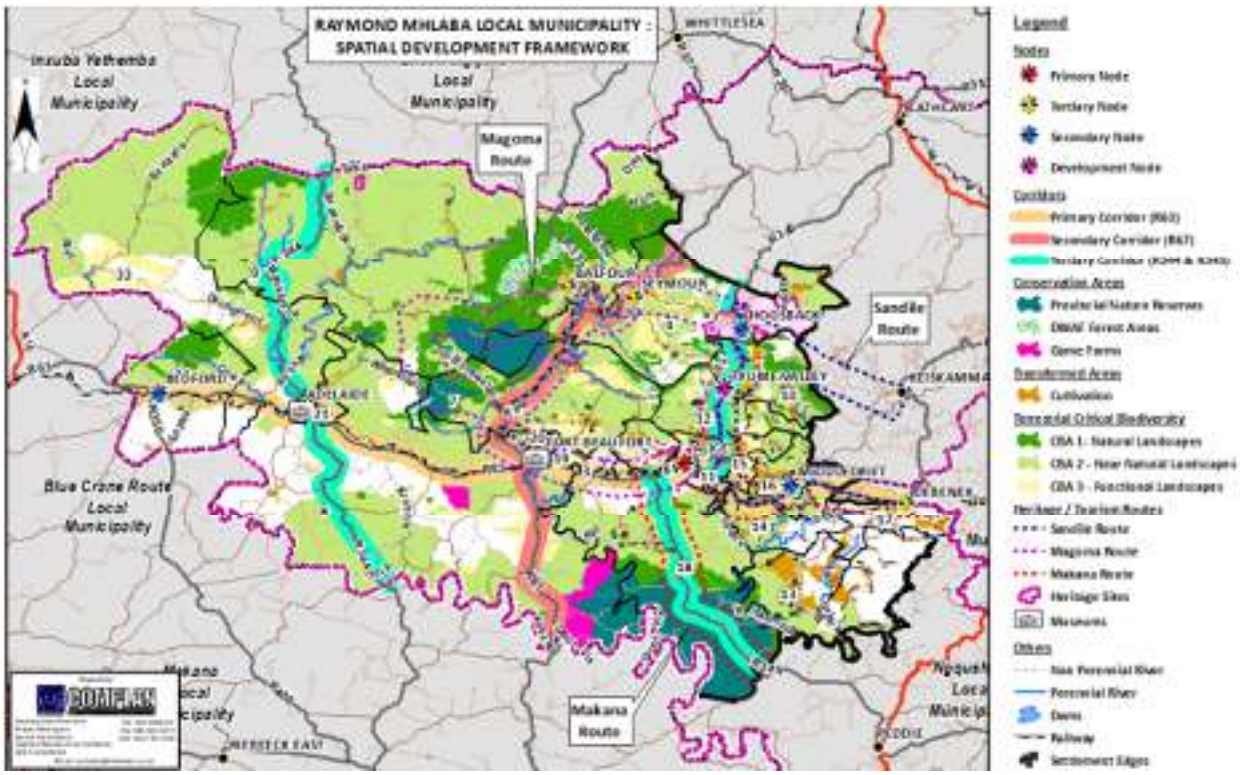
- Determination of property values for purposes of rating: the market value of land is the basis on which property valuation is determined and the extent and nature of development permitted on the land is a key factor in that determination.
- Aesthetic concerns: the control of land development enables government to prescribe certain design parameters of buildings

Spatial Development Framework

Raymond Mhlaba Local Municipality adopted its Spatial Development Framework (2018 - 2023) and it is currently being reviewed through the assistance of Amathole District Municipality. The SDF was developed according to the principles and guidelines as found SPLUMA Act 13 of 2013. The Raymond Mhlaba Local Municipality's SDF will be serving as a strategy to interpret and represent the spatial development vision of the municipality.

The Raymond Mhlaba Municipal Spatial Development Framework, originates from the spatial vision and development principles and concepts indicated above, and is one that promotes urban uses in the primary settlement nodes of Fort Beaufort, Alice, Adelaide and Bedford where there are existing social facilities and services of "higher order" and rural uses in the existing and proposed strategically located rural service centres (rural nodes) where "medium to lower order community facilities" can be combined in order to ensure that a great number of rural residents are served in a more efficient and effective way.

The driving economic force underpinning the spatial development framework is associated with the agricultural opportunities (arable and livestock resources) in the rural areas. Efforts should be made to minimize pressures on the productive agricultural land for food security and environmentally sensitive areas in the municipal area. The growing economic sectors for the future in RMLM is also seen to be in the mining, forestry and tourism sectors, which need to be carefully protected through proper land use management systems and procedures but in order to create opportunities for economic growth and development, an integrated transportation system is extremely important for the entire area.



Local Description of Raymond Mhlaba Local Municipality

Raymond Mhlaba Local Municipality is located under the municipal district of Amathole District Municipality and is bordered by the following municipalities:

- Chris Hani District Municipality to the North
- Sarah Baartman District to the South West
- Ngqushwa Local Municipality to the South East
- Amahlathi Local Municipality and Buffalo City Metropolitan Municipality to the East

It is the largest municipality of the six local municipalities in the Amathole District Municipality, making up a third of its geographical area.

Settlement hierarchy	Functions / roles
Primary Urban Centres	
Alice	Alice is a major service centre for the surrounding villagers and residents of the town. The town provides various number of community facilities such as police station, retail businesses, institution of higher learning, etc. It also acts as the political seat of the RMLM.
Fort Beaufort	This is an existing mixed land use and key urban node and a sub district centre within the Municipality. It is an administrative centre for the RLMM. The town provides various number of community facilities such as police station, retail businesses, educational facilities, etc.
Adelaide	Adelaide is the urban service centre in the municipality. It used to be the main centre of the former Nxuba Local Municipality. This is seen as town that provides a higher order level of services to their surrounding peri-urban areas. It is also recognized that these town exhibit trends of population influx and require investment in order to accommodate these pressures.
Secondary Urban Centre	
Bedford	Bedford is the urban service centre in the municipality. The town provides various number of community facilities such as police station, retail businesses, safety and security services, etc.
Middledrift	Middledrift town is a service centre for its surrounding villages. The town offers the following community activities, residential and accompanying facilities; low order retail stores; a garage, government and municipal offices.
Seymour	The centre is seen as settlement that is strategically located where medium to higher order community facilities can be “bundled” in order to ensure that a greater number of rural residents are served in a more efficient and effective way.
Hogsback	An existing mixed land use node and a sub-regional centre. The town offers the following community activities, residential and accompanying facilities; low order retail stores; a garage, government and municipal offices, and tourism facilities.

Settlement hierarchy	Functions / roles
Balfour	The centre is seen as settlement that is strategically located where lower to medium order community facilities can be "bundled" in order to ensure that a greater number of rural residents are served in a more efficient and effective way.
Tertiary Service Centre	
Debenek	Debenek is a rural service centre to its immediate surroundings. The settlement offers the following community facilities, residential and accompanying informal activities, a police station, hotel, a church, post office and a recently upgraded Eskom Sub- Station.

SETTLEMENT HIERACHY

This entails a comprehensive investigation into the overall spatial picture of the municipality, that is, the bio-physical environment, socio-economic environment as well as the built environment of the entire municipal area.

TYUME MIXED USED DEVELOPMENT NODE

The former Nkonkobe area SDF (2014) proposed Tyume Valley to be a mixed land use node. Mixed Use Development Nodes are seen as areas for uplifting struggling communities and encouraging economic development; and the economic spin-off related to the increase in agricultural activities proposed in Tyume Valley therefore warrants investment in infrastructure for use by the communities. A Mixed Use Development Node is also utilized as a transport interchange, creating a central transition point for residents commuting to and from their place of residence. An appropriate combination of multiple uses at a place that is easily accessible to most communities is therefore recommended. Such uses could include:

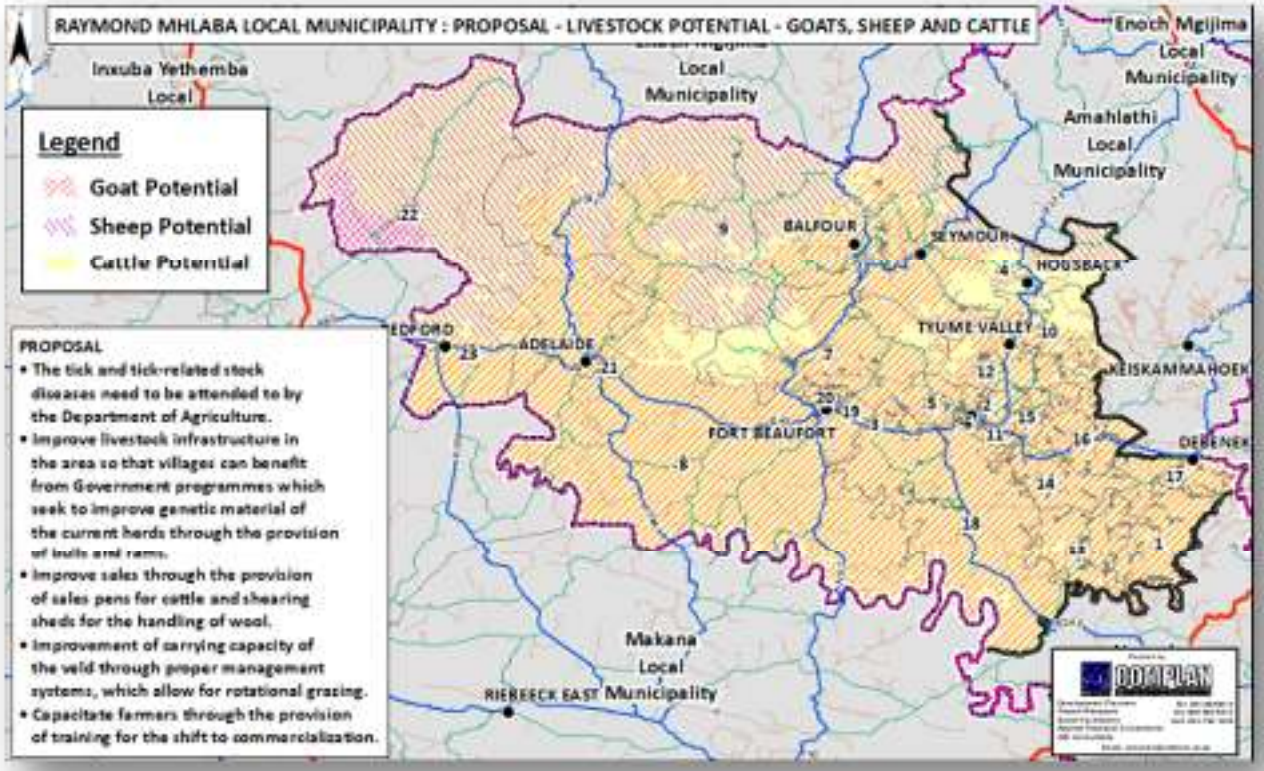
- Processing plant
- Accessible storage facilities
- Packing shed
- Retail services (post office, shops)

- Educational facilities (school, crèches)
- Social Facilities (clinic, community hall)

The plan below indicates the proposed area considered most suitable for the development of a Mixed Use Development Node. The area is located along the main commuter route (R345) and is in close proximity to the hive of activities envisaged on the available irrigable land.

AGRICULTURAL DEVELOPMENT

Raymlond Mhlaba Local Municipality has been identified for having a great potential for general agricultural development. Strategies for these areas should entail the investment in basic infrastructure (water supply, sanitation, etc) as well as poverty alleviation programmes and projects, such as livestock (beef, sheep, etc and tunnel farming (in areas of low rainfall) and field crops (maize, potatoes, cabbage, tomatoes, etc).



FORESTRY DEVELOPMENT

The municipality has great potential in developing forestry and related products, to create significant additional employment and income. These include forest such as charcoal, honey and mushroom production.

The SDF shows how the implementation of the IDP should occur in space i.e. it indicates where in the municipality's IDP projects will implemented, in line with and to help achieve the desired spatial form of the municipality. During the Community Base Planning, The RMLM IDP (2017-22) reports the following as the major community needs raised and is a direct response allocate land for future different land land uses:

1. Water Supply
2. Sanitation
3. Roads
4. Housing
5. Sportfields
6. Clinics

Infrastructure Assessment

Bulk Water Supply

In terms of water supply, the RMLM has a number of regional, local and rudimentary water supply schemes within the area, which obtain water from either surface or groundwater sources (Amathole DM WSDP 2011). The municipality has number of rivers which passes through the municipal area and these rivers are responsible for supplying water to the regional water supply schemes which are found in the municipal area. There are also boreholes which play major role in supplying water within the municipality. All these sources of water supply are responsible for provision of water for domestic, agricultural and industrial uses.

LAND AVAILABILITY AND LAND REQUIREMENTS

The following proposals emanate from the Adelaide and Bedford LSDF, albeit old from 2011 and 2014.

- There is enough land for future housing development within Adelaide town.
- Social and rental housing should be accommodated on vacant land and underutilized land parcels through infill development approach in areas close to the Adelaide CBD.
- Formalisation of informal housing in the Adelaide town, but feasibility assessments will be required to determine the potential for in-situ formalisation.
- Development of mixed housing development to establish new residential area (low, medium and high-income housing) within the town.
- Extension of north-western existing low-income housing on the adjacent portions of land in Adelaide.

Land parcels identified for potential human settlement projects within various towns in the Raymond Mhlaba. A total of four sites have been outlined, with varying ownership types—both state and municipal. The largest specified parcel is a 9-hectare state-owned land in Alice (portions 400, 403, 933 & 937), earmarked for infill and social housing. The remaining parcels, located in KwaMaqoma, Adelaide, and Bedford, are municipal commonages with unspecified extents.

Raymond Mhlaba Munincipality, has resolved to join the Amathole District municipal planning tribunal to process matters that are categorised to be tabled to the municipal planning tribunal that are relation to land development applications as contained within the Raymond Mhlaba Spatial Planning and Land Use Management Bylaws of 2016.

1.3 SOLID WASTE MANAGEMENT

1.3.1 WASTE MANAGEMENT

Raymond Mhlaba Municipality is responsible for waste management which includes street sweeping, litter picking and removal of illegal dumping on municipal/ public spaces through assistance from Engineering Department. Refuse removal is currently not done in rural and farm areas due to capacity, shortage and ageing transport system. Refuse removal is done every week, as per the municipal schedule. Cleaning campaigns are conducted every quarter and when

the need arise. Also, education and awareness programs are done through the distribution of brochures and social networks. The municipality has designated one of its employees to be a Waste Management Officer and is responsible for reporting all waste management activities to South African Waste Information System.

The municipality has also three solid waste sites and one transfer site located in Alice, Middledrift, KwaMaqoma and Adelaide. All these waste facilities have permits/license as issued in terms of Environmental Act, 1989. From time to time, the municipality ensures that all its waste disposal sites are maintaned and as such there is an improvement in the operations of the Bedford landfill site.

STATUS OF MUNICIPAL DISPOSAL SITES

Waste Site	Size	Status	Comment
Bedford	C	Licenced	GCB
Alice	C	Licenced	GCB
Middledrift	C	Licenced	GCB
Fort Beaufort		Licenced	Transfer site

The RMLM does not collect or accept health care risk waste (HCRW) at any of the waste disposal facilities in its jurisdiction. The medical facilities within the RMLM are responsible for the safe disposal of the HCRW generated. The medical facilities (medical practices, hospitals, etc.) have contracts with private medical waste companies to collect, transport and dispose of their medical waste. HCRW is mainly removed to be treated and disposed of by service providers who have to be registered on the South African Waste Information System (SAWIS) as required in terms of the National Waste Information Regulations (DFFE, 2013a). The HCRW generators are required to register and report to SAWIS.

According to Compass Medical Waste Services servicing various facilities in RMLM, HCRW from the RMLM is either incinerated as a means of disposal or treated through Electro Thermal Destruction. Compass Medical Waste Services collects, transports and disposes of the HCRW from various facilities listed in Table 4-28 within the RMLM. Sharps and infectious waste are transported to the Compass HCRW facility in Berlin, Eastern Cape, where the waste is treated. Pharmaceutical waste of schedule 0-4 is taken to the Aloes Waste Disposal Site in Gqeberha for

destruction and disposal. Schedule 5 waste (such as medicines or substances) and above and anatomical waste are treated through A-Thermal treatment.

Greening programmes

The Department of Forestry, Fisheries and the Environment (DFFE) has introduced 2 Municipal Cleaning and Greening Programmes, wherein 164 participants were employed for a period of 6 and 12 months. The aim of the programme is to create job opportunities, environmental management practice, street cleaning, litter picking, clearing of illegal dumps and strengthening support for small medium and micro enterprise. The Municipality is also taking part in the 10million trees program introduced by DFFE. The Greening Project is aimed at planting 1500 trees in the RDP houses and will be rolled out to all other Municipal areas. All these programmes have yielded good results especially on awareness campaigns on waste management.

1.3.2 WASTE MINIMIZATION/REDUCTION/RECYCLING

There are quite a few informal waste minimization/ reduction programmes run by individuals within the communities almost in all towns within the municipality. Raymond Mhlaba Local Municipality also have formal and informal waste recyclers in all the towns. Various stakeholders i.e., DEDEA,DFFE,ADM, PETCO etc assist in trainings and funding of these recycling projects.

1.3.3 WASTE MANAGEMENT COOPERATIVES

The municipality has waste management community cooperatives in two areas namely: Alice Golf Course and Newtown and has since been extended to Seymour, Hogsback and Middledrift. The cooperatives are intended to improve the standard of the service by the municipality by rendering the following services: refuse collection; litter picking; street sweeping; removals of illegal dumping's and conduct environmental and waste awareness campaigns. The cooperatives were involved to achieve the following:

- render refuse removal service where the municipal cannot
- assist in job creation
- capacity building in communities
- create a sense of ownership among the citizens

- increase awareness on waste related issues

1.4 **ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE**

The municipality continuously conducts educational and environmental awareness campaigns in schools. Furthermore, the municipality also partners with DFFE, DEA, DEDEAT and ADM to assist with environmental matters. The municipality conducts environmental awareness campaigns quarterly and has also appointed an environmental officer whose responsibility is to improve environmental management programmes. During the year under review, the municipality has partnered with the DFFE in the flooding mopping programme where 164 participants were employed to conserve and preserve the natural habitat. The Municipality has been involved in the initiation process of the Biosphere project that will be implemented by the Department within the Municipality. The municipality through assistance from ADM has developed a State of the Environment Report (SOER) which was adopted by Council on 28 March 2024.

1.4.1 **ENVIRONMENTAL/WASTE MANAGEMENT BY-LAWS**

The Municipality has promulgated 14 by-laws which one of relates to Solid Waste Disposal by law. Section 18 of the by-law states that “No person may dump, accumulate, place or leave any waste whatsoever on any road, highway, street, pavement, any commonage land, park or any other open space”. The by-law further states that anyone who fails to comply with the above conditions commits an offence. There are nine peace officers employed to ensure that these by-laws are enforced.

1.4.2 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

As a mandate by the National Environmental Management: Waste Act of 2008 that all municipalities develop their own Integrated Waste Management Plans (IWMP). The Department of Forestry, Fisheries and the Environment (DFFE) has appointed a service provider Delta built Environment consultants (Pty) Ltd to Develop an IWMP for Raymond Mhlaba Local Municipality for a period of 18 Months and the project has been successfully completed. The Raymond Mhlaba Municipality adopted its first Integrated Waste Management Plan on 28 May 2025.

1.4.3 WASTE MANAGEMENT FORUMS

The municipality has established a waste and environment management forum which sits quarterly. The forum presented the terms of refence to the stakeholders and there is a schedule

of meeting once a quarter. In addition the municipality is participating in various provincial forum such as waste forum, environmental management forum, climate change forum.

1.5 CEMETERIES

Raymond Mhlaba municipality currently has a total of thirteen cemeteries located in urban areas. All these cemeteries are full to capacity and as such the municipality has identified new sites but awaiting the process of EIA to unfold.

The municipality also has a programme of fencing rural cemeteries which are identified by ward councillors in consultation with members of the community in their respective wards in each financial year. The fencing is labour intensive; thus contractual workers are taken from the community.

1.6 FIRE AND DISASTER SERVICES

a) Fire Services

The Municipality is rendering the firefighting service full time and as such, a building was renovated in KwaMaqoma and is being used as a main fire station. The building does not have all necessary technological equipment / resources as to enable fire fighters to operate effectively and efficiently, however the section operates 24/7 (24hours) since December 2022. Satellite bases have been established in Adelaide, Alice and Hogsback. All these bases are operational. There is a medium sized fire truck to improve the fire service. However, due the vastness of the municipality there is still a need to increase the number of fire trucks to improve the turnaround time for this service.

In 2024 , the municipality has developed and adopted fire service tariffs and these tariffs are being implemented continuously and will be reviewed periodically.

Moreover , the Raymond Mhlaba Municipality adopted an All Hazards Contingency Plan and the District Fire Management Plan, for the Amathole District Municipality, is in place.

These plan covers:

- Chronic disease;

- Road traffic accidents;
- Floods;
- Drought;
- Lightning;
- Hail;
- Tornadoes;
- Veldt fires;
- Structural fires; and
- Roads (potholes, fences).

The aim of the Fire Risk Management Plan is to:

- Achieve acceptable levels of fire risk.
- Promote compliance with various legislation relating to fire risk.
- Minimise the negative impact of fires on life, property, and the environment.
- Promote the involvement of all stakeholders in fire risk management.
- Set up institutional and stakeholder mechanisms to implement the Plan.
- Development of fire risk reduction strategies for priority fire risks.
- Integrate fire risk management into all aspects of RMLM and stakeholder functions.

b) DISASTER

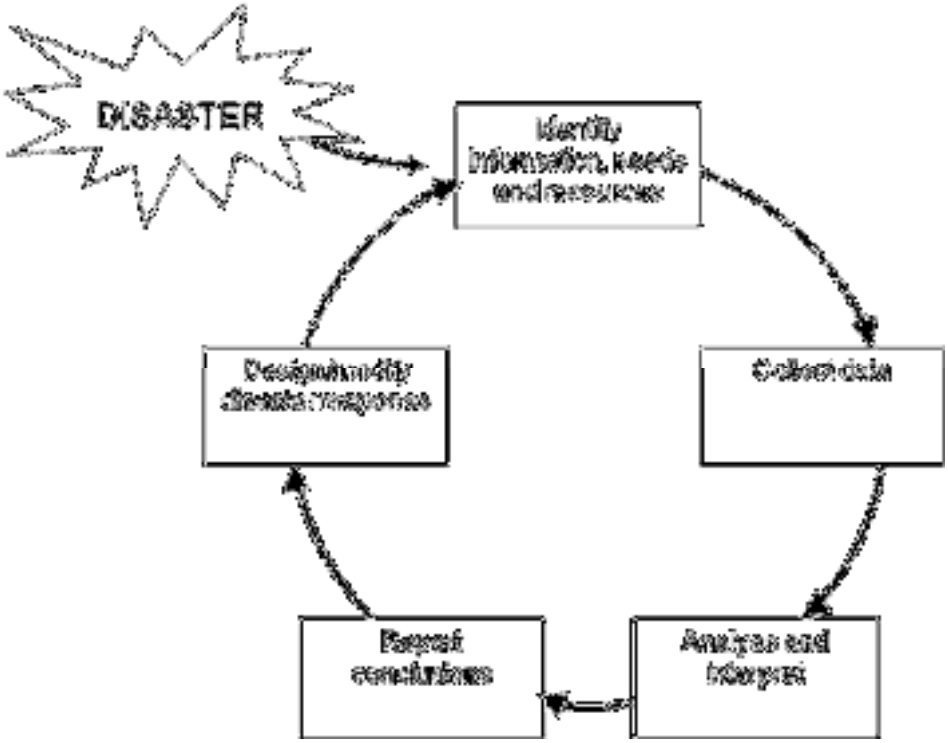
The Raymond Mhlaba coordinates the disaster management functions and a disaster management officer has been appointed. The disaster management plan has been approved by Council. The plan is inclusive of Situational Analysis / Context of Disaster Risk / Risk profile; Planning assumptions, Role Players, Disaster Response and Recovery; Sequence of Response Operations, etc.

The municipality has appointed a Disaster Management Manager, as per the prescribed prescripts and is responsible for disaster management functions. A dedicated Disaster Management Officer is also appointed.

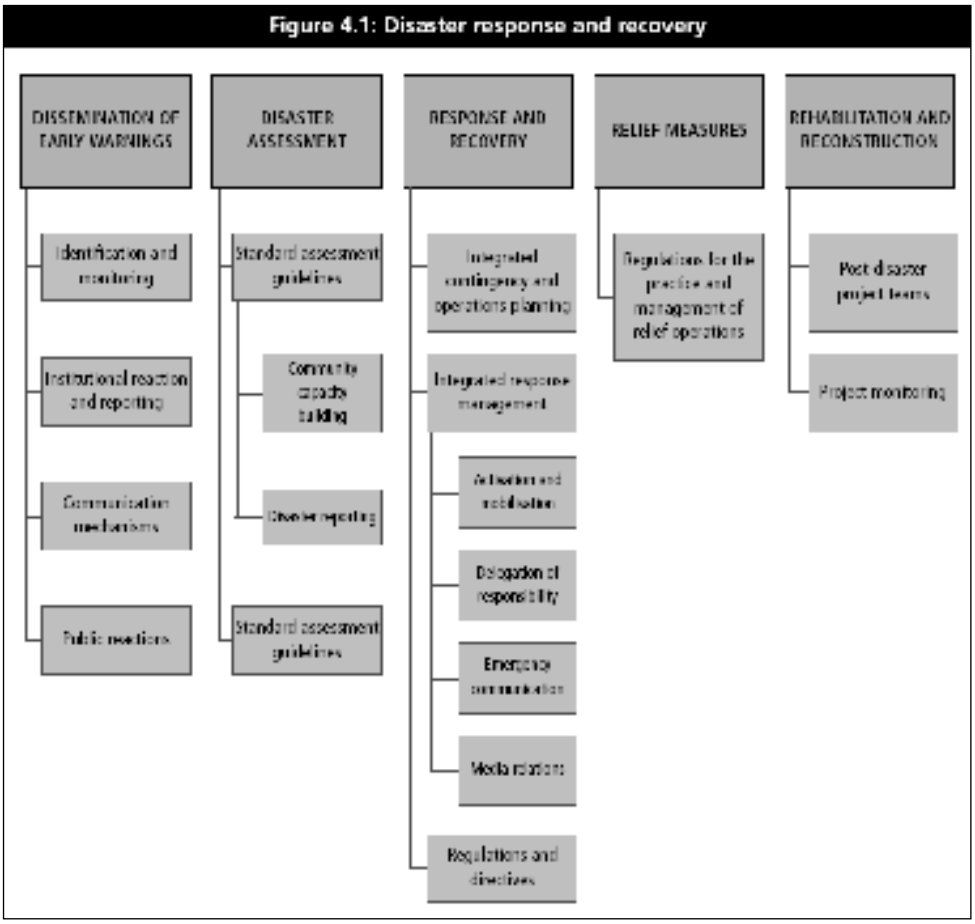
A Local Municipal Disaster Management Advisory forum was established, and sits quarterly with disaster management stakeholders, to consult one another and co-ordinate actions on matters relating to disaster management.

The Amathole District Municipality conducted Disaster risk assessment for all municipalities within its area, which Include Raymond Mhlaba Municipality.

Raymond Mhlaba Municipality is prone to natural disasters in a form of heavy rains and storms. The most areas that get affected are around Fort Beaufort, Alice and its rural areas and Middledrift areas. When a disaster occur, role players are notified for speedy response and assessment is conducted. The diagram below illustrate the process of rapid assessment;



The Disaster Response and Recovery actions are summarised in the following framework:



The municipality has an operational budget that covers the costs of running the disaster management assessment on ongoing basis. Awareness campaigns are continuously conducted in government departments and private entities.

1.7 COMMUNITY SAFETY

The municipality has a functional community safety forum which sits quarterly as guided by the approved community safety plan. The primary function of the forum is to provide a safe and healthy environment for the communities within their areas of jurisdiction.

1.8 HALLS AND AMENITIES

a. Halls, Parks and Sport Fields

The municipality has 18 halls within its area of jurisdiction which are situated in urban areas. All these halls are in a dilapidated state, however the municipality has set a target to renovate two halls per financial year. Below is the list of municipal halls located in urban areas and their location;

LOCALITY	NUMBER
Adelaide town	1
Bezuidenhoutville	1
Lingelethu (Old and New)	1
Bedford town	1
Bongweni	1
Colored area	1
KwaMaqoma	4
Alice	1
Middledrift	1
Seymour	1
TOTAL	**13**

The Municipality also has 6 parks under its area of jurisdiction. Furthermore, there are also these existing sport facilities mentioned hereunder;

1. Chris Hani in Debe-nek
2. Wilton Mkwayi stadium for cricket in Middledrift
3. Alice grounds rugby field and are also utilized for soccer
4. Ntselamanzi Cricket grounds owned by Alice Cricket Board

5. Victoria East Rugby Union fields in Alice
6. Happy Rest Cricket field in Alice
7. Zwelitsha stadium in KwaMaqoma
8. Newtown multi-purpose fields
9. Gontsi multi-purpose field
10. Dyamala sport field
11. Nyarha Park
12. Goodwin Park
13. Lower Blink water sport field
14. Seymour sport field
15. Sakhi sport field

3.11.3 LIBRARIES

Raymond Mhlaba Municipality has 8 Public Libraries in the CBD areas, namely; Bedford, Adelaide x 2, Alice, KwaMaqoma x 3 and Seymour. This service is performed on an urgency basis with Department of Sport, Recreation, Arts & Culture. The municipality is requested to submit a business plan which outlines the activities that will be carried out within these libraries .The municipality is also required to enter into a MOU with the Department which outlines the responsibilities of each party, however the DSRAC does not fund 100% for the needs of the Library Services.

Challenges	**Possible solutions**
Limited financial resources	DSRAC to fund 100% of the programme

3.2.7 COMMUNITY PUBLIC TOILETS

All the public toilets in the CBD are vandalised and constitutes a health risk. Communities have shown interest in renovating these and operating them at a minimal fee by the users.

3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

3.3.1 Local Economic Development

Local Economic Development is one of the cardinal strategies that is being implemented by Raymond Mhlaba Local Municipality to address socio-economic challenges such as poverty and unemployment facing local communities. LED is a pivotal local and community driven initiative. The contribution of local government, business and civil sectors aims to impact on individual communities within the Municipal jurisdiction. In short, LED is a bottom-up socio-economic instrument, within the broader IDP, New Growth Path (NGP) to create conducive business environments to improve competitiveness. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth within a local area is inclusive and sustainable.

Policy context for LED

The Constitution of the Republic of South Africa (1996) states that “A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote social and economic development of the community”.

The White Paper on Local Government (1998) introduces the concept of a ‘developmental local government’, which is defined as:

“Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives”.

GOVERNMENT’S PERSPECTIVE ON MUNICIPAL LED ROLE:

“Local Government is not directly responsible for creating jobs. It is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities” refer to Local Government White Paper (1998). Local Economic Development, according to LED Guidelines (2005), is not about municipalities or other

public bodies financing small local projects from the public purse. Nor is it about Mayors, Councillors or municipal officials trying to run or manage these or even larger projects. All too frequently these local projects have been initiated without real business plans or any serious notion of sustainability and they only last a short while and provide temporal employment for as long as the public grant, which created them, lasts. Raymond Mhlaba Municipality has through many initiatives strived to strengthen the local economic development within the area as informed by the mentioned legislations by focusing on a long-term sustainable approach.

SETTING UP THE LED UNIT

The LED unit consists of Agriculture, SMME/Cooperative Development, Informal Traders, Tourism and Heritage. These sections are filled with skilled personnel who perform LED tasks. The LED Unit specializes on Community Based Projects (CBP), LED Projects which are mainly soft impact projects (what is normally referred to as quick wins). In implementing the LED programs and LED Funding policy, the municipality has an entity called Raymond Mhlaba Economic Development Agency (RMDA), this entity focuses mainly on high impact projects and assist the municipality in the implementation of LED projects that are captured in the Municipal IDP. The LED Unit/ agencies/forums have appropriate and sufficient powers, functions and resources to enable them to discharge their responsibilities effectively. The setting up of LED institutions and structures are attempts to facilitate an inclusive and robust approach to achieve LED objectives.

INSTITUTIONALISATION OF LED

The Raymond Mhlaba municipality is an active member of the Amathole District LED Forum. The objectives of the forum are to evaluate the economic trends within the parameters of the district, consider the impact of the economic strategies of the various municipalities. The platform serves as a monitoring mechanism of the district on the implementation of economic development projects and policies. It is also utilised as a peer learning platform where different municipalities from the region share their best practices. There are efforts being made to revive the local LED forums starting with the forum in Adelaide. Continuous effort to institutionalise LED work will be employed through holding workshops that encourage participation of various stakeholders for the implementation of Local Economic Development objectives.

LED STRATEGY

Raymond Mhlaba Local Municipality's Council approved a Local Economic Development Strategy in June 2024. The strategy provides a socio-economic profile of the municipality that provides a rational for economic objectives that will improve the lives of the citizens. Strategic goals and objectives have been identified.

The following goals serve as the bases and focus points from which economic development realisation shall be measured.

- **Goal 1**: A municipal area characterised by infrastructure and facilities that enables sustained economic development.
- **Goal 2**: A thriving agricultural sector which facilitates agribusiness growth and development.
- **Goal 3**: A preferred tourism destination within the Eastern Cape Province.
- **Goal 4**: A self-sustainable community utilising local resource; and
- **Goal 5**: A skilled and learned community contributing to the development of Raymond Mhlaba.

These goals will drive the implementation of related objectives and priority interventions that will create an enable environment for economic development and act as catalysts for radical economic transformation in the municipality.

RAYMOND MHLABA ECONOMIC DEVELOPMENT AGENCY (RMEDA)

Raymond Mhlaba Economic Development Agency hereinafter referred to as RMEDA was established in the year 2002. It is registered as a Section 21 Company. The Agency was established along the principles of government entity with a primary role of focusing on high impact projects, whilst the municipality's focus would be on medium-term impact projects. The decision was made that the Agency will neither be a precinct-based agency or sector focused agency, but it would rather be assuming the middle ground. The rationale behind that approach was the fact that the Agency has been expected to operate in a relatively small area. The implications of the space constraints to the Agency were mainly the bases on its ability to create a critical mass. It has thus investigated projects in all the sectors and geographic pockets of the Raymond Municipal area.

SUPPORT OF PUBLIC EMPLOYMENT PROGRAMME

The Municipality entered a partnership with Cooperative Governance and Traditional Affairs, National Department of Public Works and Department of Economic Development, Environment Affairs to support the Extended Public Works Programme (EPWP). The purpose of the programme is to provide poverty and income relief through temporary work for the unemployed.

EPWP Steering Committee was established which is chaired by Hon Mayor, He/ She can delegate the powers to the Portfolio Head. EPWP Coordinators were employed on a permanent basis. The purpose of the steering committee is to facilitate the implementation EPWP while ensuring the performance standards in the programme; it is also responsible for budget approval and gives guidance on the development of EPWP credible business plan and further monitor and evaluates the programme and its relevance.

The Municipality through its EPWP received LRED Fund amounting to R2 million from the Department of Economic Development, Environmental Affairs and Tourism for Alien Plant Eradication Programme. These invasive plants translated a negative impact in the livelihood and well-being of the people in Alice, Sheshegu (ward18) because of their massive detrimental financial impact on human enterprise such as agriculture, grazing and the potential to damage soil nutrition, injuring livestock and reducing the value of animal products. The Municipality through its partnership with Department of Cooperate Governance is also responsible for the implementation of Community Works Programme (CWP) which seeks to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. CWP steering Committee was established to enable the implementation of the programme as stipulated in the implementation plan and recruitment policy. CWP Site Manager and Coordinator are employed to ensure the smooth running of the programme.

SMALL TOWN REVATILISATION PROGRAMME (SRP)

The Alice Revitalisation Programme initially started as the Alice Rejuvenation Project by local stakeholders and Fort Hare Alumni in the early 2000's. This has evolved with Aspire, RMEDA, Raymond Mhlaba Municipality and Amathole District Municipality playing more prominent roles in formulating the strategy for the regeneration of this forum, in alignment with Aspire's small towns Regeneration Model. A lot has been achieved through the Alice Regeneration Programme, to

mention a few, Alice Taxi Rank construction and it was successfully handed over on the 12 April 2019 together with Garden of Remembrance and Foot bridge to Lovedale College.

The Alice town streets have been paved and Tyhume road to Victoria Hospital has also been tarred. The Fort Hare Bridge was successfully constructed and the road from this bridge to Victoria Gaga Street has been successfully tarred and SMME's that conducted all the construction work were awarded with certificates. Subsequently to the Alice Revitalisation programme, the Municipal Council took a resolution to approved Seymour Revitalisation programme. The Municipality requested the Office of the Premier to consider funding the programme in the attempt to respond to the infrastructure development, local economic development, and spatial development challenges, however, the Municipality will further engage other organs of state for the same purpose.

AGRICULTURE

Agriculture is one of the mainstays of the region's economic base; it involves the investment of basic infrastructure (water supply) as well as, poverty alleviation programmes such as crop and livestock production. In Raymond Mhlaba, there are three types of agricultural areas, that is:

- Intensive agriculture: refers to areas identified for its potential for citrus and/or irrigated crop production. These areas will need to be considered for specialized infrastructure provision and appropriate land development and tenure arrangements.
- Organic Agriculture: refers to areas identified for organic agricultural potentials for essential oils production & pharmaceutical plants (to make medicinal herbs & medicines).
- Citrus Production: Raymond Mhlaba Municipality has undertaken to assist communities within the municipality to participate in the Citrus industry based on approaches from other community-based initiatives.

To put the proposal into action, the Municipal council took a resolution to fund a feasibility study on Citrus Development within the municipal area, and further entered an MOU with the Chief Jongumsobomvu Maqoma Foundation be the facilitating agents and will also partner with technical experts with experience in the citrus industry and community-based business approaches.

It is understood that there is a total citrus production area of approximately 70 000 hectares planted in Southern Africa, of which the Eastern Cape occupies approximately 26%. The Amathole district contributes 4.9% of Eastern Cape's total citrus exports and this is largely produced in the Raymond Mhlaba municipality. The climate conditions of the region make it better suited to produce navel oranges, lemons and easy peelers such as Clementine and Satsumas. Citrus farming is highly profitable and labour intensive, thus making the Citrus business highly effective on wealth and jobs creation. The proposed model serves as a great opportunity to empower communities within Raymond Mhlaba by converting idle land parcels within the area into income and job generating operations, reducing the current migration away from the municipality and alleviating poverty within the area. The aim of the project is to build 100ha of Citrus per community which will generate sustainable rural jobs. Each community and their Traditional Authority, owning a 100ha land parcel, will syndicate with other communities to own a citrus packaging facilitating and will do joint marketing and processing of the product.

Two sites within the Raymond Mhlaba Local Municipality were identified for this study being, Upper Kat River Basin and Tyume Valley. To this point, the feasibility study at Upper Kat River Basin is complete.

TOURISM

Raymond Mhlaba Municipality prides itself for world - class tourist destinations namely, Hogsback, Katberg, Fort Fordyce and the Double Drift Game Reserves, Maqoma Heritage Route and Bedford to mention just a few. The area is home to two popular sites of our rich heritage like Lovedale College across the Tyhume river and the University of Fort Hare in Alice which have both produced heroes and heroines, great sons and daughters of Africa in Dr. Tengo Jabavu, Prof. Z.K. Matthews, Nelson Mandela, Oliver Tambo, Julius Nyerere, Robert Mugabe, Seretse Kama, Robert Sobukwe, Thabo Mbeki etc. (the list is long).

Raymond Mhlaba Municipality has identified Tourism as one of the catalysts to drive economic growth and development. Tourism alone cannot be exclusively looked at without considering heritage given the historic endowment of the municipal area. The Tourism sector within Raymond Mhlaba Municipal area is clustered according to accommodation, game reserves, heritage and history, education, outdoor activities, cultural villages, events, craft and tour guiding. Many studies that have been undertaken in the Raymond Municipal area reveal that the Tourism sector is one

of the sectors that seems to possess a strong potential to regenerate the economy of the Raymond Mhlaba Municipal area. The following were identified as tourism products in the area:

• Nature-based attractions and activities; nature reserves, hiking trails, sport tourism.

• Heritage-based attractions and activities; the built heritage (architectural buildings),

cultural heritage, furthermore, the Department of Strategic Planning and LED has

developed a draft tourism master plan, which outline the tourism development and

marking strategic planning and the role of stakeholders on developing and promoting tourism in RMM.

TOURISM SUPPLY

Raymond Local Municipality has a small selection of accommodation available to the visitors/or any prospective visitor. These include country hotels, town-based guest houses and B&B's, guest farms (farm stays), guest cottages, game farms, lodges and facilities for camping / caravanning. There is an opportunity for the development of other accommodation categories.

Raymond Mhlaba Municipality has established homestays in Alice, which are made to provide accommodation "home away from home accommodation" and authentic cultural experience for tourists. Raymond Mhlaba Municipality has supported the homestays with twenty (20) promotional signage and sixteen (16) street directional signage to market the homestays project. The municipality is in a process of developing a homestays brochure and website to further market the homestays. The municipality has facilitated and coordinated capacity building programmes for the homestays. One such initiative was the preparation of the homestays for the Eastern Cape Provincial Homestay Awards. There are plans to extend the homestay concept to the town of Bedford.

The National Department of Tourism has funded the development of Mthontsi Lodge at Mount Pleasant within the Municipal area. The construction of the lodge was completed and handed over to the beneficiaries in July 2024. The municipality together with Amathole District Municipality supported Mthontsi lodge with technical expertise in sourcing a service provider to operate the Lodge.

VISITOR INFORMATION CENTRES

Raymond Mhlaba Municipality has five Visitor Information in Alice, Hogsback, Balfour, Bedford, and Adelaide which serves as tourist information centres in order to disseminate tourism information to the visitors. Visitor Information Centres play multiple roles within a destination. The most crucial of these is the role they play as the visitor's contact with a region / destination, as a source for data collection and an interface between businesses and visitors.

Raymond Mhlaba Community Tourism Organisations in partnership with the municipality are in a process of decorating and refurbishing the tourism information centres to make the offices attractive and provide better services to visitors.

LOCAL TOURISM ORGANIZATIONS

Raymond Mhlaba Municipality has successfully established Community Tourism Organisations in Adelaide, Alice, Balfour, KwaMaqoma, Hogsback and Middledrift. The municipality is engaging with the stakeholders in Bedford to establish a Community Tourism Organisation Committee. The structure is working hand in hand with the municipality and the way it is constructed it includes all sub sectors within the area that have products to offer in the tourism value chain.

Various tourism development initiatives originate from the CTO's. These activities include annual events and festivals. The main function and role of the LTO is ideally to market the destination, facilitate the development of tourism products in the destination, establish a sustainable financial model upon which the Visitor Information Centre's can operate, networking and collaboration, route development and research. Raymond Mhlaba Municipality in partnership with the Community Tourism Organisations have developed and designs a tourism market brochure. The purpose of the brochure is to promote the municipality as the leading tourist destination in Amathole District and the Eastern Cape Province at large.

CRAFTERS ASSOCIATION

Raymond Mhlaba Municipality Crafters Association has been established, the structure is comprised of crafters across the area, and each area has a representative on the structure. The structure's role and responsibilities are to develop and promote craft, as the area is one of the unique places whereby craft is linked to the richness of the heritage. Raymond Mhlaba Local

Municipality as a host, facilitated the establishment of the structure and is working hand in hand with the structure as a partner by providing monitoring, financial and technical assistance.

Raymond Mhlaba Municipality, through Strategic & LED Department has converted and refurbished the Arts and Craft Shop in Alice Tourism Information Centre into an Arts and Craft Curio Shop, whereby all the handmade arts and craft items produced in Raymond Mhlaba will be displayed and sold. The municipality is planning to collaborate with the Raymond Mhlaba Crafters Association to monitor the centre operations and customer service.

TOUR GUIDES

Raymond Mhlaba Local Municipality trained six local youth to become accredited tourist guides in Raymond Mhlaba. The municipality is planning to facilitate and coordinate level three first aid training for the tourist guides to capacitate them and meet all necessary tourist guides national level requirements. The municipality is supporting the tourist guides with promotional material to promote the tourist guides.

The municipality have set aside space at Alice Visitor Information Centre, which could be utilized by the tourist guides for office work and meeting place for tourist guides activities. The tourist guides have been accredited, they have their own badges, licences and certificates for them to operate legally on tourism promotion activities in Raymond Mhlaba. The function of the tourist guides is to promote and conduct historical, cultural and social tours in the area as tourism ambassadors.

SMME and COOPERATIVE DEVELOPMENT

The cooperatives within the Raymond Mhlaba municipal area are black owned and run by elderly folks. This opens a gap in terms of continuity and sustainability because the skilled and experienced suffer from attrition due to old age. Most cooperatives and group enterprises started with unemployed people, often with low technical skill capacity and no prior business experience from economically marginalised areas; This results in their chance of success being minimal.

The Cooperative Act No.14 of 2005 spells out how cooperatives should operate and be managed and as such the Municipality has assisted local cooperatives in the form of financial support, capacity building and legal registration. However, there is new amendment Act No. 6 of 2013

which seeks to address the strengthening of Cooperative governance, adhering to cooperative regulations as per cooperative constitution and to ensure the effective directorship, leadership and management of the cooperative. Plans are underway to assist cooperatives with institutional arrangements as highlighted.

The SMME component of Raymond Mhlaba is scattered across various sectors. The municipality support SMMEs through the enterprise development programme that prioritises support in registration, access to business development information and access to funding. There have been a scant number of SMMEs within the region that have been successful in receiving grant funding, due to gaps in compliances. Working with stakeholders such as DEDEAT and Amathole District Municipality, SMMEs will be assisted to a level where all compliances are in order and stand a great chance of accessing funding. The municipality has also initiated a working relationship with the Independent Power Producers within the area and will utilise the relationship for the benefit of SMMEs.

The aim is “to repeal the Business Act, 1991 and proclamations, notices, regulations promulgated under that law; and to provide regulations promulgated under law” the theme seek to respond to the expressed need to resolving the Business Licensing issues to create an enabling environment, not burden to SMME Development. The municipality has ensured that the LED officials and Raymond Mhlaba cooperative forum are well informed with the amendment Act.

3.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the Mayor of the municipality must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90-day period enable transparent engagements amongst the Communities, Councilors, the Executive and Administration to finalize the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget. The departmental budget statements provide Council with information on how different departments within Raymond Mhlaba Municipality (RM) intend to spend the funds that will be appropriated by Council, to enable Council and communities keep departments accountable for

their delivery commitments contained in the Service Delivery Budget Implementation Plans (SDBIP) and to ensure that Council Committees effectively perform their oversight functions.

3.4.1 REVENUE MANAGEMENT

Raymond Mhlaba Municipality is largely grant dependent. The major source of revenue is Rates and service charges. Revenue collection is currently at 80%. Revenue management is established under the Finance Directorate with Revenue Manager responsible for the Department. The Department has a structure that caters for 4 different sections being:

(a) Billing and Customer Care

(b) Property Valuations

(c) Free basic Services

(d) Credit Control and

(e) Cash Management

(f) Revenue Enhancement Strategy

The Department has systems in place to run the department and those include revenue polices, procedures, staff complement as well as all relevant equipment. Revenue Related policies are reviewed annually by Council in order to keep in line with their respective by-laws and applicable legislating and regulations these policies include:

(a) Tariff Policy

(b) Indigent Management Policy

(c) Credit Controls Policy

(d) Property Rates Policy

Raymond Mahlaba Local Municipality makes use of Sage 200 Financial System where all staff have been fully trained and accustomed to. The system keeps information for all debtors, including property details, tariffs, customer details, financial data and applicable audit trails. The data contained in the financial system is constantly maintained to achieve accuracy and credibility, this is achieved by ensuring there is constant reconciliation of General Valuation Roll and the

financial system so make sure that all properties are include in the billing file contained within the financial system (this information is not likely to change). All property changes are managed by way of creating new consumers under the properties that exchange hands on continuous bases.

Billing is performed on Sage200 financial system for rates, refuse, electricity and sundry accounts. Statements are the generated and sent to consumers by way of emails. Those with no emails are delivered letters using the EPWP Temporary staff in order to ensure all consumers receive their statements. Rates are billed based on property values linked to each property and tariffs that get updated by July each year. Refuse is also permanent to each property based on type of use of the service.

Electricity is mainly serviced on prepaid form as 80% of consumers within the Municipality use prepaid electricity meters. It is mainly businesses that are linked to Conventional meters and those are just below 300. Conventional meters are billed based on meter readings obtained from each meter. Meter readings are obtained monthly and processed into the financial system and verified before billing is made. Any exceptions are corrected before final Billing. Interest is charged on overdue accounts at a rate of prime rate plus 1%.

Billing ranges within the below average billing figures per month:

1. **Rates –** Average of R4 800 000 per month
    a) July each year at an average of R62 055 000 (annual Billing debtors)
2. **Refuse** - Average of R2 494 000 per month
3. **Rental -** Average of R30 60 per month
4. **Electricity -** Average of R3 600 000 per month

Billing activities are managed internally. Assistance is sought from Financial System Service provider from tIme to time when the need arise. All the billing deadlines are met on month-to-month basis,

3.4.2 REVENUE ENHANCEMENT STRATEGY

The purpose of this strategy is to ensure that all possible avenues are explored to Maximize the receipt of any monies available to Council by way of intergovernmental transfers and Grants or Donations, including expanding the billing database and maximize income opportunities on every

registered serviced site within the RM' jurisdiction. The second component of this strategy focuses on strengthening and building capacity within credit control and debt management practices and processes of Council, ensuring the attainment and exceeding of collection rates in line with key budgetary requirements. The third component of the strategy focuses on maximize the registration of households eligible for participation within the Free Basic Services programme of Council, this component is aimed at arresting spiraling debts associated with this user group and limiting consumption of services in line with the FBS allocation threshold.

3.4.3 CREDIT CONTROL AND DEBT COLLECTION POLICY

The Policy sets out to control and manage the recovery of outstanding debt due to Council. This policy is in place and is subject to regular updates. The policy lays down the basis for distribution of accounts, collection procedures, interest and penalties to be charged in the event of non-payment, with strong focus on management reporting requirements pursuant of key legislative requirements and performance management. Giving effect to the administration of this policy, Council through the appointment of a revenue specialist has invested in a Revenue Management and Debt collection System fully compliant with Municipal Bylaws and objectives of the policy framework, the system effects have result in macro approach to debt management and collection being affected, in an effective and efficient manner, maximize the return on investment and per household.

3.4.4 TARIFF POLICY

This policy sets key guidelines on what should be considered when pricing services and guiding principles for the compilation of water, sanitation, solid waste and electricity tariffs. This policy is subject to constant review, given significant reforms within the electrification sector, which impact on the price cost of services rendered, and ultimately on the sustainability of trading services.

3.4.5 THE INDIGENT SUPPORT SERVICE

The Municipality has a section under Revenue Management Department in the Budget and Treasury Directorate that specifically deals with Indigent and Free basic Services. The Municipality has an indigent Policy that guides the process of free basic services. The policy is in line with the framework that is provided by CoGTA and is very similar to the one of the Amathole District Municipality.

The Municipality gives all approved indigent consumers 50kwh of electricity on a monthly basis. This is done in all areas, where electricity is supplied by the Municipality as well as where Electricity is supplied by Eskom.

Municipality maintains a quarterly schedule of indigent Registration Campaign where visits are done in all wards within the Municipality to register consumers into the Indigent Database. These schedules are communicated to All Councillors as well as ward committees to facilitate those sessions in their respective communities. The schedules are made in conjunction with Amathole District Municipality, which ensures that joint indigent campaigns are achieved. The Free Basic Service Steering Committee was also established in the beginning of 2023/2024 financial year, where CoGTA came to launch the Committee. The Committee is functional. The Indigent register is currently sitting at 9 812 including Eskom beneficiaries.

3.4.6 RAYMOND MHLABA TARIFFS

The municipality has developed its Tariff's for the year 2025/2026 financial year and the National Treasury is encouraging all Municipalities to implement tariff structure that reflect the following;

- Tariffs that are fully cost-reflective – including the cost of maintenance and renewal of infrastructure especially electrical infrastructure
- Tariffs that are structured to protect basic levels of service and ensure the provision of free basic services to the poorest of the poor (indigent); and
- Tariffs that are designed to encourage efficient and sustainable consumption.

3.4.7 ASSET MANAGEMENT

The municipality has an approved asset management and disposal policy that is reviewed on an annual basis. The Municipality uses AMS360, which is an asset management software to maintain the Asset Register and the register is updated monthly for movable and immovable assets. Any lost and stolen assets are reported to the asset manager and the asset register is updated. This is a plan to unify the asset management function and financial management system. Work in progress that is completed during the year is only componentized and transferred to infrastructure assets at year-end as this function requires engineers to physically verify the completed assets and identify components and allocate the cost of the project to the different components on the ground.

The municipality is fully compliant with GRAP 17 Both the movable and immovable assets were evaluated. Section 63 of the MFMA No. 56 of 2003 stipulates that “the Accounting officer is responsible for the management of:-

- The assets of the municipality, including the safeguarding and the maintenance of those assets
- Ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality
- That the municipality has and maintains a system of internal control of assets and liabilities including an asset and liabilities register, as may be prescribed”.

3.4.8 SUPPLY CHAIN MANAGEMENT

The unit is the custodian of the institution’s Supply Chain Management Policy which has been adopted by Council and it is reviewed annually and ensures its implementation in its procurement processes at all times. The policy itself is in line with Treasury Guidelines and is renewable annually. The unit has the following key priority areas:

- To ensure that the municipality has and implements a supply chain management policy, this gives effect to the provisions of the act.
- To ensure procurement of goods and services in a fair, equitable, transparent, competitive and cost effective and comply with the prescribed regulatory framework .
- That all reasonable steps are taken to ensure that proper mechanisms are in place and separation of duties in the supply chain management system is implemented to minimize likelihood of fraud, corruption, favoritism and unfair and irregular practices.
- To ensure that all contracts/agreement are in writing and are procured in line with the Supply Chain Management
- To ensure that the supply chain management delegations are properly enforced and managed
- That the municipal bid structures are in place and effective, to ensure competitive bidding process.

- Ensure submission of proper, accurate and applicable reports as per MFMA
- To ensure the disposal of municipal assets in accordance with the applicable legislation.
- Ensure that municipal inventory levels are kept at an acceptable level as per the Municipal SCM policy

The institution is using CSD for the procurement for goods and services for the operational budget depending on delegation as per legislation and is using an electronic order system for purchases. Also, the bidding system is followed as per legislation in terms of capital appointments and according to the delegations.

There are three bid committee structures that are active and have own set of dates that they normally follow to attend to matters. The Bid Committees are:

- The Adjudication Committee that is comprised of Head of Departments, Supply Chain Management Manager and is chaired by the CFO of the institution.
- Specification and Evaluation Committees are appointed by Municipal Manager in line with MFMA and as well SCM officials assist in sitting of these committees.

The municipality has the following elements of SCM that are fully functional:-

Demand management: This is the beginning of the supply chain, and must begin with a needs assessment, to ensure that goods or services are required in order to deliver the agreed service, that specifications are precisely determined, that requirements are linked to the budget and that the supplying industry has been analyzed.

Acquisition management: It is the management of procurement by the municipality to decide on the way the market will be approached; to establish the total cost of ownership of a particular type of asset; to ensure that bid documentation is complete, including evaluation criteria. Logistics management: This aspect addresses the setting of inventory levels, placing of orders, receiving and distribution of material and goods, stores, warehouse and transport management, expediting orders, the review of vendor performance, maintenance and contract administration.

Disposal management: A supply chain management policy must provide for an effective system of disposal or letting of assets no longer needed, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the MFMA.

Contract Management: This section addresses the validity of our contracts in terms of compliance and applicable deliverables. It also monitors any variations that may be incurred. Risk management: Risk management is maintained in all elements of SCM by putting in place proper controls. Risk management includes identification of risks on a case-by-case basis; Performance management: This is a monitoring process, undertaking a retrospective analysis to determine whether the desired objectives were achieved. Some of the issues that may be reviewed are compliance to norms and standards; cost efficiency of procurement process (I e the cost of the process itself).

3.4.9 ANNUAL FINANCIAL STATEMENT AND AUDIT

Budget and Treasury office is also responsible for preparation of Annual Financial Statement and Audit Coordination. This area entails the following;

- Preparation and submission of Annual Financial Statements
- Ensuring that audit is performed well by Auditor General and required information is submitted to them timeously
- Ensure that Audit Action plan is developed and implemented

The municipality developed and approved an Annual Financial Statements preparation plan and an Audit Action Plan to address issues identified and raised in the previous audit and progress is monitored by the Audit Committee.

3.4.10 MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

Section 216(1) of the constitution states that national government must establish a National Treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government. Uniform expenditure classification in the form of Standards Chart of Accounts (SCOA) have already been rolled out to the National and Provincial Government Departments. mSCOA was introduced in the Local Government sphere in 2014 and the Minister of Finance promulgated the Municipal Regulations on Standard Chart of Accounts (mSCOA) on 22 April 2014. The objective of the regulations was to provide national standards with uniform recording and classification of municipal budget and financial information at a transactional level by providing a standard chart of accounts. In accordance with these regulations, the municipality is MSCOA complaint and monthly reports are submitted to National Treasury at ease.

Raymond Mhlaba Current Status:

- All Treasury submission done on time.
- Monthly reports are uploaded on LGPortal database monthly.
- Keeping up with Treasury changes on the project.
- Employees have been informed about mSCOA change and requirements.

3.4.11 FINANCE POLICIES

The municipality has developed and approved finance policies which are reviewed annually ;

1. Indigent policy.
2. Budget implementation and management policy.
3. Cash management and investment policy.
4. Funding and reserves policy.
5. Borrowing policy.
6. Municipal rates policy.
7. Long term financial policy.
8. Tariff policy.
9. Supply Chain Management policy.
10. Credit control and debt collection policy.
11. Asset Management policy.
12. Infrastructure and investment and capital investment policy.

These policies are reviewed annually. Once adopted they are promulgated into by-laws and are used by the institution to control the municipal revenue, as well as the municipal credit control.

3.4.12 RESOLVING THE OUTSTANDING MATTERS RAISED BY THE AUDITOR GENERAL

The municipality has effective internal control systems that are utilised to manage day to day operations of the institution although there are weaknesses identified by Auditor-General, the

municipality has developed an audit intervention plan which is looking to all the auditor's recommendation. There was only one matter on the Audit of Predetermined Objectives (AOPO) and it has since since been resolved.

FINANCIAL YEAR	2021/2022	2023/2023	2023/2024
AUDIT OUTCOME	Qualified	Qualified	Qualified

3.4.13 VALUATIONS

The municipality has compiled a new Valuations Roll that will be implemented in July 2025. The Certified Valuation Roll was delivered to the Accounting Officer on the 31st of March 2025. As at May 2025, the General Valuation Roll is under review by the owners who are expected to file their objections with the Municipality.

The Municipality has a budget for the General Valuation Roll and shall make processions for Supplementary Valuation Roll annually. Furthermore , the municipality has managed to Gazette the New General Valuation Roll in line with Section 49 of the MPRA under Gazette number 5393. The municipality also gazettes the property rates tariff annually and the last gazette was for the 2024/2025 financial year under gazette number 5130. The property valuation roll is published on the municipal website and can be accessed on www.raymodmhlabagov.za. The new General Valuation Roll is also available in all Municipal offices for viewing by property owners.

Finance Department and the Communications Department collaborated in a full drive to ensure that the General Valuation Roll process is communicated to the public. Advertising has been done via social media, Bi-weekly advertisement of the Notice of General valuation Roll on Daily dispatch and via notice that have been affixed in municipal notices to ensure public is made aware of the new General Valuation Roll. The new valuation roll will be adopted by the Council in the next council meeting and such a resolution shall be gazetted and published in line with 6 and 14 of the MPRA.

3.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1 POLITICAL STRUCTURE OF RAYMOND MHLABA MUNICIPALITY

The principal-ship of Raymond Mhlaba Municipality lies with Council, which operates a number of committees. The municipality has an approved Council Calendar which assists Council in all the strategic processes and sitting of Council and it's Committees. Structures of Council and Council itself sit quarterly (or as and when required) as per the prescripts of adopted Council Calendar. On a quarterly basis, the Office of the Municipal Manager submits an item to Council on the implementation of Council resolutions (Council Resolution Matrix).

The Committees listed below are established in terms of Sections 79 and 80 of Local Government Municipal Structures Act (Act no 117 of 1998). Listed below are the committees that assist Council in carrying out its Political responsibilities:

1. Executive Committee
2. Audit Committee and Performance Audit Committee
3. Municipal Public Accounts Committee
4. Risk Management Committee
5. Women's Caucus

3.5.2 COMMITTEES OF COUNCIL

The Municipality has functional section 79 and 80 committees of which section 80 committees are as follows; Engineering, Finance, Strategic Planning and Local Economic Development, Corporate Services, Community Services, Sport and Recreation Committee headed by Members of the Executive Committee. These Committees are set up to deal with oversight roles, support and performs an advisory role to the Mayor and Council.

The following Councillors are chairpersons of the above-mentioned committees:

NO.	NAME	COMMITTEE
1.	Cllr B.S Tyhali	Corporate Services Committee
2.	Cllr S Zuka	Engineering Services
3.	Cllr S Mjakuca	Finance Committee
4.	Cllr E Bantam	Community Services Committee

5.	Cllr Z Rasmeni	Strategic Planning and LED Committee
6.	Cllr P Sabane	Sports and recreation Committee

3.5.3 SECTION 79 OVERSIGHT COMMITTEES:

3.5.3.1Municipal Public Accounts Committee (MPAC)

This committee exercises oversight responsibilities over the executive responsibilities of Council. It also assists Council to hold the executive and municipal entities to account, and to ensure the economic, efficient and effective use of municipal resources. By doing so the Committee helps to enhance the public awareness on financial and performance matters of Council and its entities, where applicable.

3.5.3.2 Public Participation and Petitions committee

The municipality has established a public participation and petitions committee in order to facilitate a fair and equitable process of receiving, processing and consideration of petitions. On receipt of the petition, the Office of the Speaker acknowledges the receipt within 24 hours and then forwards it to the Petitions Committee for actioning within 14 days. Upon receipt of the petition, the committee investigates and submits a report to the Speaker to provide a response to the petitioner within 14 working days. The committee sits regularly or at intervals not exceeding six months to submit to the Council a report indicating all the petitions received, referred, resolved and a summary of the response to the petitioners or community.

3.5.3.3 Ethics Committee

The committee as mandated by Council in terms of delegated powers must ensure that issues of Councilor's ethical conduct and discipline become key fundamental values that will shape the future of the Council.

3.5.3.4 Rules Committee

The committee exists to create a clear road map in as far as the implementation of rules within the Raymond Mhlaba Municipality. To enforce compliance in all stings and official gatherings of the Council and to put into place systems that will enhance the development of members of the council in terms of conducting fruitful gathering within council.

3.5.3.5 Women Caucus

The committee oversee/review the alignment, efficiency and effectiveness of gender policy, mainstreaming strategy to implementation, it also oversees and ensure that civic education/awareness programmes, gender analysis and impact assessment are activated within the municipality.

3.5.4 AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE

Raymond Mhlaba Municipality has an independent advisory body that advises the institution on matters, amongst other things, relating to performance management and performance evaluation. The Audit Committee consists of five (5) independent non-executive members listed here under;

Members of Audit and Performance Committee

1. Mr A Langa : Chairperson
2. Ms N Mbokoma
3. Mr Z Hoza
4. Mr S Nelani
5. Ms T Maqwati

Audit committee meetings are conducted quarterly and when it deems necessary as per the approved terms of reference. The committee has a three-year Audit & Performance charter which was approved by Council.

The function of the Audit Committee is primarily to assist the municipality and its Entity (Raymond Mhlaba Economic Development Agency) in discharging its duties relating to the safeguarding of

assets, the operation of adequate systems, control processes and the preparation of financial reports and statements. The Committee operates in terms of section 166 of the Municipal Finance Management Act 2003 (MFMA) (Act 56 of 2003) and has endeavored to comply with its responsibilities arising from those requirements. The Committee has performed its duties according to its terms of reference in the form of an Audit Committee Charter, which stipulates amongst other issues the primary purpose of the Committee, which is:

- To monitor the integrity of the Council's financial statements and announcements relating to its financial performance, reviewing significant reporting financial reporting judgments.
- To review the effectiveness of the Council's internal controls and risk management systems.
- To monitor the effectiveness of the internal audit function and review its material findings.
- To oversee the relationship with the internal and external auditors, including agreeing the latter's audit fees and terms of engagement, monitoring their independence, objectivity and effectiveness.

The Audit Committee has no executive function, and its primary objective is to review and challenge rather than assume responsibility for any matters within its remit. In view of the foregoing, the role of Audit Committee has increased and thus focuses on Performance Audit of the Municipality and its Entity (Raymond Mhlaba Economic Development Agency).

3.5.6 RISK MANAGEMENT

The risk management is under internal audit unit. This is aligned according to Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, and National Treasury, Public Sector Risk Management Framework. The risk monitoring is conducted on quarterly basis. Risk annual plan is in place and according to Enterprise Risk Management (ERM) requirements.

The Municipality has established a Risk committee, and it is chaired by Municipal Manager and all departmental Heads of Departments are risk owners. The departmental risk registers are updated monthly and discussed during the departmental meetings. Furthermore, risk champions meeting with the CAE to update the strategic and departmental risk registers which are then discussed with the risk committee for the final updating. Final reports are presented to the Audit Committee and Council.

1.5.7 INTERACTION BETWEEN COUNCIL, STAFF AND COMMUNITY

The municipality make uses of various mediums of communication; the institution has a functional website. Even though there is no intranet, there is instant communication that is used on the website to communication critical information. Information on the website gets updated regularly even though there are challenges in that regard, however information that is supposed to be posted on the website in terms of section 75 of the Local Government: Municipal Finance Management Act 2003 (Act 53 of 2003) is regularly updated. Currently the municipality relies heavily on social media platforms to communicate immediate information to external stakeholders (Residents, Business and Rate payers etc.). The municipality has revived its Internal Publication (Insight) and plans are in place to revive the external publication (Umhlali) and this will assist in terms of meeting the constitutional mandate, managing Raymond Mhlaba Municipality Brand and being the pulse of the community. In addition, to assist with the strides of informing communities the municipality will improve relations with Forte Fm by ensuring there is a MOA in place.

3.5.8 CUSTOMER CARE

Raymond Mhlaba Municipality has an electronic customer care system in place. The system is accessed through emails, Facebook, website and walk in. The Customer Care System aims to improve customer care loyalty and customer care satisfaction within the municipality by placing all people at the centre of development. The customer care system is one of the strategic indicators that seeks to assist the municipality in achieving its vision of being a service excellence driven municipality. In this way we are displaying our commitment to our values and main principle of ***putting people first*** and ensuring that service excellence is an integral part of the planning and delivering of all municipal services to the people.

The Unit has identified personnel in all internal department to undertake the customer care duties while the municipality is in a process of centralising customer care function. Complaints/ queries are received through a dedicated email (customercare@raymondmhlaba.gov.za) and Customer Care Office landline (046 645 7478). Once a complaint/ query has been received, the customer care personnel acknowledge receipt of that particular query to the resident / rate payer, then its forwarded / assigned to departmental personnel, who investigates and resolved the query and forward update/ action to Customer Care Unit. The Customer Care contacts the resident/ rate payer and provide feedback and once the resident/ rate payer is satisfied with feedback and the query is resolved, then we close the complaint/ query.

3.5.9 LOCAL COMMUNICATORS FORUM (LCF)

The main purpose for the establishment of the LCF was to close the information gap between the municipality and its communities and to ensure the co-ordination of a local level information management system advising the council and government on issues affecting the communication environment at local level. The strategy that the municipality has adopted is to include ward committees as part of the LCF to ensure that information reaches communities. Sittings of the forum are proposed to be conducted on a quarterly basis. A process to revive the municipality's Local Communicators Forum is underway, which will also assist IGR in terms of streamlining government projects and programmes.

3.5.10 INTERGOVERNMENTAL RELATIONS FORUM (IGR)

Raymond Mhlaba Local Municipality has fostered Intergovernmental Relations (IGR) to ensure the coordinated delivery of services to citizens. This aligns with the Intergovernmental Relations Framework Act, Act No 13 of 2005, which requires all spheres of Government to coordinate, communicate, align and integrate service delivery to ensure effective access to services. The IGR is a forum that is chaired by the Mayor and includes senior managers of departments in Raymond Mhlaba Municipality as well as senior managers within the municipality. Government departments in this forum present their programmes within the municipal space for the year as well as programmes they want the municipality to be involved in.

3.5.11 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipal Manager seats in the provincial structure called the Ministers and Members of Executive Council meeting (MuNIMEC). This is where all Ministers, MECs, Municipal Managers, Mayors and Heads of Departments sit. In terms of the value obtained from the meetings; it is challenging to quantify it. There are thorny issues that the municipality has over the years raised in the local structures, and these have been escalated to both the DIMAFO (Mayor's forum) and the provincial IGR structure (MuNIMEC).

3. 5.12 DISTRICT INTERGOVERNMENTAL STRUCTURES

The Amathole District Municipality's Executive Mayor is Chairperson of the District Mayors Forum which has been established in accordance with the Intergovernmental Relations Framework Act, No. 13 of 2005. This forum meets quarterly and seeks to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the District. Raymond

Municipality participates in this forum and benefits immensely from this involvement by being exposed to good practices in other municipalities and strengthening the relationship with the district municipality in forging joint partnerships in the interest of good governance and service delivery. The relationship between Raymond Mhlaba Municipality and the District Municipality has dramatically improved particularly in areas such as communication, sharing of resources and capacity building.

3.5.13 PUBLIC PARTICIPATION

Chapter 4 of the Local Government Municipal Systems Act, 32 of 2000 encourages municipalities to create conditions for the local community to participate in the affairs of the municipality. In terms of strengthening public participation, a wide range of communication tools are used to communicate with the community and to disseminate information. These includes: -

- Newspapers; Times Media, Imbizo's / Road shows,
- Loud hailing,
- Library.
- Notice boards, and
- Municipal Website.
- IGR
- Meetings of CDW's and ward committees
- Forte FM

The office of the Speaker also engages with Traditional Leaders in matters of Public Participation where there are Traditional Councils and with ward councillors to mobilize the ward committee members and community members to attend the meetings.

3.5.14 WARD COMMITTEES

There are 23 wards that constitute Raymond Mhlaba Municipality and for each ward, ten (10) ward committee members were elected. Furthermore, an induction workshop was conducted to all ward committee members through the assistance of COGTA. Ward Committees are a true reflection of a geographical spread, as well as sectoral composition of each ward (where applicable). Ward Committees are playing a huge role in the municipality's IDP and budget processes including Community Based Plans. Ward committees support the ward councillor by

providing reports on development, participate in development planning processes and facilitate wider community participation. The Municipality constantly strives to ensure that all ward committees function optimally.

3.5.15 INTEGRATED SERVICE DELIVERY MODEL (ISDM)

The municipality embarked in a process of Integrated Service Delivery Model (ISDM), to provide comprehensive, integrated and transversal services to communities through effective and efficient multi-sectoral partnerships. The objectives of the ISDM are to coordinate and integrate service delivery model of action to address the empowerment of youth and women, social ills of the communities, communities participating in governance and bringing government to the people.

3.5.16 COMMUNITY DEVELOPMENT WORKERS

The Department of Local Government and Traditional Affairs appointed Community Development Workers to assist the municipality to enhance public participation by ensuring that communities are consulted and that their problems are communicated through all government departments.

3.5.17 SOCIAL COHESION

Social cohesion is about improving a way the community interacts – ensuring that all its members can participate in social activities and access services without suffering a sense of exclusion based on their ethnic background, faith, disability and or age. It is a way that promotes interaction and understanding between different groups of people in society, and through this generates a sense of trust and community spirit. In promoting a cohesive society in Raymond Mhlaba, the municipality has a number of programmes which includes; Mayors Cup, Cultural Heritage Festival, Ward Championships, various programmes for elderly, disabled and all these programmes are directed at harnessing people from all races, united in their diversity.

The month of September has been designated as a Heritage and Tourism Month in South Africa. Every year on the month of September, Raymond Mhlaba Municipality has been hosting Cultural Heritage Celebrations to develop, promote the cultural diversity, social cohesion, history, tradition and to use heritage richness of the area to attract tourists and businesses in our municipality.

3.5.18 SPECIAL PROGRAMMES

In line with the guiding legislative prescripts, the Raymond Mhlaba Municipality established a Special Programmes Unit in 2016. To this end, the Special Programmes Unit was established as an instrument to develop and implement targeted programmes to address the fundamental

needs and priority interests of the vulnerable groups within the community. Considerably, over the years, the municipality has facilitated the processes of establishing, co-ordinating structures or forums for different vulnerable groups whose mandate, amongst other things, is to lobby and advocate for implementation of their needs, interests and aspiration

On its part, the South African legal and policy framework define the vulnerable groups as being mainly constituted by children, women, older persons, people with disabilities, young people or youth, the Military Veterans and the LGBTQ+.In contextualizing the effectiveness of the Special Programmes Unit, the RMM developed an SPU Strategy which is an implementation tool geared to respond to priority needs of the vulnerable groups.

At the heart of the SPU Strategy is to process the following objectives:

- To streamline, coordinate and facilitate the integration of vulnerable groups into the mainstream development of the broader municipal plans including broader planning phases, policy development and implementation of service delivery plans
- To enable an effective and responsive SPU towards redressing the underdevelopment and under-representation of vulnerable groups in all societal facets, governance structures including decision making.
- To promote and support a cohesive as well as effective network of structures, groups, organisations, focusing on matters relating to vulnerable groups including creating a conducive environment that enables a participatory posture of the vulnerable groups
- Foster strategic collaboration with various entities to address and respond to a plethora of social ills such reducing the HIV/AIDS, fighting the scourge of GBV and substance and drug abuse
- Overall improvement on the coordination of programmes targeting and responding to challenges faced by vulnerable groups including promoting their socio-economic development

Implementation Plan of the vulnerable groups

In an attempt to accelerate the efficient operationalisation of the SPU, the municipality developed an implementation plan as a guding framework. This implementation plan encapsulate the strategic activities and action plan that underpin the institution's strategy in response to the needs and aspirations of the vulnerable groups. This includes addressing challnges of the vulnerable groups. Overtly, this implementation plan constitutes cross-cutting programmes and collaborative efforts with both state and non-state entities. These collaborative efforts are

continuously effected on quarterly basis in order to serve and service the needs of the vulnerable groups. In context, below is the ongoing implementation plan:

The municipality collaborated with the Eastern Cape Provincial Government and hosted the Eastern Cape Provincial Youth Day Celebrations on the 16th June 2024 at Kwa Moko Sports Grounds in Middledrift with the following spin offs:

DoE provided support to young people to enrol for the Mathew Goniwe's Batchelor's degree

DoE issued appointment letters to youth living with disability for employment purposes including entrepreneurship training programme

SMME's owned by young people were accorded opportunitie to provide catering services

The municipality partnered with the Nelson Mandela University and hosted Career Expo through the National Science Week held on the 3-4th October 2024 at KwaMaqoma in Healdtown. The National Science Week is a national celebration programme and sought seeks to showcase and promote awareness on the science and technology space by bringing together various stakeholders to engage in science-based activities throughout the week. Moreover, the programme included 300 learners drawn from both primary and secondary schools across the Raymond Mhlaba Municipal area

The municipality continues to elevate education as an apex prioirity by collaborating with the Department of Education, as well as the Eastern Cape Provincial Legislature through the back to school campaign in assessing the state of readinees at the beginning of the academic year from the 21-24 January 2025. Furthermore, the institution partnered with the private sector and donated school shoes and dignity packs to learners in the area of Bedford on the 28-31 January 2025

The Raymond Mhlaba Municipality collaborated with the Department of Social Development, Department of Sport, Recreation, Arts and Culture, Amathole District Municipality and civic society in launching the Children and Persons with Disability Legacy programme on the 20th November 2025. At the heart of the programme was the mobilisation of vulnerable groups with hope of strengthening their operations and accord them the necessary support for their functionality. The municipality continues to acknowledge and appreciate the supremacy of the constitution which then guarantees every citizen the right to equality. In line with the Department of Public Service and Administration's Policy on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Sector, the municipality developed its own Policy Reasonable Accommodation and Assistive Devices for Employees with Disabilities

There is a commitment to ensure existing facilities are accessible to disable persons, availability of ramp to ensure wheelchair access and making toilets accessible. Re-organisation of workstation to ensure that people with disabilities can work effectively and efficiently. During the 2023/2024 financial year, the Raymond Mhlaba Municipality recorded an unprecedent increase on reported cases of Gender Based Violence and Femicide. In enhancing collaborative efforts to eradicate the GBV scourge, the municipality continues to partner with Dept of Social Development, Dept of Health, Law Enforcement agencies and social partners continues to conduct GBVF awareness programme. Centrally to the municipality's commitment is to use the fight the against GBVF As a catalyst in mobilising social partners and the broader society to collaborate in eliminating the scourge of Gender Based Violence and Femicide. Importantly, it is to strengthen the resolve of creating safer and better functioning communities.

1. GBVF Public Awareness Programme held on the 14th August 2024
2. 16 Days of Activism for No Violence against Women, Children and Femicide on the 18th November 2024
3. Men's Dialogue on GBVF on the 5th February 2025
4. End GBVF 100 Days Challenge on the 17th March 2025

In line with the institution's commitment in mainstreaming the socio-economic needs of young people in all economic empowerment within and outside the municipality, the institution continues to implement the following measures.

1. Annual hosting of the Mayor's Cup which is a sporting extravaganza inclusive of various sporting codes, soccer, rugby and netball scheduled to take place on the 24th May 2025
2. Youth Business Summit and Service EXPO scheduled to take place on the 24th June 2025
3. Continuous support to individual sporting codes such as Fort Beaufort Rugby United recently promoted to play in the Border Premier League

The municipality is committed in strengthening the LGBTQ+ as it is in the process of reviving the LGBTQ+ as the structure became defunct . The engagement process with the LGBTQT+ community has began in earnerst in the quest to establish the LGBTQ+ structure during the first quarter of the 2025/2026 Financial year . The municipality continues to partner with the Law enforcement agencies, Dept of Education, Liquor Board and civic society through social crime awareness programmes including the one held on the 12th February 2025. The mobilisation of

learners in partaking in this social crime programme has seen local schools creating platforms for male learners conversing on key substantive matters such as substance and drug abuse and GBVF.

The municipality has continous support to the Military Veterans as the Department of Human Settlement confirmed that it will built 12 houses to qualifying Military Veterans during this financial year. In line with the institution's commitment to safeguard and cushioning the vulnerable groups and respond to their interests as well as programmes, the instution has the following plans

1. Wome's Empowerment Summit scheduled to take place in August 2025
2. Golden Games with the Elderly in October 2025
3. Mayoral Breakfast with Military and Liberation Veterans in October 2025
4. Children Awareness Campaign in April 2025

CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES AND DEVELOPMENT PROJECTS

4.1. INTRODUCTION

This Chapter entails Raymond Mhlaba Local Municipality's strategic objectives and performance deliverables which give directives to the developmental agenda of the Municipality.

The Municipality is committed to the objectives of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa, 1996 namely:

a) To provide democratic and accountable government for local communities;
b) To ensure the provision of services to communities in a sustainable manner;
c) To promote social and economic development;
d) To promote a safe and healthy environment; and
e) To encourage the involvement of communities and community organisations in the matters of local government.

Raymond Local Municipality's strategic objectives are therefore crafted within the context of ensuring that efforts are focused on delivering the expected outcomes of the developmental mandate of the local sphere of government.

4.2 ALIGNMENT OF SELECTED NATIONAL, PROVINCIAL, AND LOCAL STRATEGIES

Section 24 (1) and (2) of the Local Government: Municipal Systems Act (No: 32 of 2000) stipulates that;

(1)The planning undertaken by a municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in Section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution." Regulation 2(1) (d) further stipulates that "(1) A municipality's integrated development must at least identify-

(d*) all known projects, plans and programmes to be implemented within the municipality by any organ of state."*

In line with the above legislation, the municipality has developed objectives and strategies aligned to the needs of the community and also to the two spheres of government.

NATIONAL PRIORITY	NATIONAL OUTCOME	PROVINCIAL PRIORITY	MUNICIPAL KPA	MUNICIPAL PRIORITY AREA
Education	Skilled and capable workforce to support an inclusive growth path	Strengthen education, skills and Human resource base	**Municipal Transformation And Institutional Development**	Employment Equity Plan Performance Management Workplace Skills Plan
Local Government	Responsive, accountable, accountable ,effective and efficient local government	Building a developmental state and improving the public services, and strengthening democratic institutions	**Basic Service Delivery And Infrastructure Development** **Good Governance And Public Participation**	Infrastructure Development Social Facilities Maintenance of Roads and stormwater Provision of Electricity Waste Management Integrated and Developmental Planning Good Governance
Creation of decent work and sustain-able livelihood	Decent employment through inclusive economic growth	Accelerate growth and transformation of the economy to create decent work and sustain-able lively-hood	**Local Economic Development**	Economic Development Tourism SMME & Cooperatives Development Infrastructure Development
Local Government	Responsive, accountable, effective and efficient local government	Building a developmental state and improving the public services, and strengthening democratic institute-ions	**Municipal Financial Viability And Management** **Good Governance And Public Participation**	Revenue enhancement Supply chain Management Expenditure Management Financial Control and Reporting Public Participation

				Civic Education IGR Audit and Compliance Special Programmes

4.3 **MUNICIPAL SCORECARD**

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
PRIORITY AREA	**STRATEGIC OBJECTIVE**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**MEANS OF VERIFICATION**	**ACCUMULATIVE ANNUAL TARGET (2022-2027)**	**2022 - 2023**	**2023 – 2024**	**2024 - 2025**	**2025 - 2026**	**2026 - 2027**	**INDICATOR CUSTODIAN**
Human Resources	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	Number of female representatives from employment equity groups employed submitted to the Municipal Manager	20	Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan.	22	6	4	4	4	4	Corporate Service
Human Resources	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	Number of people living with disability from employment equity groups employed submitted to the Municipal Manager	1	Quarterly report reflecting number of people living with disability recruited. Appointment Letters. Employment equity.	5	1	1	1	1	1	Corporate Service

	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Reviewed and approved organizational structure by Council	8	Quarterly Report; Reviewed organisational structure approved by Council and Council Resolution	5	1	1	1	1	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Workplace skills Plan submitted and approved	8	Quarterly Report; Approved and submitted WSP, Proof of submission	5	1	1	1	1	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2028	Work-study exercise conducted	New indicator	Quarterly report; Outcomes report approved by Council and Council resolution.	1		0	0	0	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of workplace skills plan programmes implemented	8	Quarterly report; Report on implementation of WSP; Attendance registers	60	12	12	12	12	12	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of wellness programmes facilitated	32	Quarterly report on wellness programmes; Approved implementation plan by the director	20	4	4	4	4	4	Corporate Service

	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2028	Developed and approved Human Resource Strategy	New indicator	Quarterly report Developed HR Strategy ; Proof of approval	1	0	0	1	0	0	Corporate Service
Policies	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of policy workshops facilitated	13	Quarterly Report; Report on the workshop facilitated. Attendance register. List of policies.	10	2	2	2	2	2	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Information Management System	New indicator	Quarterly report and Developed Information Management System; Proof of Approval	1	0	0	1	0	0	Corporate Service
ICT	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2028	Number of Servers Upgraded	15	Quarterly Reports, Expenditure reports, system generated test report, picture of installed server and Server Installed	8	0	0	4	2	2	Corporate Service
Fleet Management	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of individual vehicle maintenance report submitted and approved by the Director.	138	Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs.	184	0	46	46	46	46	Corporate Service

Administration	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed Satellite Office Model	New indicator	Quarterly Reports. Developed Satellite Model approved by the MM	1	0	0	0	1	0	Corporate Service
Cost Containment	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Developed Cost Containment Plan	New indicator	Developed cost containment plan	1	0	0	1	0	0	Budget and Treasury
Financial Reporting	To ensure effective and efficient workforce by 2027	Number of reviewed budget related policies	412	Quarterly Reports . 12 Budget Related Policies . Council Resolution	12	12	12	12	12	12	Budget and Treasury
Performance Management System	To ensure effective and efficient workforce by 2027	Number of organizational performance assessments conducted		Quarterly organizational performance reports	20	4	4	4	4	4	Strategic Planning and LED

Public Participation	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved public participation policy	New indicator	Final Approved Public Participation Policy. Council Resolution	1	0	0	1	0	0	Strategic Planning and LED
Special Programmes	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Special Programmes strategy	New indicator	Final Approved SPU Strategy. Council Resolution.	1	0	0	1	0	0	Strategic Planning and LED
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2028	Developed SPU Model	New indicator	Final Approved SPU Model. Quarterly Report. Council Resolution	1	0	0	0	1	0	Strategic Planning and LED
Language Policy	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Language policy	New indicator	Final Language Policy. Council Resolution	1	0	0	0	1	0	Strategic Planning and LED
Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Reviewed electricity master plan	New indicator	Reviewed Electricity Master plan, Quarterly Report, Expenditure Report and Council resolution	1	0	1	0	1	0	Engineering Services

Waste Management	To ensure a safe, friendly and sustainable environment by 2027	Developed IWMP	0	Developed IWMP, Quarterly Report, Confirmation of funding, close out report and Council resolution	1	1	1	0	1	0	Community Services
Environmental Management	To ensure a safe, friendly and sustainable environment by 2027	Developed Environmental Management Plan	0	Developed EMP, Quarterly Report, Confirmation of funding, close out report and Council resolution	1	1	1	0	1	0	Community Services
Safety and Security	To ensure proactive mitigation and response to evolving security threats	Developed Security Risk Plan	0	Approved Security risk plan	1	1	1	0	0	0	Community Services
	To ensure proactive mitigation and response to evolving security threats	Number of security programmes implemented	12	Quarterly Report, Assessment report approved by the MM	20	4	4	4	4	4	Community Services
Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize resource	Reviewed SDF	New indicator	Reviewed SDF, Quarterly Report, Expenditure Report and Council resolution	1	1	1	0	1	0	Engineering Services

	allocation and infrastructure investment.										
	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Developed Land Use Scheme	New indicator	Developed LUMS, Quarterly Report, Expenditure Report and Council resolution	1	1	0	0	1	0	Engineering Services
	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Developed Encroachment Plan	New indicator	Developed Encroachment Plan, Quarterly Report, Expenditure Report and Council resolution	1	0	1	0	1	0	Engineering Services
KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE											

PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2022-2027)	2022 - 2023	2023 – 2024	2024 - 2025	2025 - 2026	2026 - 2027	INDICATOR CUSTODIAN
Facilities	To ensure accessible and safe municipal facilities by 2027	Number of Community halls maintained	4	Approved maintenance plan, Expenditure report, Quarterly report, Completion report	10	2	2	2	2	2	Community Services
	To ensure a safe, friendly and sustainable environment by 2027	Number of Municipal Office building maintained	New indicator	Approved maintenance plan, before and after pictures, Expenditure report, Quarterly report, Completion report	5	1	1	1	1	1	Community Services
	To ensure the provision and standardization of fire services by 2027	Number of renovated fire base	2	progress report, expenditure report, pictures,	2		1	1	0	0	Community Services
Waste Management	To ensure a safe, friendly and sustainable environment by 2027	Number of cleanup campaigns conducted	36	Quarterly reports, Before and after photos; Schedule of campaigns	92	28	28	12	12	12	Community Services

Waste Management	To ensure a safe, friendly and sustainable environment by 2027	Number of landfill sites maintained	New indicator	Quarterly reports, pictures, expenditure reports	4	0	0	0	2	2	Community Services
Law enforcement	To ensure reduced road traffic accidents by enforcing traffic laws consistently and promoting road safety by 2027	Number of Functional Vehicle testing stations	2	quarterly report, expenditure report, pictures, Roadworthy certificates produced, Systems generated reports	1	1	1	1	1	1	Community Services
	To ensure reduced road traffic accidents by enforcing traffic laws consistently and promoting road safety by 2027	Number of traffic enforcement operations to ensure orderly road traffic control	432	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration. 3. Report on any fines issued.	720	144	144	144	144	144	Community Services
Cemeteries	To ensure a safe, friendly and sustainable environment by 2027	Number of new established and functional cemeteries	6	EIA approval letters from DEDEAT, expenditure report, pictures, Quarterly progress reports	5	1	1	1	1	1	Community Services
Electricity	To ensure adequate, efficient, sustainable energy supply and	Percentage of INEP projects implemented	100%	Quarterly reports, progress reports, expenditure report, verification reports, pictures	100%	100%	100%	100%	100%	100%	Engineering Services

	infrastructure by 2027										
	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of illegal connection audits conducted	12	Quarterly Report, Connection report signed by the Director; Job Card	20	4	4	4	4	4	Engineering Services
	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of new connections within 21 days of application	100%	Quarterly reports, job cards, listing of new connections conducted	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of unplanned outages restored within 4 hours	70%	Quarterly Report; Outage report highlighting cause of outage and restoration , Job cards	70%	70%	70%	70%	70%	70%	Engineering Services

	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of planned preventative maintenance activities implemented	3	Quarterly Report; Maintenance report highlighting repair contents, Job cards	5	1	1	1	1	1	Engineering Services
Roads	To ensure safe, efficient, and sustainable road network by 2027.	Number of km maintained (gravel roads)	900km	Quarterly reports, progress reports, Before and after pictures, listing of roads maintained, Job cards	1500	300	300	300	300	300	Engineering Services
	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of streets where stormwater system has been maintained	500	Quarterly reports, Before and after pictures, listing of streets maintained, Job cards	940	300	160	160	160	160	Engineering Services
	To ensure safe, efficient, and sustainable road network by 2027.	Number of road marking conducted	150	Quarterly Report; Report on marked roads inclusive of street names and areas, Job cards	250	50	50	50	50	50	Engineering Services
Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize	Updated Land Audit	0	Quarterly Report, Approved Land Audit Report,	1	1	1	0	1	0	Engineering Services

	resource allocation and infrastructure investment.										
	To ensure adherence to building regulations by 2027.	Percentage of Approved Compliant Building Plans	100%	Quarterly report, list of building plans received	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Percentage of Approved Compliant Land Use Applications	100%	Quarterly report, list of land use applications received	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure that projects are aligned with an organization's overall strategic goals and are implemented on time	Percentage of Human Settlements projects implemented	100%	Quarterly reports, progress reports, expenditure report, pictures	100%	100%	100%	100%	100%	100%	Engineering Services

Project Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage MIG Capital projects implemented	100%	Quarterly reports, progress reports, expenditure report, pictures	100%	4	4	100%	100%	100%	Engineering Services
Disaster Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of MDRG (Disaster) projects implemented	100%	Quarterly reports, progress reports, expenditure report, pictures	100%	100%	100%	100%	100%	100%	Engineering Services
Free Basic Services	To ensure adequate access to free basic services by 2027	Percentage of qualifying indigents benefiting	90%	Updated indigent register; List on beneficiaries from the system	90%	90%	90%	90%	90%	90%	Budget and Treasury
Economic development	To ensure accessible and safe municipal facilities by 2027.	Wool processing plant constructed	New indicator	Quarterly reports, progress reports, expenditure report, pictures. Completion Certificate	1	0	0	0	0	1	Strategic Planning & LED
KPA 3: LOCAL ECONOMIC DEVELOPMENT											

PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2022-2027)	2022 - 2023	2023 – 2024	2024 - 2025	2025 - 2026	2026 - 2027	INDICATOR CUSTODIAN
Unemployment	To ensure sustainable Local Economic Development by 2027	Number of jobs created through LED programmes within the municipality.	500	Quarterly reports. Confirmation of employment from the employer. Listing of people employed.	250	50	50	50	50	50	Strategic Planning & LED
	To ensure sustainable Local Economic Development by 2027	Number of jobs created through Capital Projects	1200	Quarterly reports. Contracts of people employed. Listing of people employed.	500	100	100	100	100	100	Engineering Services
	To ensure sustainable Local Economic Development by 2027	Number of jobs created through Expanded Public Works Programme	1078	Quarterly reports. Contracts of people employed. Listing of people employed.	1000	200	200	200	200	200	Strategic Planning & LED

	To ensure sustainable Local Economic Development by 2027	Number of economic activities supported	15	Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM. (Cooperative Indaba, Cultural Week, SMME day, Market Day, Agricultural Week)	38	10	10	6	6	6	Strategic Planning & LED
SMMEs	To ensure sustainable Local Economic Development by 2027	Number of SMMEs supported by the Municipality	193	Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manufacturing of bricks), Crops farming equipment, Dam scooping)	50	10	10	10	10	10	Strategic Planning & LED
	To ensure sustainable Local Economic Development by 2027	Number of tourism master plan activities implemented	New indicator	Quarterly Reports on number of activities implemented. Approved tourism master plan	8	0	0	0	4	4	Strategic Planning & LED
	To ensure sustainable Local Economic Development by 2027	Number of Home Stays assisted & (registered) throughout RMM	New indicator	Quarterly reports on number of Home Stays assisted. Listing. Expenditure reports	4	0	0	0	2	2	Strategic Planning & LED

	To ensure sustainable Local Economic Development by 2027	Number of successfully registered informal traders	New indicator	Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database	40	0	0	0	20	20	Strategic Planning & LED
Small Towns Revitalization	To ensure sustainable Local Economic Development by 2027	Number of plans to roll out small towns revitalization programmes to other towns	2	Quarterly Report; Concept documents. 2. Report on roll out plan	5	1	1	1	1	1	Strategic Planning & LED
Supply Chain Management	To ensure the sustainable Local Economic Development by 2027	Percentage of tenders below R300 000 awarded to local SMME's and Vulnerable groups	90%	Quarterly reports; List of tenders awarded;	90%	70%	70%	80%	90%	90%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of tenders above R300 000 awarded to local SMME's and Vulnerable groups	70%	Quarterly reports; List of tenders awarded with vulnerable categories;	40%	30%	30%	40%	40%	40%	Budget and Treasury
Cooperative	To ensure sustainable Local Economic Development by 2027	Percentage of business licenses approved	New indicator	Quarterly report, listing of business license application, business licenses	100%	100%	100%	0%	100%	100%	Community Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY											
PRIORITY AREA	**STRATEGIC OBJECTIVE**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**MEANS OF VERIFICATION**	**ACCUMULATIVE ANNUAL TARGET (2022-2027)**	**2022 - 2023**	**2023 – 2024**	**2024 - 2025**	**2025 - 2026**	**2026 - 2027**	**INDICATOR CUSTODIAN**
Integrated Development Plan and Budget	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of MTREF Budget developed	8	Draft Budget. Final Budget. Budget Adjustment	4	n/a	1	1	1	1	Budget and Treasury
Revenue Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of total collection on outstanding debts	60%	Quarterly report encapsulating billing vs cash collected	70%	70%	70%	70%	80%	90%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of fines collected through infringement of by-laws	New indicator	Quarterly report; List of fines; System generated report on fines collected	50%	70%	70%	50%	50%	50%	Community Services

Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on FMG operating grant	100%	Quarterly reports . System Generated Report	100%	100%	100%	100%	100%	100%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on MIG Capital grant	100%	Quarterly reports . System Generated Report	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure that projects are aligned with an organization's overall strategic goals and are implemented on time	Percentage spent of MDRG (Disaster)	New indicator	Quarterly reports. System Generated Report	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on INEP Capital grant	100%	Quarterly reports . System Generated Report	100%	100%	100%	100%	100%	100%	Engineering Services
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent of EPWP grant	100%	Quarterly reports. System Generated Report	100%	100%	100%	100%	100%	100%	Strategic Planning & LED

Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of valid invoices paid within 30 days of invoice date	90%	Quarterly reports; List of invoices paid; Creditors age Analysis from the system	100%	100%	100%	100%	100%	100%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of procurement plans developed and approved	8	Developed procurement plan; Proof of approval by the MM	5	1	1	1	1	1	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of savings achieved on implementation of cost containment measures	New indicator	Quarterly reports; List of Cost containment measures; system generated report.	25%	0	0	0	25%	25%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of procurement transactions compliant with SCM regulations	New indicator	Quarterly Report; List of transactions; Compliance report with the listing; compliance register	100%	0	0	0	100%	100%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage reduction on irregular expenditure	New indicator	Quarterly Report; Register on Irregular; Report submitted council and Council Resolution	100%	0	0	0	100%	100%	Budget and Treasury

	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of submitted Annual Financial Statements	2	Submitted Annual Financial Statements; Proof of submission to AG	4	n/a	1	1	1	1	Budget and Treasury
Asset Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of approved Annual Asset Management Plan	2	Approved Annual Asset Management Plan. Quarterly reports; Proof of approval by the MM	5	1	1	1	1	1	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of GRAP Compliant Asset Registers	1	Quarterly Reports; Loss register and new acquisitions register and Updated Assets register	5	1	1	1	1	1	Budget and Treasury
Waste Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of skip bin acquired	New indicator	Expenditure Reports. Pictures. Delivery note.	12	4	4	0	4	0	Community Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											

PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2022-2027)	2022 - 2023	2023 – 2024	2024 - 2025	2025 - 2026	2026 - 2027	INDICATOR CUSTODIAN
Integrated Development Plan and Budget	To entrench the culture of good governance by 2027	Developed and approved Integrated Development Plans	2024/25	Final Reviewed Integrated Development Plan. Council Resolution.	5	1	1	1	1	1	Strategic Planning & LED
Governance	To entrench the culture of good governance by 2027	Developed and approved Annual Reports	2023/2024	Quarterly Report; Final Annual Report. Council Resolution.	5	1	1	1	1	1	Strategic Planning & LED

	To entrench the culture of good governance by 2027	Percentage of actions implemented on the audit action plan	2023 2024 Management letter	Quartey Report; Progress report on the Implementation of Audit Action; Internal Audit report on the audit action plan.	100%	100%	100%	100%	100%	100%	Budget and Treasury
	To entrench the culture of good governance by 2027	Number of unqualified audit opinions obtained from the Auditor General	2	Audit Report	5	1	1	1	1	1	Budget and Treasury
	To entrench the culture of good governance by 2027	Number of Councillors who have declared their financial interests	45	Signed declaration forms. Report on declaration forms.	45	45	45	45	45	45	Strategic Planning & LED
	To entrench the culture of good governance by 2027	Percentage of internal audit recommendations implemented	100%	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	100%	100%	100%	100%	100%	100%	Strategic Planning & LED

	To entrench the culture of good governance by 2027	Percentage of AC resolutions implemented	100%	Quarterly Reports. AC resolution matrix.	100%	100%	100%	100%	100%	100%	Strategic Planning & LED
	To ensure proper governance, accountability and public participation	Number of risk assessment conducted	8	Quarterly report. Risk assessment report. Attendance Register.	5	1	1	1	1	1	Strategic Planning & LED
General Valuation	To ensure proper governance, accountability and public participation	Developed and approved general valuation	New indicator	Quarterly reports. General valuation roll	1	0	0	1	1	0	Budget and Treasury
Public Participation	Improve the municipal responsiveness to service delivery breakdowns	Percentage of official complaints responded to through the municipal complaint management system	100%	Quarterly reports. Reconciliation of complaints received and attended to.	100%	100%	100%	100%	100%	100%	Strategic Planning & LED

	Improve the municipal responsiveness to service delivery breakdowns	Number of average days in responding to complaints received	3	Quarterly Reports. System Generated report on number of days taken to respond.	3	3	3	3	3	3	Strategic Planning & LED
	To improve community participation by 2027	Number of community consultations conducted	16	Quarterly reports. Attendance Register.	20	4	4	4	4	4	Strategic Planning & LED
	To improve community participation by 2028	Number of civic education conducted	4	Quarterly reports. Attendance Register.	12	4	4	4	4	4	Strategic Planning & LED
	To improve community participation by 2027	Percentage of ward community meetings convened	23	Quarterly reports. Attendance Register. List of meeting convened.	100%	100%	100%	100%	100%	100%	Strategic Planning & LED

	To improve information sharing to communities RMM by 2027	Number of communication programs implemented as per the Communication Plan	15	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	20	4	4	4	4	4	Strategic Planning & LED
	To maintain healthy trusted brand	Developed Municipal profile	3	Quarterly Reports. Developed Municipal Profile	5	1	1	1	1	1	Strategic Planning & LED
Intergovernmental Relations	To ensure proper governance and accountability by 2027	Number of IGR meetings convened	20	Quarterly reports. Attendance Register. Resolution Matrix	20	4	4	4	4	4	Strategic Planning & LED
Sport	To entrench social cohesion through vulnerable groups by 2027	Number of sport programmes implemented	12	Quarterly reports.	20	4	4	4	4	4	Strategic Planning & LED

Special Programmes	To entrench social cohesion through vulnerable groups by 2027	Number of vulnerable groups programme implemented	12	Quarterly reports. Attendance Register. Expenditure report	25	5	5	5	5	5	Strategic Planning & LED
Law enforcement	To ensure proper governance, accountability and public participation	Number of by-laws developed	14	Quarterly reports with supporting evidence	10	0	0	0	3	0	Corporate Service

4.4 DEVELOPMENTAL PROJECTS FOR 2025/2026

4.4.1 MUNICIPAL PROJECTS

1. MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS

NUMBER	PROCTJECT	WARD
1.	Regravelling of Didikana Internal Streets	13
2.	Paving of Ntselamanzi Internal Streets	2
3.	Painting, fencing and construction of ablution facilities for Qhomfo Day Care	13

4.	Paving of Old Seymour Internal Streets	4
5.	Paving of Mount Pleasant Internal Streets	21
6.	Regravelling of Ward 9 Internal Streets	9
7.	Paving of Jacaranda Internal Streets Ph 2	20
8.	Paving of Ward 8 Internal Streets	8
9.	Paving of Temlet Internal Streets	6
10.	Paving of Mbewu/Nohashe Internal Streets Ph 2	3 & 19

For the 2025/2026 financial year no MIG project will require an Environmental Impact Assessment (EIA). Moreover, in ward 8 & 9 the municipality will also construct side walks.

2. DRAFT INEP PROJECT LIST FOR 2025/26 FY

NUMBER	DRAFT INEP PROJECT LIST FOR 2025/26
1.	Electrification of Jackson Street (81 HH) in KwaMaqoma

3. MUNICIPAL DISASTER GRANT FUND:

In the previous financial years communities of the Raymond Mhlaba were affected by the disasters in different areas. To this, national government has allocated funding for the municipality to address the infrastructure that was affected as a result of disaster. The municipality will receive R27 416 million for 2025/2026 for the rehabilitation of bridges and reconstruction of gravel roads network.

4.4.2 AMATHOLE DISTRICT MUNICIPALITY PROJECTS

1. WATER SERVICES INFRASTRUCTURE GRANT (WSIG) THREE YEAR CAPITAL PLAN

FINANCIAL YEAR	2025/2026	2026/2027	2026/2027
ALLOCATION	R22 000 000	R31 000 000	R 37 000 000

2. MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS

NUMBER	PROJECT NAME	2025/2025 BUDGET	2026/2027 BUDGET
1.	Repairs and Refurbishment of Water Infrastructure: Raymond Mhlaba: Fort Beaufort and Alice	7 268 600	8 000 000

2.	Completion of backlog- Raymond area wide sanitation project	29 500 000	25 900 000
3.	West Victoria East Water Supply – Phase 4	14 600 000	17 600 000
4.	Nxuba - Adelaide and Bedford Bucket Eradication Phase 4: Upgrading of Bedford WWTW	1 281 500	R1 299 965,00
5.	Fort Beaufort Bulk Water Supply Phase 2	18 000 000	30 000 000
6.	Nxuba - Adelaide and Bedford Bucket Eradication Phase 6: Upgrading of Bedford WWTW	3 600 000	3 600 000

4.4.3. **PLANS OF SECTOR DEPARTMENTS FOR 2025/2026**:

4.4.3.1 DEPARTMENT OF TRANSPORT

2025/2026 BUDGET SUMMARY				
PLANT HIRE	**DISASTER**	**FRAMEWORK**		**TOTAL**
R 5 693 724.00	R 6 000 000.00	**SURFACE** R2 000 000.00	**GRAVEL** R 4 700 000.00	R18 393 724.00

4.4.3.2 DEPARTMENT OF HUMAN SETTLEMENTS

KEY PERFORMANCE INDICATOR	AMATHOLE ANNUAL TARGERTS FOR 2025/26	RAYMOND MHLABA L.M PLANNED TARGETS FOR 2025/26
Units (Destitute & Vulnerable, Military , Emergency etc)	600	92
Services (full & partial)	600	168
Rectification	172	162
Total budget	**R 160,0 M**	**R 52,2M**

4.4.3.3 ESKOM

Project Name	Project Type	DoE TOTAL Planned	DoE TOTAL Planned	TOTAL Planned Connections
Debenek Extensions	Households	R 9 595 395	R11 586 439	216
Balfour and Extensions	Households	R 9 064 000	R10 944 780	276

Alice Extensions Ph Pre-eng	Pre-Engineering	R 300 000	R 362 250	
Balfour and Seymour Extensions Pre-eng	Pre-Engineering	R 300 000	R 362 250	
Debe Nek Extension Pre-eng	Pre-Engineering	R 300 000	R 362 250	
Middledrift Extensions Pre-eng	Pre-Engineering	R 300 000	R 362 250	
		R19 859 395	**R23 980 219**	492

4.4.3.4 DEPARTMENT OF COMMUNITY SAFETY

ACTIVITY	VENUE	BUDGET
Social Crime prevention programme (crime awareness programmes)	Middledrift and Healdtown	R58 000
Assess Community Police Forum (CPF) on functionality	Doringkloof, Seymour, KwaMaqoma and Chungwa	No Cost Implication
Assess Community Safety Forum (CSF) on functionality	Raymond Mhlaba	R15 000

Support municipality with functioning of CSF	CSF will be supported as per invitation from the municipality.	
Unannounced visits (assess service delivery at the Client Service Centres)	Hogsback, Bedford, Kolomane, Alice, Chungwa and Middledrift	No Cost Implication
Assess compliance to Domestic Violence Act by SAPS	Adelaide, Balfour and Bedford	No Cost Implication
Policing Accountability Engagement (imbizo focusing of police service delivery)	Doringkloof and Alice	R58 000

4.4.3.5 DEPARTMENT OF AGRICULTURE

NUMBER	ITEM	ACTIVITY	TARGET	BUDGET
1.	Grain production	Supply production inputs	200HA	NIL
2.	Custom feeding	Supply production inputs (Alice Feedlot)	1	175 000
3.	Irrigation	Fort Hare & Middledrift Dairy Irrigation expansion & repairs	150HA	1 200 000
4.	Household	Supply production inputs	726	1 619 950
5.	Smallholders	Support with Technical advice or Tangible material	213 (30 JOBS)	NIL

6.	Livestock enterprises	Support Livestock enterprises with production inputs or genetic breeding material	10	NIL (Province)
7.	Infrastructure	Renovation of dip tank at Ncera Skweyiya Village & construction of Gaga shearing shed at Mgquba Village	2	2 000 000
TOTAL				**4 994 950**

4.4.3.6 DEPARTMENT OF EDUCATION

Number	Activity	Number of schools and Area
1.	Sanitation	**TOTAL =16** **Fort Beaufort = 5** (Seymour Primary , Mdeni Primary , Lower Blink Water ,Newtown High School & Masiphathisane School in Kolomane) , **Alice = 4** (Mzamomhle Primary , Macfarlan Primary, Thembani primary & Dikeni Primary) , **Middledrift = 4** (Zihlahleni Primary , Siseko Senior Secondary , Tom's Place Primary School & Mhlambiso High School), **Adelaide 1 =** (Richard Msuthu Primary School), **Bedford =2** (Templeton High School & Nonyameko Primary School)
2.	Fencing	**TOTAL =3** **Fort Beaufort =2** (Thobelani Senior Secondary School, Winterberg Agricultural High School) , **Alice = 1** (Jabavu High School)

3.	Additional classrooms	**TOTAL =12** **Alice =4** (Sisonke Primary School, Ntulikazi Primary School, Imingcangathelo High School & Alice Primary School, **Adelaide = 1** (Khobonqaba Primary **Bedford =1** (Templeton High School), **Fort Beaufort =2** (Thobelani Senior Secondary School & Ilingelabantu Primary School) , **Middledrift = 4** (Mdibaniso Senior Secondary School, Lukhozi High School , Debe Primary School & Middledrift CMC Office).
4.	School beautification	**TOTAL= 12** **Alice = 2** (Dalubuhle Senior Secondary School & Davidson Preparatory School) , **Fort Beaufort =1** (Lindani Senior Secondary School) , **Middledrift =4** (Kama High School, Mdibaniso Senior Secondary School, Ngqele Primary School &Whiteville Primary School

CHAPTER 5: MUNICIPAL SECTOR PLANS & POLICIES

Local government powers and functions are outlined in the Constitution of the Republic of South Africa, 1996, and in the Municipal Structures Act 1998. These sector plans vary from sector to sector and according to provincial discretion on the delegation of functions to municipalities in respect of some sectors. The principle underlying the role of sector planning in the IDP process can be abridged as follows:

- Specific sectors which fall beyond the ambit of local competencies, such as education, may be directly related to the priority issues identified in a specific municipal area. The municipality is not the implementation agency, attention will still need to be given to the planning process from analysis to integration; to facilitate alignment and co-ordination with other spheres of government and institutions, in the course of the IDP process. What is propounded is that even for sectors where there are no legally prescribed planning requirements, local government can use the integrated planning process to lever national and provincial sector contributions (funds and support) for development by ensuring compliance with national and provincial policy principles and sector guidelines. Local government can also use the IDP process to lobby provincial sector departments by involving them in the local planning process at appropriate points.
- Sector planning requirements contained in the national sectoral legislation in respect of municipal functions such as water and environment should be dealt with as part of the IDP process, where they are relevant to the local priority issues.

The sections below give a brief summary on the developed sector plans of the Municipality as adopted by Council.

5.1 **DISASTER MANAGEMENT PLAN**

The municipality developed a Disaster Management Plan (All Hazards Contingency Plan) whose primary focus is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to mitigate the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur. The purpose of the plan is to outline policy and procedures for both the pro-active disaster prevention

and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis.

The illustration above demonstrates the continuum and it should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum.

The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur. For the sake of uniformity, the sequence of response operations is described in accordance with the national guidelines, for the first four of the six escalating levels of response, starting in the threatened area or community and escalating to a situation that falls within the classification of a local disaster.

5.1.1 INCIDENT RESPONSE LEVEL ZERO

When a disaster occurs or is threatening to occur, there is usually an informal spontaneous response from the survivors living or working in the threatened or affected area or community. This spontaneous and informal response is referred to as response level zero. It is at this stage the ward (or community) emergency preparedness plan must be brought into operation and the relevant emergency and/or essential services must be notified.

During this interim response period the following protocols will apply:

Coordination

As an interim measure the ward or community emergency coordinator establishes an incident coordination post and proceeds to coordinate and manage the activities of the spontaneous responders until such time as the primary agency arrives on the scene at which point the community emergency coordinator, hands over to the primary agency. If required, the community emergency coordinator together with the spontaneous responders continues to serve in a supporting capacity under the command of the primary agency.

Reporting and communication

The ward or community emergency coordinator immediately notifies the relevant primary emergency service agency (police, fire, emergency medical, traffic etc.) or essential service agency (water, power, health, shelter, access routes, social service etc.) as prescribed by the protocols applicable to the situation.

Incident Response Level One

When the primary agency from the emergency services and/or the essential services operating in municipality's area arrives on the scene they provide the initial response using their own agency internal resources (**response level one**).

Command and control

In the case of a response level one, command and control is exercised by the commander of the primary agency on the scene in accordance with own agency internal operating procedures.

Reporting and communication

The commander of the primary agency provides situation reports (Sitreps) to its agency headquarters in accordance with own agency reporting procedures. During these initial stages, it may be necessary for the primary agency to call for assistance from support agencies to deal

effectively with the situation. This is usually done via own agency headquarters and thus triggers the next response level (**response level two**).

5.2 SPATIAL DEVELOPMENT FRAMEWORK

An SDF is a key component of the IDP. The SDF should indicate the nature and location of various activities in a manner that best meets agreed objectives. The SDF has been drafted by Raymond Municipality in accordance with the relevant legislative requirements to guide the future spatial form of the greater Raymond Mhlaba area. It is aimed at developing a binding set of principles that guide development and developmental rights of property owners. Specifically, the SDF aims to:

- achieve shared and inclusive growth;
- increase access to opportunities, particularly for disadvantaged citizens;
- improve sustainability by minimizing ecological footprints; and
- maintain the unique sense of place of the towns and region.

To achieve these outcomes, various factors such as strategic infrastructure needs and requirements, natural resources, housing, agriculture and appropriate land use need to be taken into consideration.

5.3 TRANSPORT PLAN

The National Land Transport Transition Act, 22 of 2000 assigns planning responsibilities for land transport to Municipalities. This is to be executed in conjunction with spheres of Government. In terms of the Local Government Municipal Structures Act, 117 of 1998 as from 1 July 2005, Amatole Municipality (ADM) is responsible for the Municipal Public Transport, which is a shared function with local Municipalities in terms of services and infrastructure provision.

In addition, ADM is responsible for regulation of the passenger transport services in all areas within the District, as of 1st July 2006.

5.3.1 Strategic Intervention

The following areas of strategic intervention have been proposed for Raymond Mhlaba Local Municipality:

5.3.2 Poor Road infrastructure

Raymond Mhlaba, because of its rural nature and settlement patterns, is characterizes by general lack of good road infrastructure, that essentially forms the backbone of any good public transport system. Access to social services and general mobility (to employment and economic opportunities) is restricted due to poor transport infrastructure and lack of suitable public transport services, particularly in remote rural areas. In many instances / missing road links prevent access to rural areas.

The poor road infrastructure results in mini-bus taxi operators restricting their services to paved roads, whilst LDVS and sedans operate most of the local routes on these gravel roads.

5.3.3 Use of LDVS and un-roadworthy vehicles as public transport

More LDVS and sedans are operated as public transport other than the conventional mini buses, mainly due to poor road conditions and inaccessibility of rural areas. None of these LDVS have been converted to ensure safe transport of passengers and many are un-roadworthy and virtually all these vehicles are operated illegally.

5.3.4 Lack of public transport facilities

Although ADM has over the past two years embarked upon a process of upgrading public transport facilities, many taxi ranks are still operated informally on-street or from vacant off-street areas. Many facilities lack basic infrastructure such as toilets, shelters, paving or informal trading facilities.

5.3.5 Roads and storm water

The provision of and maintenance of roads covers the functional areas of the Department of Public Works and Roads (DPWR), the District Municipality and Raymond Mhlaba Municipality.

Raymond Mhlaba is guided by the district wide Amathole Integrated Transport Plan. The DPWR and SANRAL jointly manage National and Provincial Roads.

The construction and maintenance of access roads and local municipal streets is performed by Raymond Mhlaba local Municipality, who are also responsible for ensuring that storm water is effectively managed. The Roads Department jointly with Extended Public Works Programmes have successfully established a Local Roads Forum that will collaborate with Raymond Mhlaba Local Municipality in the prioritisation of roads network maintenance in the municipality. EPWP

has established household contractors in Raymond Mhlaba Municipality, this contributing toward poverty reduction in the area by proving as part of Beautification process to support small towns.

5.3.6 Transport services

The municipality has a functional Driving Licence testing centre and Registration and Licence of Vehicles centre, operating from Monday to Friday and is situated in KwaMaqoma. The station in Alice only offers Renewal of Driving Licences and renewal and licencing of motor vehicles. More than 90% of passengers use taxis, with buses serving only a small sector of the population (less than 10% of the daily public transport users). Passenger rail services are non-existent. Existing rail lines are currently used mainly for freight transport and therefore infrastructure for passengers at stations is limited and, in most cases, non-existent. Stations are only situated in some main towns, with a number of unused sidings located along the main line.

5.4 **LIST OF ADOPTED POLICIES**

The municipality adopted all these policies listed here underneath. All these policies were last reviewed in 2025 financial year.

Division per KPA	Approved Policy
Municipal Transformations and Organizational Development	1. Placement Policy 2. Fleet management Policy 3. Occupational Health & Safety Policy 4. Overtime Policy 5. Training and Development Policy 6. Employee Wellness Policy 7. Leave Management Policy 8. Recruitment & Selection Policy 9. Municipal Hall Usage Policy 10. Delegation of powers Policy 11. Performance Management Policy 12. Anti-Fraud and Risk Policy 13. Danger allowance Policy 14. Exit management Policy 15. Housing & Rental Policy 16. Acting allowance Policy 17. Employment equity Policy 18. ICT Email Policy 19. ICT user access management Policy 20. Information & Communication Policy 21. Imprisoned employee Policy 22. Job evaluation Policy 23. Sexual harassment Policy 24. Whistle blowing Policy

	25. Workplace HIV & AIDS Policy 26. Transfer & Demotion Policy 27. Smoking Policy 28. Substance abuse 29. Telephone management 30. Records management 31. Overtime 32. Internship 33. Internal sports 34. Abscondment policy 35. Attendance& punctuality 36. Bursary for non-employees 37. Cellular phone & data policy 38. Councillor & employee assistance program 39. ICT backup & recovery 40. ICT security management 41. Shift Allowance Policy
Local Economic Development	1. Local Economic Development Strategy 2. Local Economic Development Funding Policy 3. Policy for Informal Traders 4. Tractor Policy
Good Governance and Public Participation	1. Risk Management Policy 2. Fraud Prevention Policy 3. Communication Strategy 4. Public participation policy

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5.5 **BY-LAWS**

By the legislative powers vested in the Raymond Mhlaba Municipal council, the following By-laws have been developed and gazetted during 2019/2020 financial year.

1. Credit Control and debt collection by-law
2. Tarriff by-law
3. Property rates by-law
4. Customer care and revenue management by-law
5. Street trading by-law
6. Roads and Street by-law
7. Liquor trading hours by-law
8. Dilapidated buildings and unsightly objects by-law
9. Public amenities by-law

10. Fire safety by-law
11. Impounded of animals by-law
12. Nuisances and animals by-law
13. Solid waste disposal by-law
14. Cemeteries by-law

CHAPTER 6: FINANCIAL PLAN

6.1 INTRODUCTION:

Municipal Finance Management Act 56 of 2003 Section 16 prescribes that the Council of a Municipality must for each financial year approve an Annual Budget for the municipality before the start of the financial year. Section 16 of the Local Government Municipal Finance Management Act (MFMA) prescribes that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year. Section 68 of the MFMA assigns the Accounting Officer the responsibility of assisting the Mayor in performing the budgetary functions assigned to the latter in terms of Chapters 4 and 7. In terms of the MFMA, section 16(2), the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year.

Section 17(1) of the MFMA further states that an annual budget must be a schedule in a prescribed format and further outlines the contents that should be included in such annual budget. The prescribed format is outlined in regulation 9 of the MBRR, which states that “the annual budget and supporting documentation of a municipality must be in a format specified in Schedule A and include all the required tables, charts and explanatory information”. The later paragraph is also supported by regulation 14(1) of the MBRR to ensure that municipalities table in Council a budget in a prescribed format, that is credible and realistic. The budget recognizes the funding streams of Council that have remained the same as in the previous budget years being mainly service charges on refuse, and rates and grant funding from both National Treasury and Provincial State Departments. Other revenue in addition to above is interest on investments and outstanding debtors, and sundry revenue.

6.2 GRANTS EXPENDITURE

All National Grants were fully spent as at 30 June 2024 and no rollover was necessary to be made. The MIG and the INEP Grant (capital grants) were fully spent in the prior year. The municipality through-out the year has been submitting all the DoRA required reports to all grant funders as well as National and Provincial Treasuries.

The other unspent provisional grants we will engage with the grantor and request to utilise the funds for other purposes and transfer to revenue as they were savings from previous fundings by departments.

6.3 MFMA Prescripts

In line with the approved IDP and Budget process plan It is critical that the monitoring and review mechanisms be catered for in the planning process. The following reports are therefore used for the monitoring of the proper implementation of the municipal approved budget with regards to monitoring and amendment of the budget and the municipality compiles and submits the following reports indicated below:

- Section 71,
- Section 52d,
- Section 72, and
- Yearly Reports

6.4 OPERATING EXPENDITURE

Expenditure											
Employee related costs	2	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Remuneration of councillors		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Bulk purchases - electricity	2	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Inventory consumed	6	-	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	-	-	-
Debt impairment	3	-	-	-	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]
Depreciation and amortisation		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Interest		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Contracted services		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Transfers and subsidies		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Irrecoverable debts written off		-	[illegible]	[illegible]	-	-	-	-	-	-	-
Operational costs		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Losses on disposal of fixed assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	[illegible]	[illegible]	-	-	-	-	-	-	-
Total Expenditure		-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Total operating expenditure budget amounts to R 512 570 million and translates into a surplus budget of R33 952 million before and after capital transfers. The municipality remains committed to a large capital programme with a significant portion funded by grants from National

Government. Employee related costs including remuneration of councillors is the biggest cost driver, constitutes 47% of the total operating expenditure, which is above the norm of 25 to 40 per cent as per MFMA Circular 71. Contracted services at 12% of the operating expenditure, which is within the norm of 2-5%. The 2025/26 equitable share is R226.658 million and the employee related costs are R240.041 million which is 6% per cent more than the total Equitable share allocation. Bulk purchase on electricity has increased in comparison to 2024/2025 financial year due to the Eskom NERSA approved increase. The municipality has projected a surplus, funding is in accordance with S18 of the MFMA. The municipality will exercise prudent financial management and implement cost containment measures to curb unnecessary expenditure.

6.4 LOANS

The municipality does not have any loans and is not in a process of applying for any loans.

6.3 CREDITORS PAYMENTS

The municipality pay its creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA where possible. The municipality has implemented controls to ensure that monthly creditors' reconciliation is performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.

6.4 SEPARATE BANK ACCOUNTS FOR CONDITIONAL GRANTS

The Raymond Mhlaba Local Municipality opened the following bank accounts solely for grant funding purposes.

Account Name	Account Number
Capital Replacement Reserve 63092593186	63092593186
Disaster Grant 63092589608	63092589608
Equitable Share 63092592573	63092592573
Expanded Public Works Prog 63092591366	63092591366
Finance Management Grant 63092591453	63092591453
INEP Grant 63092592306	63092592306
Municipal Infra Grant 63092590497	63092590497

EC129 Raymond Mhlaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		7 533	7 533	7 533	7 533	7 533	7 533	7 533	7 533	7 533	7 533	7 533	7 533	90 391	99 430	109 369
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	36 660	38 310	39 996
Sale of Goods and Rendering of Services		62	62	62	62	62	62	62	62	62	62	62	62	749	783	817
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	33 911	37 302	41 033
Interest earned from Current and Non Current Assets		344	344	344	344	344	344	344	344	344	344	344	344	4 129	4 314	4 504
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		76	76	76	76	76	76	76	76	76	76	76	76	915	961	1 009
Licence and permits		766	766	766	766	766	766	766	766	766	766	766	766	9 191	9 605	10 028
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		451	451	451	451	451	451	451	451	451	451	451	451	5 407	5 468	5 709
Non-Exchange Revenue																
Property rates		6 214	6 214	6 214	6 214	6 214	6 214	6 214	6 214	6 214	6 214	6 214	6 214	74 569	77 999	81 439
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		18	18	18	18	18	18	18	18	18	18	18	18	220	230	240
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		19 430	19 430	19 430	19 430	19 430	19 430	19 430	19 430	19 430	19 430	19 430	19 430	233 154	229 135	238 714
Interest		1 864	1 864	1 864	1 864	1 864	1 864	1 864	1 864	1 864	1 864	1 864	1 864	22 371	19 500	16 287
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**42 639**	**511 667**	**523 037**	**549 144**
Expenditure																
Employee related costs		19 160	19 160	19 160	19 160	19 160	19 160	19 160	19 160	19 160	19 160	19 160	19 159	229 914	242 086	255 696
Remuneration of councillors		1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	21 050	22 018	23 031
Bulk purchases - electricity		8 144	8 144	8 144	8 144	8 144	8 144	8 144	8 144	8 144	8 144	8 144	8 144	97 726	108 789	121 104
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Debt impairment		4 200	4 200	4 200	4 200	4 200	4 200	4 200	4 200	4 200	4 200	4 200	4 200	50 405	43 148	34 621
Depreciation and amortisation		1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	23 715	24 782	25 873
Interest		502	502	502	502	502	502	502	502	502	502	502	502	6 020	6 291	6 587
Contracted services		2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	25 761	25 125	25 834
Transfers and subsidies		258	258	258	258	258	258	258	258	258	258	258	258	3 100	3 240	3 382
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		3 777	3 777	3 777	3 777	3 777	3 777	3 777	3 777	3 777	3 777	3 777	3 777	45 328	47 139	49 015
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**41 918**	**503 020**	**522 618**	**545 142**
Surplus/(Deficit)		**721**	**721**	**721**	**721**	**721**	**721**	**721**	**721**	**721**	**721**	**721**	**721**	**8 647**	**419**	**4 001**
Transfers and subsidies - capital (monetary allocations)		6 353	6 353	6 353	6 353	6 353	6 353	6 353	6 353	6 353	6 353	6 353	6 353	76 237	55 849	55 454
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**84 884**	**56 269**	**59 455**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**84 884**	**56 269**	**59 455**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**84 884**	**56 269**	**59 455**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**7 074**	**84 884**	**56 269**	**59 455**

BUDGET FOR ROADS AND STORMWATER MAINTENANCE:

EC129 Raymond Mhlaba - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Renewal of Existing Assets	2	–	–	–	–	–	–	39 732	43 026	45 196
Roads Infrastructure		–	–	–	–	–	–	39 732	43 026	45 196
Infrastructure		–	–	–	–	–	–	*39 732*	*43 026*	*45 196*
Transport Assets		–	–	–	2 609	2 609	2 609	4 348	–	–
Total Capital Expenditure	4	10 206	44 596	58 648	47 526	73 070	73 070	72 624	45 408	47 685
Roads Infrastructure		6	30 027	36 479	27 767	51 606	51 606	63 572	43 026	45 196
Electrical Infrastructure		10 200	11 864	16 217	2 890	2 890	2 890	–	–	–
Solid Waste Infrastructure		–	–	–	–	1 000	1 000	–	–	–
Infrastructure		*10 206*	*41 891*	*52 696*	*30 657*	*55 496*	*55 496*	*63 572*	*43 026*	*45 196*
Community Facilities		–	(41)	728	11 739	12 239	12 239	1 174	1 411	1 473
Sport and Recreation Facilities		–	1 452	3 779	–	1 739	1 739	–	–	–
Community Assets		–	*1 412*	*4 507*	*11 739*	*13 978*	*13 978*	*1 174*	*1 411*	*1 473*
Licences and Rights		–	–	–	696	696	696	–	–	–
Intangible Assets		–	–	–	*696*	*696*	*696*	–	–	–
Computer Equipment		–	1 286	1 416	–	104	104	435	454	476
Furniture and Office Equipment		–	8	29	87	187	187	487	517	541
Machinery and Equipment		–	–	–	–	–	–	2 609	–	–
Transport Assets		–	–	–	4 348	2 609	2 609	4 348	–	–
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		10 206	44 596	58 648	47 526	73 070	73 070	72 624	45 408	47 685
ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	–	–	–	–	–	–
EXPENDITURE OTHER ITEMS		67 611	29 274	214 089	67 150	46 250	46 250	36 568	37 402	38 554
Depreciation	7	29 868	23 356	201 380	30 337	30 337	30 337	23 715	24 782	25 873
Repairs and Maintenance by Asset Class	3	37 743	5 918	12 709	36 813	15 914	15 914	12 853	12 620	12 681
Roads Infrastructure		–	–	–	23 839	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3 609	1 747	7 680	9 600	9 600	9 600	8 696	9 087	9 078
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		*3 609*	*1 747*	*7 680*	*33 439*	*9 600*	*9 600*	*8 696*	*9 087*	*9 078*
Community Facilities		1 016	1 617	(464)	161	1 500	1 500	2 609	1 915	1 914
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		*1 016*	*1 617*	*(464)*	*161*	*1 500*	*1 500*	*2 609*	*1 915*	*1 914*
Operational Buildings		31 281	2 536	–	30	30	30	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		*31 281*	*2 536*	–	*30*	*30*	*30*	–	–	–
Computer Equipment		254	(118)	500	1 000	1 000	1 000	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		1 155	123	4 803	2 184	2 184	2 184	–	–	–
Transport Assets		428	13	190	–	1 600	1 600	1 549	1 618	1 690
TOTAL EXPENDITURE OTHER ITEMS		67 611	29 274	214 089	67 150	46 250	46 250	36 568	37 402	38 554
Renewal and upgrading of Existing Assets as % of total capex		*0,0%*	*0,0%*	*4,7%*	*5,5%*	*6,6%*	*6,6%*	*62,3%*	*97,9%*	*97,9%*
Renewal and upgrading of Existing Assets as % of deprecn		*0,0%*	*0,0%*	*1,4%*	*8,6%*	*16,0%*	*16,0%*	*190,8%*	*179,3%*	*180,4%*

TOTAL EXPENDITURE OTHER ITEMS	67 611	29 274	214 089	67 150	46 250	46 250	36 568	37 402	38 554
Renewal and upgrading of Existing Assets as % of total capex	*0,0%*	*0,0%*	*4,7%*	*5,5%*	*6,6%*	*6,6%*	*62,3%*	*97,9%*	*97,9%*
Renewal and upgrading of Existing Assets as % of deprecn	*0,0%*	*0,0%*	*1,4%*	*8,6%*	*16,0%*	*16,0%*	*190,8%*	*179,3%*	*180,4%*
R&M as a % of PPE & Investment Property	*5,0%*	*0,8%*	*2,0%*	*2,8%*	*1,2%*	*1,2%*	*26,3%*	*61,2%*	*58,1%*
Renewal and upgrading and R&M as a % of PPE and Investment Proper	*5,0%*	*0,8%*	*2,4%*	*3,0%*	*1,6%*	*1,6%*	*118,8%*	*276,6%*	*272,1%*

Kindly note that the Repairs and Maintenance budget as a percentage of PPE and Investment properties is 26,3% which above the minimum required norm by Treasury of 8%.

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

7.1.INTRODUCTION

The Raymond Mhlaba Local Municipality's Performance Management System (PMS) aims to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and measure the progress made in achieving the objectives as set out in the IDP. Implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in the IDP ensures that the municipality implements programmes and projects based on the IDP targets and the approved budget. The performance of the municipality is reported on in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

Two key internal combined assurance tools are internal performance audit and risk management. This ensure that all activities undertaken adequately address significant risks and put in place control mechanisms to mitigate said risks to attain set performance targets. In addition to performance management legislation and regulations, the Performance Management Policy seeks to promote a culture of performance management within Raymond Mhlaba Municipality. A conducive performance management culture will ensure that the developmental objectives as constructed in the IDP gets relevance in the performance agreements of senior managers as well as the consequence implementation thereof. The purpose of the Performance Management Policy is to streamline performance management processes and to ensure that the five-year IDP (2022-2027) is implemented.

1.2 PMS OBJECTIVES

The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management;

- The PMS should facilitate learning in order to enable the municipality to improve service delivery;
- It is important that the PMS ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the municipality. This negates any confusion that might arise in the municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The SDBIP is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance.

7.3 MFMA CIRCULAR NO. 13

The Circular stipulates that the Service Delivery and Budget Implementation Plan (SDBIP) serves as a "contract" between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The Raymond Mhlaba SDBIP is developed in accordance with circular 13. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers, and community.

7.4 HIGH LEVEL SDBIP TARGETS AND INDICATORS

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top layer of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The municipality is making use of both Top layer and Bottom

layer SDBIP. This is enacted from the auspice that the performance of the Municipal Manager is in direct core of the institution while the performance of the Directors is represented in the bottom.

7.5 CIRCULAR 88

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 with indicators applicable to the municipality at Tier 1 and 2 levels of readiness. Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- Targets for outcome indicators should be set with a five-year horizon for local government ;
- Targets for output indicators should be set on an annual basis, with potential quarterly targets depending on the frequency of the indicator); and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

However, the municipality took an approach to incorporate some of the circular 88 indicators into the 2025/ 2026 IDP in order to familiarize the indicator implementation both administratively and politically.

7.6 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the municipality's boundaries.

7.7 MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

7.8 **QUARTERLY REPORTING**

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The mayor then delegates this function to the municipal manager. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

7.9 **MID-YEAR REPORTING**

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

7.10 **MONITORING AND THE ADJUSTMENTS BUDGET PROCESS**

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various

provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

7.11.1 QUARTERLY PERFORMANCE ASSESSMENTS AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

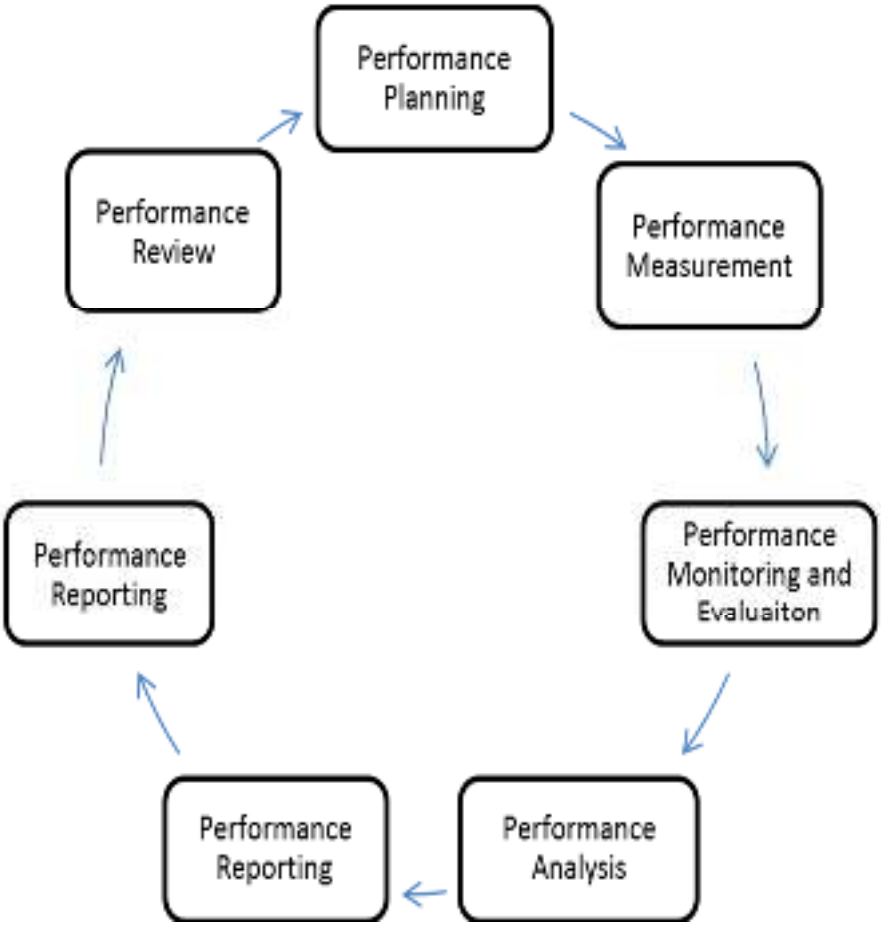
Performance reviews for the Municipal Manager and Directors are conducted quarterly as per the adopted PMS Municipal Policy. An assessment panel to conduct the reviews has been established . The performance of the Employee is assessed in relation to his/her achievement of the targets for each key performance area and the core competency requirements.

For the 2025/2026 Performance reviews will be conducted an a date to be determined for each of the following quarterly periods:

1st Quarter (July to September):	**October 2025**
2nd Quarter (October to December):	**January 2026**
3rd Quarter (January to March):	**April 2026**
4th Quarter (April to SEPTEMBER):	**July 2026**

Assessments in the first and third quarter may be verbal if the Employee's performance is satisfactory.

The following presents annual process of managing organizational performance.


Performance Planning
Performance Measurement
Performance Monitoring and Evaluaiton
Performance Analysis
Performance Reporting
Performance Reporting
Performance Review

CHAPTER 8: SPATIAL DEVELOPMENT FRAMEWORK

8.1INTRODUCTION

The spatial fabric of South African society was engineered through Apartheid planning, which led to the unequal distribution of resources, low-density sprawl, the lack of opportunities in disadvantaged areas and too much emphasis on private transport. The Raymond Mhlaba Municipality Spatial Development Framework (SDF) has been designed to address these inequalities and to create a more sustainable spatial environment.

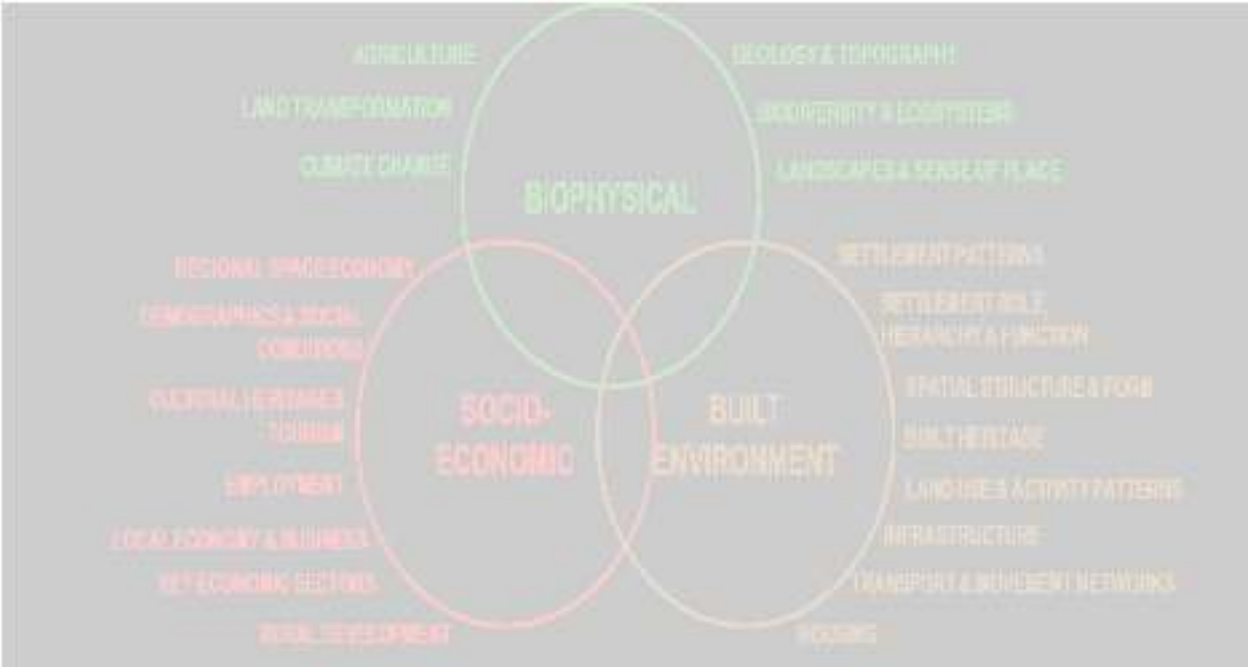
Over the years, guidelines on how to develop Spatial Development Frameworks have been prepared by various National Departments, Provincial Departments and Local Municipalities. All these guidelines worked for the areas they covered, however they never looked at linkages and interaction of adjoining Municipalities Districts, Provinces, *etc*. The latest guidelines developed in the Eastern Cape in 2010, was the Eastern Cape Provincial Spatial Development Plan (ECPSDP) see figure 2, however it was never formerly adopted by the Office of the Premier, but it was used as a guide by the authors of SDF's. The ECPSDP developed seven (7) pillars aligned to the Provincial Growth and Development Strategy. In 2014, the Spatial Planning Land Use Management Act (SPLUMA) developed draft regulations and specifically guidelines for SDF's. SPLUMA empowers municipality to take charge of their own planning and this Act also gives municipality more authority on any planning development within its area of jurisdiction. The guidelines identified three (3) pillars as depicted in figure 1 below. The ECPSDP process had extremely wide public participation; we propose integrating the seven (7) pillars of the ECPSDP into the three (3) pillars of the DRDLR spatial development framework guidelines.

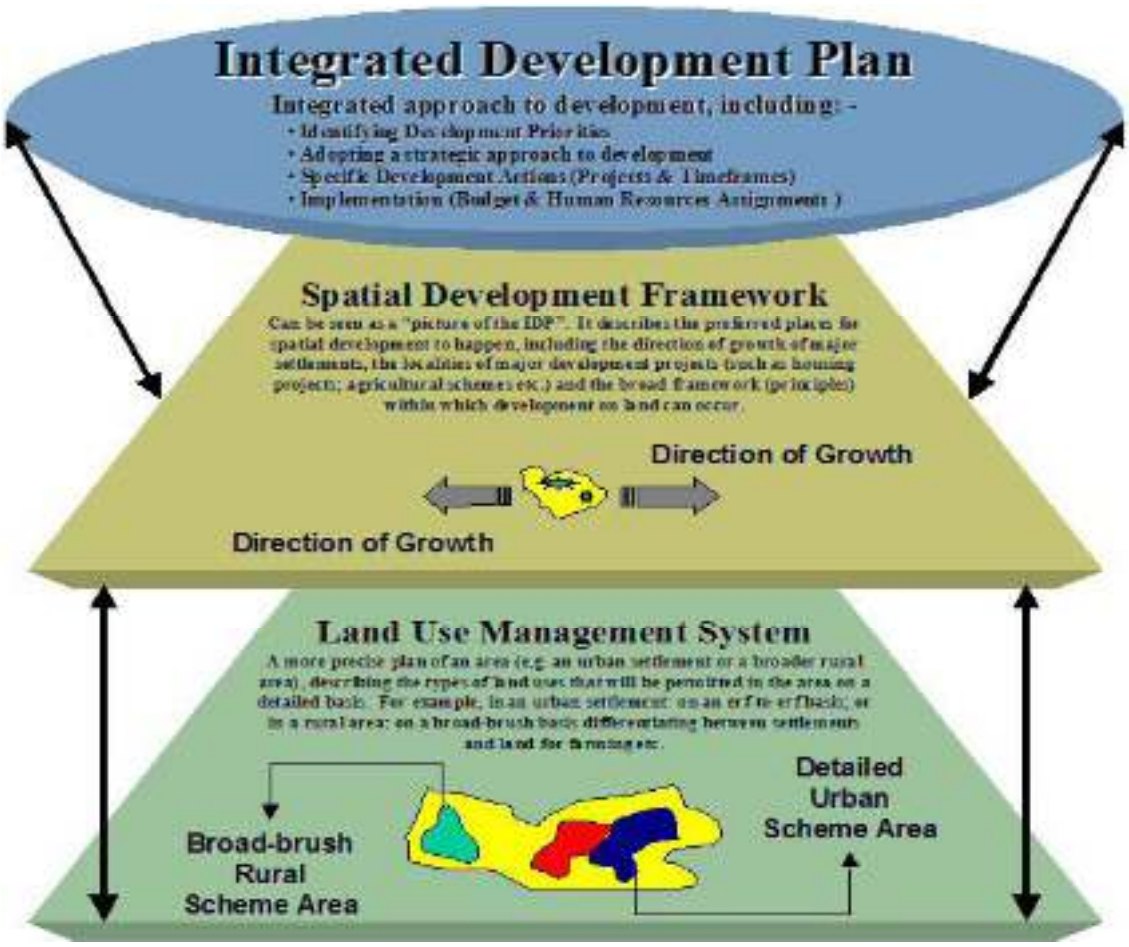
8.2 THE ROLE OF THE SDF

Sections 7, 12 and 21 of Act 16 of 2013 also Spatial Planning Land Use Management Act requires Municipalities must prepare Spatial Development Frameworks. Section 35 (2) of the Municipal Systems Act 32 of 2000 (as amended), stipulates that the SDF, as contained in the IDP, will prevail over a plan defined in Section 1 of the Physical Planning Act 125 of 1991 alias the old guide plans. The SDF therefore has statutory powers once the IDP is adopted by the Council and will guide all land use management within the municipal area. In terms of section 25 (a) of the act,

the SDF, as part of the IDP, must link, integrate and co-ordinate plans (projects from sector and service plans) with spatial implications, and takes into account proposals for the development of the municipality and (b) aligns the resources and capacity of the municipality with the implementation of the plan.

Therefore, it is quite clear that, the purpose of the SDF is not to infringe upon existing land rights but to guide future land uses. No proposals in the plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as schematic representation of the desired spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.





The formulation of the Spatial Development Framework is a legal requirement, in which, every municipality must adhere to as part of the integrated development planning processes [refer to section 26 Municipal Systems Act]. The Raymond Mhlaba Local Municipality's SDF serves as a strategy to interpret and represent the spatial development vision of the municipality. The vision must be designed to enable sustainable development throughout the municipality while the planning process will address the challenge to balance imperatives of economic efficiency, social and environmental integrity. The SDF for Raymond Mhlaba Municipality was adopted by Council in April 2019 and was carried out in line with the outcome of the NSDP and EC*PSDP 2010 where the* following seven spatial frameworks were recommended *i.e.* ***Environmental***, ***Social Development and Human Settlements***, ***Rural Development***, ***Infrastructure***, ***Economic Development***, ***Human Resources; and Governance.***

SDF gives effect to the development principles contained in the Spatial Planning & Land Use Management Act (SPLUMA), Act 16 of 2013) including:

- ✓ Spatial Justice;
- ✓ Spatial Sustainability;
- ✓ Efficiency;
- ✓ Spatial Resilience;
- ✓ Good Administration

It is paramount to indicate that the SDF addresses various pertinent issues, for example:

- Settlement
- Natural environment
- Environmental issues
- Land use analysis
- Spatial development proposals

Under Settlement, the SDF looks at the settlement pattern of the municipality which talks about the urban areas and rural areas of the municipality. It also indicates settlement growth trends within the Raymond Mhlaba Municipality. The SDF defines the types of natural environment that characterizes the municipality in terms of topography, soil and geology, water resources climate and vegetation. On environmental issues, the document indicates biodiversity and conservation areas, environmental sensitive areas and ecosystem status. Under land use analysis, the SDF analyses the dominant land uses in the municipality which are Settlement, agriculture and Forestry and conservation. It also identifies the types of land classifications that are found in the municipality. There following classes of land are not found in Raymond Mhlaba, Class 1, Class 11 and class v, all other classes of land can be found.

Spatial structuring elements of the Municipality are clustered into the following main components, namely:

- Development Nodes

- Development Corridors
- Special development Areas
- Environmental management systems

All of these are shown by means of maps within the Spatial Development Framework. As already alluded to, the draft SDF for Raymond Mhlaba Municipality is an existing document and currently undergoing further consultation with all relevant stakeholders towards Council approval. The Raymond Mhlaba Municipality SDF is aimed at addressing the spatial interventions and looking at long-term growth of the Raymond Mhlaba municipal area, these include, housing developments, student accommodation, middle income housing and shopping complex. This kind of development is envisaged to take place in the next 5 – 7 years. The SDF recognizes that any development to take place, issues of infrastructure development should be prioritized, therefore in order to developed, infrastructure should be addressed including (bulk infrastructure for electricity *etc.*), and all these are covered by the spatial development framework of the municipality. The municipality has rezoned land for construction of wind turbines and solar panels as alternative sources of energy, to relieve demand from national grind, and advocating green economy.

8.3 SPATIAL DEVELOPMENT PROPOSALS

The following key spatial structuring elements have been proposed for the Raymond Mhlaba Municipal SDF.

- Settlement nodes and hierarchy
- Hierarchy of corridors
- Priority settlement (cluster) development zones
- Municipal open space systems (MOSS)

8.3.1 Settlement Nodes and Hierarchy

The Raymond Mhlaba SDF identifies certain nodes and settlements in line with levels of investment and hierarchy. The various settlement nodes and hierarchy are as follows:

8.3.1.1 Primary Nodes

KwaMaqoma, Alice and Adelaide are strategically located with the municipal area and play an important role as regional centres for the municipality. They are well located along the main transportation routes that connect these nodes.

Table 1: Proposed Primary Nodes

Node Type	Spatial Development Priorities

Primary Node
 	
• **KwaMaqoma**
• **Alice**
• **Adelaide**
	• These are existing mixed land use nodes – administrative, social and economic node and concentration of different activities and services for effective functioning of the towns.
	
	• They require CBD revitalization and associated precinct /local planning
	
	• They need for urban aesthetics.
	
	• Infrastructure and social facilities provision and upgrade to cater for existing and future expansion of the towns.
	
	• Light industrial development area, focusing on the processing of raw materials from the region
	
	• Strengthening of the following activities in three towns:
	  ○ Development of commercial activities to service the towns and the entire municipal area.
	  ○ Location of regional and district offices of various government departments and service delivery departments
	
	• The need for Sustainable Human Settlement Programme in the form of public-funded housing development (including social housing on vacant land parcels within the CBD and adjoining areas).
	  ○ **Alice**, in addition, requires high density students hotels development in close proximity to the University of Fort Hare and

Node Type	Spatial Development Priorities
	○ Military Veteran Housing ○ **KwaMaqoma –** requires mixed-use development towards the Grahamstown-Adelaide Junction. ○ **Adelaide** – requires formalisation of informal settlement in the townships. • Proper Land Use Management and Land Administration • Expansion of Commonage and formulation of Commonage Management Plans.

8.3.1.2 Secondary Nodes

There are four (4) secondary nodes identified by the Raymond Mhlaba SDF. These are Bedford, Middledrift, Seymour and Hogsback (tourist node). These align with the spatial structure proposed in the Amathole District SDF.

Table 2: Proposed Secondary Nodes

Node Type	Spatial Development Priorities
Secondary Node • **Bedford** • **Middledrift** • **Seymour** • **Hogsback (tourist node**)	• These are "major sub-regional nodes" within RMLM where higher to medium order community facilities such as hospitals, schools etc. should be "focused" or "bundle" in order to ensure that a great number of rural residents are served in a more efficient and effective way. • Ideally, these "nodes" should be in close proximity to public transport routes to ensure maximum accessibility to facilities. • Commercial activities serving the whole local municipal areas and the surrounding areas (sub-region)

Node Type	Spatial Development Priorities

	• Light industrial development focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agri-processing centres.
	• Need for local planning (town regeneration and formalization) to maximize use of resources.
	• Provision and upgrade of existing infrastructure and social facilities
	• Provision of public-funded rural housing (including social housing on vacant land parcels within the CBD and adjoining areas). .
	• Strengthening of the following activities in these sub-regional service nodes:
	  o Development of low-key commercial centre to service the villages and their catchment areas
	  o Location of public facilities, such as, multi-purpose community halls, junior and senior primary and senior secondary schools, clinics, sports field, transportation facilities, to serve the villages and their catchment areas.
	• Local land use scheme to be negotiated.
	• Environmental Management (protection of natural and cultural resources)

8.3.1.3 Table 3: Tertiary Nodes

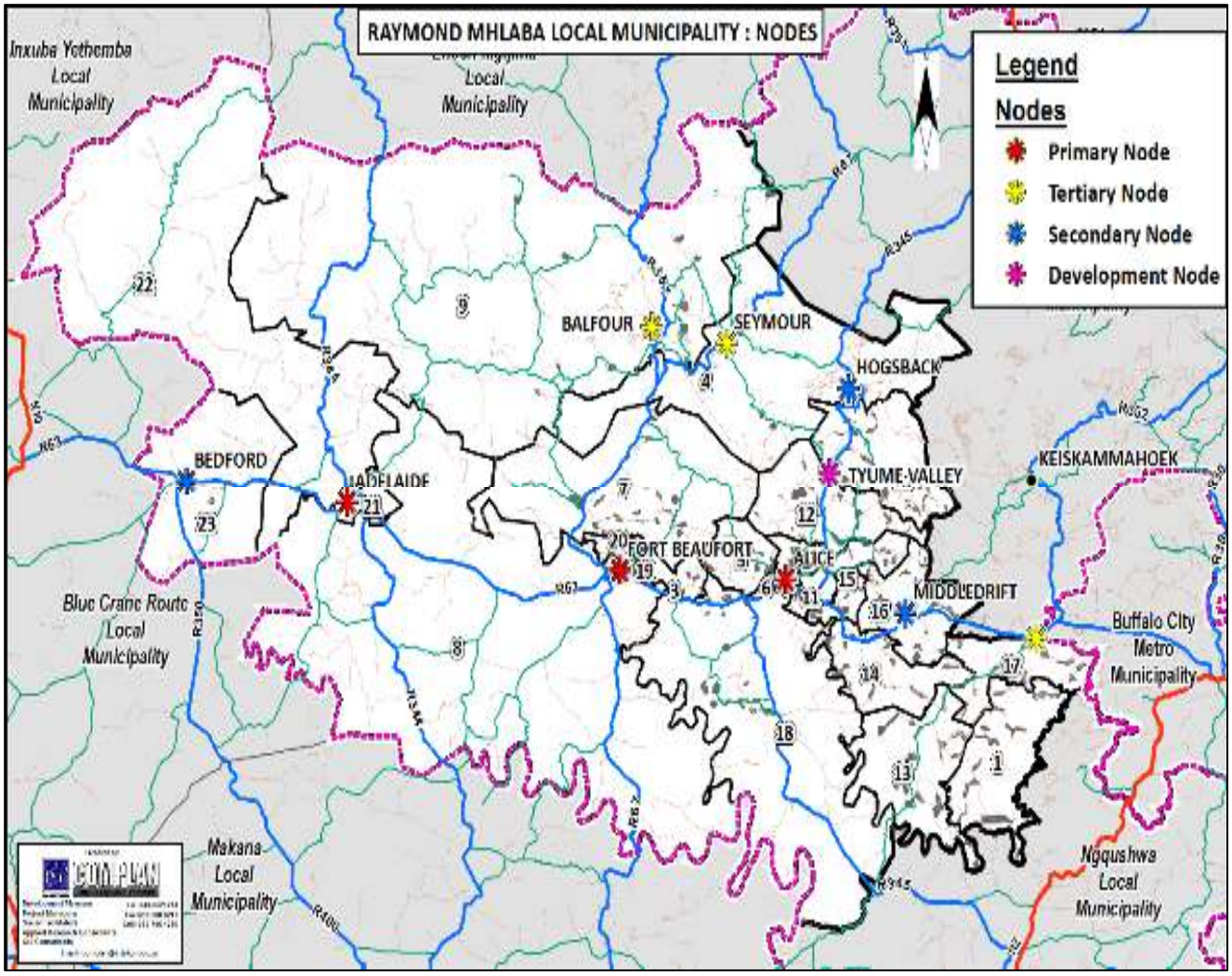
The tertiary nodes identified for the Raymond Mhlaba SDF include the nodes identified in the former Nxuba and Nkonkobe Municipal SDFs; these include Balfour and Seymour.

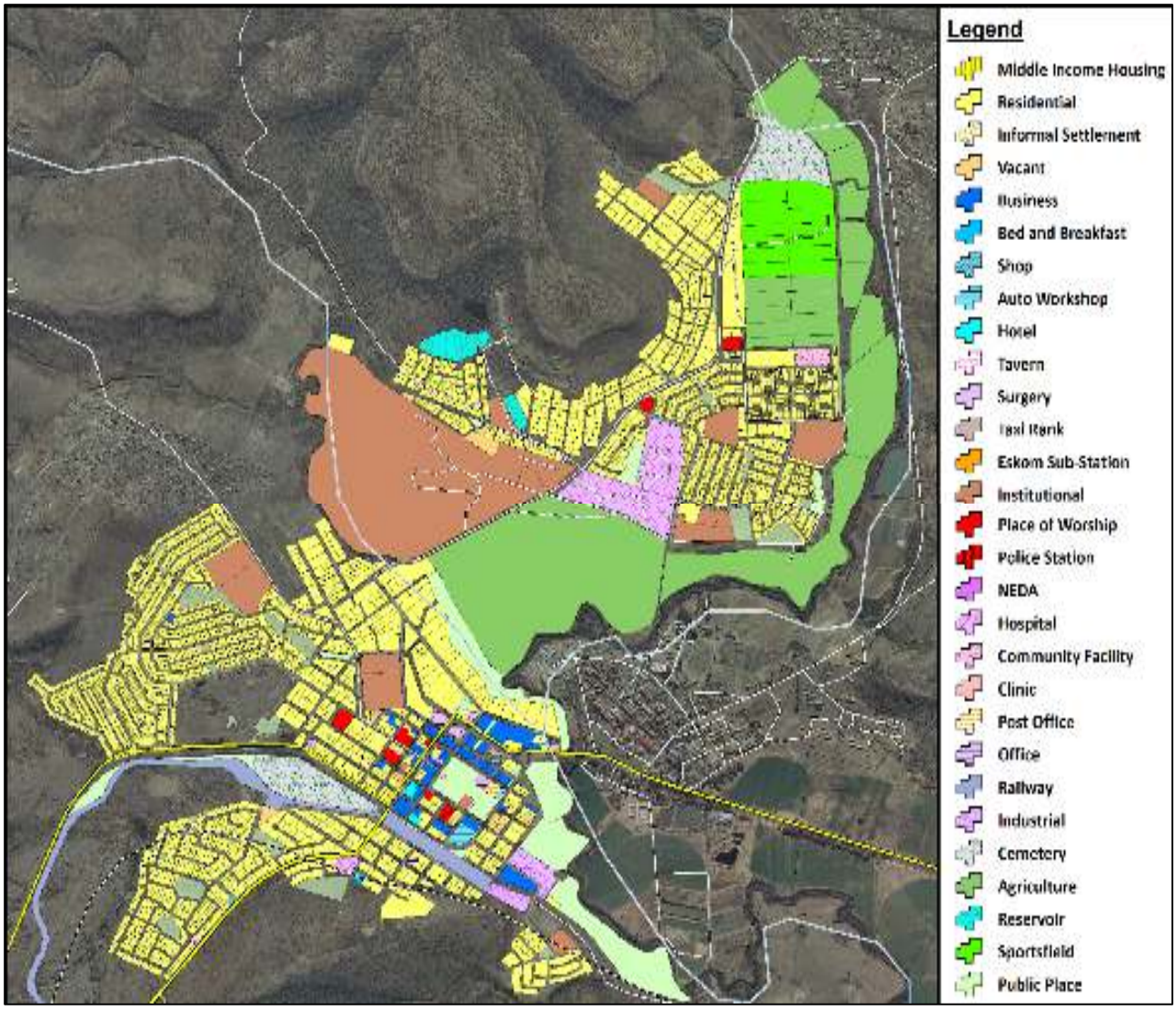
Proposed Tertiary Nodes

Node Type	Spatial Development Priorities

Tertiary Nodes
 	
(Minor Rural Service Centre)
 	
• **Balfour**
 	
• **Debenek**
	• These are "minor rural service centres" where medium to lower order community facilities can be "focused" or "bundle" in order to ensure that a great number of rural residents are served in a more efficient and effective way.
	
	• Local planning to maximize use of resources.
	
	• Provision and upgrade of infrastructure.
	
	• Public-funded rural housing provision.
	
	• Strengthening of the following activities in major rural service nodes:
	
	  o Development of low-key commercial centre to service the villages and their catchment areas
	
	  o Location of public facilities, such as, community halls, junior and senior primary schools, senior secondary schools, mobile clinic services, sports field, transportation facilities, to serve the villages and their catchment areas.
	
	• Local land use scheme to be negotiated.
	
	• Environmental Management (Protection of natural and cultural resources)

Rural Villages	All other existing villages in the RMLM which are areas of greatest need, requiring special investment to upgrade levels of service to the accepted minimum level so as to improve the level of well-being of the communities. It should involve investment in basic infrastructure, poverty alleviation and rural livelihood programmes and projects.


RAYMOND MHLABA LOCAL MUNICIPALITY : NODES
Legend
Nodes
Primary Node
Tertiary Node
Secondary Node
Development Node
Inxuba Yethemba Local Municipality
Local Municipality
BALFOUR
SEYMOUR
HOGSBACK
BEDFORD
ADELAIDE
TYUME-VALLEY
KEISKAMMAHOEK
FORT BEAUFORT
ALICE
MIDDLEDRIFT
Blue Crane Route Local Municipality
Buffalo City Metro Municipality
Makana Local Municipality
Ngqushwa Local Municipality


Legend
Middle Income Housing
Residential
Informal Settlement
Vacant
Business
Bed and Breakfast
Shop
Auto Workshop
Hotel
Tavern
Surgery
Taxi Rank
Eskom Sub-Station
Institutional
Place of Worship
Police Station
NEDA
Hospital
Community Facility
Clinic
Post Office
Office
Railway
Industrial
Cemetery
Agriculture
Reservoir
Sportsfield
Public Place

1.4 ENVIRONMENTAL PRINCIPLES

The Municipality's SDF emphasises the need to protect natural resources, to achieve food security by preventing loss of valuable high potential agricultural land; and connect development to the availability of sustainable water resources. Applicable legislation in this regards,

- National Environmental Management Act (NEMA)
- Eastern Cape Biodiversity Conservation Plan (ECBCP)

In general, when considering applications for land development, the following environmental principles should be considered:

- **Landscape** quality: All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- **Urban sprawl:** The development should not contribute to urban sprawl as a result of "leap-frogging" thereby promoting secondary development.
- **Carrying capacity:** New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas. A value judgment may be required to determine if the development will exceed the ecological carrying capacity of the surrounding area. This should not promote secondary development (service station; shopping centre's etc.) thus creating the need for new a development node.
- **Waste disposal and sanitation:** Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation. Developments outside of nodes must not be reliant on the municipal sewage systems as these are planned and designed to accommodate treatment volumes from the defined nodal development areas and may not have sufficient capacity to accommodate additional volumes. In all cases the environmental impacts associated with the waste disposal and sanitation systems will need to be assessed as part of the project Environmental Impact Assessment (EIA).

- **Infrastructure requirements:** The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIA.

- **Agriculture**: Developments should preferably not be permitted on land designated as "prime and unique" agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas

- **Biodiversity corridors**: Development must not impact significantly on biodiversity corridors.

- **Pristine habitats:** Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed.

Sustainable Human Settlement Development

The focus of this urban area plan is to identify priority areas for development with respect to housing development, places of employment and ancillary uses that will make Adelaide Town a sustainable human settlement and economic area that will create job opportunities. This plan should take cognisance of the new National and Provincial Sustainable Human Settlements policies. The Adelaide and Bedford LSDF (2014) indicates that housing demand within Adelaide is for RDP, Middle Income housing and rental accommodation.

- **Key Proposals**

The following human settlement (housing) proposals are made for Adelaide Town.

  - The SDF (2011) and Housing Sector Plan (2014-2019) for former Nxuba area identified that there is enough land for future housing development within Adelaide town.

  - Social and rental housing should be accommodated on developable vacant land and underutilized land parcels through infill development approach in areas close to the Adelaide CBD with good access to existing social, economic and infrastructure facilities and service to cater for middle to lower income market. Social Housing may make a strong contribution to urban renewal and integration and may also be used to facilitate the acquisition, rehabilitation and conversion of vacant land and dilapidated buildings as part of a broader urban renewal strategy.

- Formalisation of an existing and dense temporary informal housing in the Adelaide town but feasibility assessments will be required to determine the potential for in-situ formalisation of informal settlements to determine the need for land for relocation of structure from informal settlements.
- The need to accommodate a range of tenure, housing typologies and mixed incomes to promote mixed integrated and sustainable residential areas.
- Establishment of a new residential area (low, medium and high income housing) within the town.
- Extension of north-western existing low income housing on the adjacent portions of land.
- Open space is proposed as a possible future extension of present public open space in the town.

To cater for the various existing housing need like RDP, Low, Medium and High Density the Adelaide and Bedford LSDF (2014) made the following proposals.

- Low Density Housing with lots of greening next to the Golf course to create a buffer between the golf course and the residential area of Bezuidenhoutville will enhance the extravagance of this golf course. Medium/Higher Density Housing is proposed opposite the golf course along the R344
- Rental accommodation is proposed within a northern direction of the CBD along the river.
- The informal settlements within Lingelethu old and new will have to be formalized or relocated should their location not be in lined with the municipality's vision for the town.

Housing Proposals for Adelaide Town

Public Transport / Movement and Access

As like any small town in the Eastern Cape Province, the Adelaide Town and its surrounding residents depend heavily on public transport services (taxis, bakkies and buses) as the main mode of transport due to limited private car ownership. Hence the need to improve the public transport system as the current system is characterised with many problems.

- **Key Proposals**

There is the great need to upgrade the Adelaide taxi and bus ranks through the following:

- Development of Transportation Management Plan through an extensive Traffic Impact Assessment (TIA) to identify transportation problems in more detailed with the aim of providing the basis for the upgrading, development and management of traffic, the public transport system and parking in and around the Adelaide town area.

- Provision and upgrading of the taxi and bus ranks taking in consideration the following:

- Improvement of accessibility in and around the area as well as the efficiency of the current system
- Developing a formalized layout plan with demarcated the entry and exist points.
- Define boundaries of the taxi and bus areas.
- Improve safety of pedestrians moving in and around the transportation node.
- Provide supporting facilities to accommodate the needs of various categories of commuters, such as, disabled people, children and elderly.
- Encourage the densification and intensification of land uses to improve long-term sustainability.
- Provide shelter or canopies for taxis, buses and commuters.
- Provide ablution facilities and safety and security.
- Provide associated informal trading facilities and spaces.

- Identify potential funding sources and submit funding applications for future developments.
- Upgrade informal trading facilities and trading premises, provide infrastructure and prepare an Informal Trading Policy and Management Plan to guide the manner in which the Taxi Node shall be utilised.
- Investigate the possibility of providing commercial, retail and community facilities as part of the Taxi Rank upgrade.

Public Open Space Development

Public open space is provided for the benefit and use of the public. Provision of open space within housing complexes can, in addition to sports facilities and parks, also include cemeteries, detention ponds, nature reserves, river corridors, conservation areas, mountains and roads reserves. Open space system should be regarded as an asset and not a problem. Multifunctional spaces serve dual purpose – they extend the opportunity for economic exchange and also promote socialisation and interaction.

The environmental conservation and management areas in the town comprise all afforested areas, river flood plains, fragile ecosystem, cemetery and public open spaces.

- **Key Proposals**

- Establishment of Town Open Space System (TOSS) to guide development and the maintenance of green elements within the town and its commonage area. This concept will perform the following:
    - Linkage and continuity: to promote a linked and continuous open space system to support integrity of natural systems and provide an opportunity for accessible and linked multi-functional active and passive open space systems.
    - Access, order and typology: to ensure that open space is provided in a manner that promotes access to a range of levels and types of open space (from local park, neighbourhood park, district park and regional park) that supports a wide range of activities, such as sports, walking, meeting and events.
- Creation of multi-functional open spaces to serve dual purposes in the Adelaide area
    - Opportunity for economic exchange activities; and
    - Promote socialisation and interaction.
    - Open space (a neighbourhood park or a district park) should be provided and be clustered with other uses, such as, a library, a primary school, a community hall, a local sports field, a primary health centre, a fire station, a place of worship, a swimming pool and a nature conservation area.
    - Urban Open Space: an equal distribution of the facilities through all residential areas, as well as upgrading of existing sport infrastructure, should be considered.
    - Conservation areas: Environmentally sensitive belts border the town. These features are also barriers as development is now limited within the confines of the Adelaide Town. The Adelaide commonage comprises a unique ecological environment. Development should therefore not pressurize its natural environment or occupy urban agricultural lands.

- Determining the life span of the "**cemeteries"** in Adelaide Town is problematic due to the prevailing uncertainty with regards to various external factors such as HIV/Aids and migration. There is currently only one functional cemetery site for the whole Adelaide Town and this cemetery will soon reach its maximum capacity.
    - Identification of new cemetery site in Adelaide Town based on geotechnical investigation is crucial.
    - The identification of an additional accessible cemetery site, which will serve for the long term, will have to be considered in Adelaide Town and the site to the west of the existing cemetery is highly recommended.
    - The long-term solution will be to identify a well-located regional cemetery to service the entire Adelaide Cluster Development Zone. However, the final site location will only be determined once the necessary geotechnical investigation is completed.

Tourism Development in Adelaide Town

The Adelaide and Bedford LSDF (2014) indicates that Adelaide town has a potential for tourism development. Both local and international tourists visit the town. Tourism attraction activities such as game reserves attract international tourists for hunting on neighbouring game farms.

Adelaide as a town is characterised by having cultural heritage. Currently tourism is very limited in the town but taking place on very small scale. Based on desktop study a number of proposals can be made building on the strengths and opportunities of Adelaide and surrounds. Adelaide location offers the unique opportunity to act as a hub for tourism activity for the surrounding rural areas. Linkages could also be made with the Frontier Country, Karoo Heartland, Sunshine Coast, Amatola Mountain Escape and the heritage routes. It currently serves a small amount of tourists as a service centre and acts as a business centre for the rural communities. It is important to cluster tourist facilities and would also assist with traffic flow and awareness of facilities and services rather than isolated and/or scattered facilities.

- **Key Proposals**
    - A detailed tourism master plan needs to be conducted to ensure alignment to the markets.

- Upgrading the existing central business district is of utmost importance and improving the parking and visual appearance by enhancing shop fronts and placing street furniture.
- Essential services and facilities such as banks and retail shops need to be at the forefront and should be easily accessed. Visible policing would also contribute positively towards tourist safety. It would lead to more persons making use of the CBD thereby supporting local business and prolonging visitor stays and expenditure. This activity would have to be closely monitored, to ensure that the financial benefit reaches the communities and extends into other financial generating activities such as homestays, donkey rides, craft market etc.
- Regulation of the establishments is important to ensure good quality accommodation. The existence of the Local Tourism Organisation (LTO) and efforts to revive the tourism industry could offer huge opportunities to expose the establishments through a member based marketing system. Revenues generated by the LTO can then be used to extend and improve the services it currently offers such as operating as a booking office for the coach services and or backpacker's affiliations.
- Provision of Conference facilities in the towns
- Due to the nature of the agricultural potential of the area and its community, a market area selling fresh produce could double up as a marketplace for agricultural entrepreneurs and as an attraction for passing by tourists.
- The greatest domestic market for tourist's, remains in the Eastern Cape. In order for tourist businesses to grow and expand, focus is needed on the quality of the service provided and also the need for tourist infrastructure to be maintained and upgraded.
- The use of technological advancement is needed in certain areas where cell phone coverage is limited and so also access to internet. The use of social media marketing platforms has become increasingly important for communication especially amongst South Africans. There are a number of popular annual events in the surrounding areas that could also be used as a market platform to attract clientele such as the Bedford Garden Festival, hunting season, Christmas in July Hogsback, Grahamstown Arts Festival etc.

Adelaide Town Projects

Former Nxuba area SDF (2011) identified the following projects for Adelaide town:

Adelaide Town Projects

No	Projects
1	624 Bezuidenhoutville / Aerodrome Phase 1
2	481 Bezuidenhoutville / Aerodrome Phase 2
3	160 Bezuidenhoutville / Aerodrome Phase (8.5ha)
4	376 Emabaleni Proposed Housing Project (71.17ha)
5	Bezuidenhoutville Phase 4 including primary school, police station, crèche and clinic (98.4ha)
6	Close Adelaide Landfill Site (2010/11) Alternative A
7	Adelaide Landfill Site Alternative B
8	Adelaide WTW
8	Adelaide WTW
9	Long Term Relocation of WWTW
10	New WTW for Lingelethu & Adelaide Reservoir
11	Floodline Study along Koonap River
12	Infill Housing at Lingelethu (3.03ha) & Geotech
12	Infill Housing at Lingelethu (4.70ha) & Geotech

No	Projects
12	Infill Housing at Lingelethu (4.85ha) & Geotech
12	Infill Housing at Lingelethu (11.1ha) & Geotech
12	Infill Housing at Lingelethu (12.46ha) & Geotech
13	Lingelethu in situ Upgrade 428 Housing
14	Lingelethu Cemetery Expansion
15	Future Secondary School
16	New Business Node / Retail Centre in Bezuidenhoutville
17	Road link Lingelethu
18	Upgrade Lingelethu Bridge
19	Upgrade road between Adelaide & farms (R344)
20	Upgrade stormwater reticulation & drainage
20	Upgrade stormwater reticulation & drainage
21	Squatter upgrading urban renewal (7.73ha)
22	Infill development +-40 sites (2.25ha)
23	Squatter upgrading urban renewal +- (1.25ha)
23	Squatter upgrading urban renewal +- (3.11ha)
24	Future industrial development
25	Activity corridor mixed use
26	Greening & Beautification
27	Greening & Beautification

No	Projects
28	Adelaide commonage management plan
29	Future School
30	Transfer Station
31	New Municipal Offices & Council Chambers
32	Lingelethu Old Access
33	Bezuidenhoutville Access Road
34	Adelaide Pedestrian Bridge (Red Location)
35	Adelaide Pound

Source: Former Nxuba area SDF (2011)

The existing housing projects in Adelaide are spatially referenced under Projects 1 – 4. During the consultation, the community indicated that provision must be made for a primary school in the extension of Bezuidenhoutville towards the west (Project 5).

Adelaide is segregated as a result of the locality of the Water Treatment Works and the ponds. The relocation of the WWTW is suggested as a long-term project (Project 9). The vast portions of land surrounding the WWTW will then be prime residential land, in close vicinity to all the amenities (Project 12). It was established that the land around the ponds is suitable for residential development since no odours are present, but that the soil conditions must be tested as a result of filling and ground works in the past.

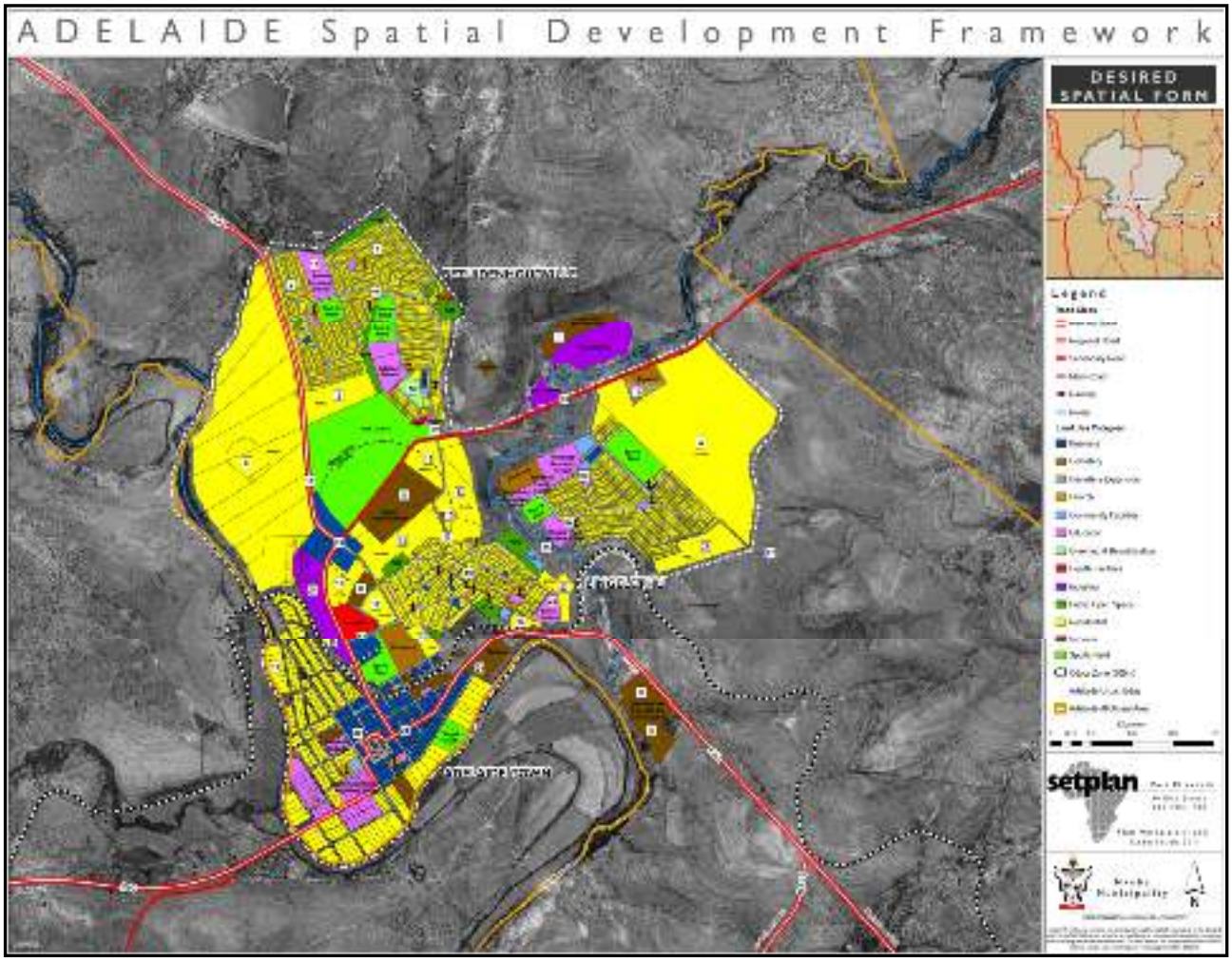
Lingelethu Cemetery expansion was identified in the Open Space Master Plan and is demarcated on the plan (Project 14). A geotechnical investigation would be required before this is implemented.

A new business node was identified on a strategically located intersection in the town (Project 16). The proposed industrial area would be situated between the railway line and this business node (Project 24).

The SDF (2011) indicates that concern was expressed that the middle-income housing along the Koonap River might be flooded, and a flood line study is suggested to determine the developable land next to the river (Project 11).

The two parks currently in the process of being upgraded in the Greening and Beautification Project of Department of Environmental Affairs are indicated as Project 26.

Adelaide Desired Spatial Development Framework



BEDFORD SETTLEMENT ZONE

Locality and description

The zone is located in Bedford and surrounding areas. This zone is envisaged as a Model 1 and Model 2 Densification and Formalization Settlement Zone.

- **Rationale for Zone Identification**
    - Bedford is identified as secondary node.
    - There are local economic development activities that occur in this zone and they require proper planning.
- **Key proposals**
    - Settlement and infrastructure development is the prime need within these zones, accompanied by the identification and maximization of livelihood opportunities through small scale agriculture projects
    - Land use management is important to ensure that rural inhabitants have adequate land for settlement and land to sustain their rural – based livelihoods.
    - There is the need for local planning process in the settlements in this Zone and once the local planning is complete, consolidation process should be initiated to include sustainable human settlement projects (town and rural housing projects), infrastructure and social facilities provision and upgrades, etc.
    - The local planning processes – formalization / in-situ upgrade as well as densification approaches should be adopted but there should be an agreement on planning standards to be adopted in the rural areas including average erf size.
    - The Traditional Leaders should be mobilised to support the settlement planning initiatives.
    - There will be the need to delineate the settlement edges to indicate the land needs for settlement expansion as well as social development needs over the 20-year lifespan of the SDF.
    - There is the need for an institutional arrangements and clarification of roles and responsibilities and cooperation between the RMLM and institution of traditional leadership in respect of land allocation and land use management.

- Local Economic Development projects as contained in the IDP and SDF are pursued in this Zone to improve the condition of life of the people.

Proposals For Bedford Town

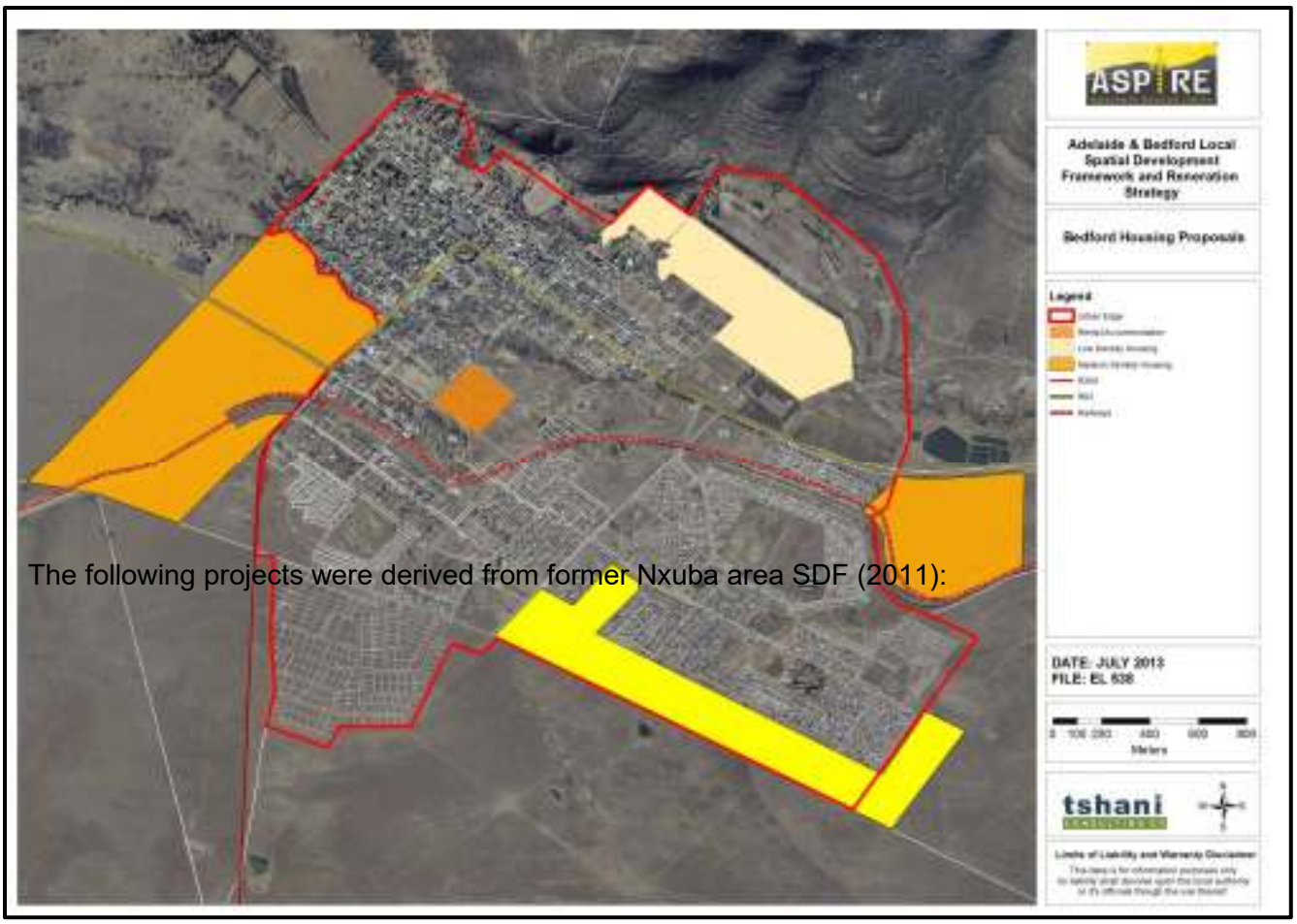
The Raymond Mhlaba SDF identified Bedford town as a secondary node which play significant roles in servicing surrounding rural areas. It has a number of community facilities that can be utilised by both Bedford residents and surrounding community members.

The following proposals were identified by both former Nxuba area SDF (2011) and Adelaide and Bedford LSDF (2013):

- Urban greening and open spaces
- Town beautification
- Provision, maintenance and upgrading infrastructure (water supply, sanitation facilities, roads, electricity and refuse removal)
- Maintenance to Municipal Buildings
- Greening of townships, topsoil for gardens, pavement trees and open space greening
- Formulate and implement heritage management plan and bylaws
- Signage
- Truck stops facilities
- Informal trading area and management
- Promote integrated and sustainable **Human Settlements Development**
    - Low density Housing is proposed along the golf course,
    - Medium density housing is proposed along the R63 entrance into the town of Bedford and along the R63 as one exit the town on the way to Cookhouse.
    - The area indicates in dark yellow is home to informal housing which needs to be formalized.

- Formalize informal settlements in Adelaide and Bedford.
- Approved or relook areas identified for Social/Rental Accommodation in Adelaide and Bedford.
- Plan and survey of areas indicated for Low Density Housing in Adelaide and Bedford.
- Plan and survey of areas indicated for Medium Density Housing in Adelaide and Bedford.

Bedford Housing Proposals



The following projects were derived from former Nxuba area SDF (2011):

Number	Project
40	161 Nyarha Housing
41	172 Zink/Bongweni Housing
42	200 Goodwin Park Current Housing Project
43	250 Worteldrift Proposed Project
44	600 Ndlovini Proposed Project
45	1600 Sizakhele Proposed Project
45	1600 Sizakhele Proposed Project (26.47ha)
46	Infill Housing at Bongweni & Ndlovini (11.04ha)
47	Goodwin Park Community Hall & Infill Housing (3.99ha)
48	Relocate 30 Illegal Houses on Sportsfield
49	Floodline Study
50	Acquisition of Private Land for Goodwin Park (8.57ha)
50	Acquisition of Private Land for Goodwin Park (16.37ha)
50	Acquisition of Private Land for Goodwin Park (28.04ha)
51	Retail Centre in Goodwin Park
52	Feasibility for Future Cemetery at Worteldrift & Ndlovini
53	Future Industrial Development
54	Lilitha Women's Co-op
55	Expansion of Cemetery
56	Bedford WWTW
57	Bedford Garden Festival Route
57	Bedford Garden Festival Route
57	Bedford Garden Festival Route
58	Urban Agriculture: Stock Pens & Community Gardens
59	Surface Secondary Roads in Bedford CBD
59	Surface Secondary Roads in Bedford CBD
59	Surface Secondary Roads in Bedford CBD

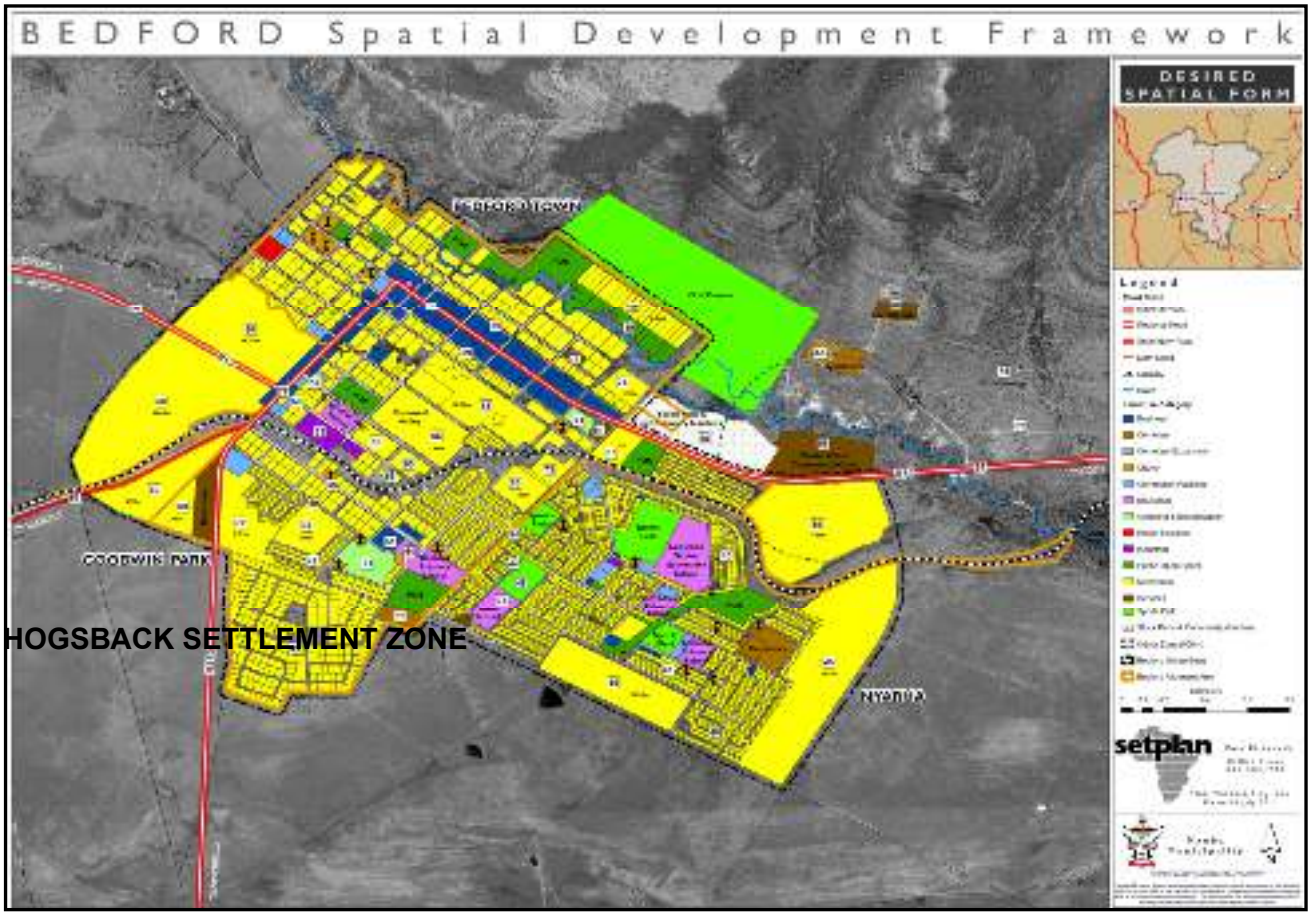
The existing housing projects in Bedford are indicated as Projects 40 – 45. The next site identified for a future housing project by the former Nxuba Municipality is situated at Bongweni and Ndlovini (Project 46). The site measures approximately 11.04ha.

The former Nxuba area SDF (2011) indicated the following to be taken into consideration:

- Investigate the acquisition of land for the expansion of Goodwin Park (Project 50),
- Feasibility and geotechnical investigation into a new cemetery at Worteldrift (Project 52) and,
- A comprehensive infrastructure services investigation on the vacant portions of land around “Coloured Valley” (Project 65).
- Huge potential exists for infill housing, creating a more compact and vibrant town and to optimally utilize the land and infrastructure. Provision should be made for public open spaces in the infill housing projects, where suitable located, undevelopable land (due to infrastructure constraints) could be used for this purpose.

Number	Project
59	Surface Secondary Roads in Bedford CBD
59	Surface Secondary Roads in Bedford CBD
59	Surface Secondary Roads in Bedford CBD
60	Upgrade Bedford Landfill Site
61	Upgrade Bedford Taxi Rank
62	Commonage & Cultural Initiation (Abakwetha)
63	Infill Housing (2.70ha)
64	Public Open Space
65	Infill Housing Services, Investigation & Open Spaces (0.28ha)
65	Infill Housing Services, Investigation & Open Spaces (0.44ha)
65	Infill Housing Services, Investigation & Open Spaces (3.03ha)
65	Infill Housing Services, Investigation & Open Spaces (7.66ha)
65	Infill Housing Services, Investigation & Open Spaces (10.55ha)
66	Eskom Housing (1.70ha)
67	High Density Residential (2.18ha)
68	Medium Density Residential (5.90ha)
69	Medium Density Residential (19.70ha)
70	Activity Corridor Mixed Use
71	Greening & Beautification
71	Greening & Beautification
72	Infill Housing (6.41ha)
73	Infill Housing (2.12ha)
74	Infill Housing (1.93ha)
75	Bedford Commonage Management Plan
76	Future School
77	Expand Bedford Pound
78	Future Business Node

Bedford Desired Spatial Form



- **Locality and description**

Hogsback is situated north of Alice en route to Cathcart. Hogsback is adjoined to the main road passing through Alice by a tarred road, which is regarded as a strategic route for forestry and tourism initiatives in the sub region.

This zone includes a small service centre, namely Hogsback. This zone is envisaged as a Model 1 Densification and Formalization Settlement Zone with additional land required for settlement of landless people and commonage purposes.

To this end, a farm named Plaatjieskraal has provisionally been identified for this purpose. A Feasibility Study on this land is in the process of being commissioned, which will identify whether the land is suited to the envisaged purposes.

- **Rationale for Zone Identification**

  - This zone lies within a strategic conservation and tourism area, with forestry being a key industry in the area. Hogsback is a small settlement area with limited services.
  - This zone is identified to accommodate the existing needs of the community who work and live in the area and should not be regarded as an area to accommodate settlement of people from other communities.

- **Key proposals**

  - Densification and Formalization Settlement Zone with additional land required for settlement of landless people and commonage purposes.
  - A farm named Plaatjieskraal has provisionally been identified for this purpose. A Feasibility Study on this land is in the process of being commissioned, which will identify whether the land is suited to the envisaged purposes.
  - The environment / natural and planted forests are key assets in this area. Conservation and protection of this economic asset is key. Development and formalization of settlements should be limited to meeting existing needs and further settlement expansion in this area should be avoided.

- Local planning process and facilitation will be required in order to identify additional commonage land to meet the needs of inhabitants living within this proposed Model 1 settlement zone.
- The resolution of cattle grazing problems for the forestry industry lies in the formalization of the relevant restitution claims and development support for the villages in the Tyume Valley.

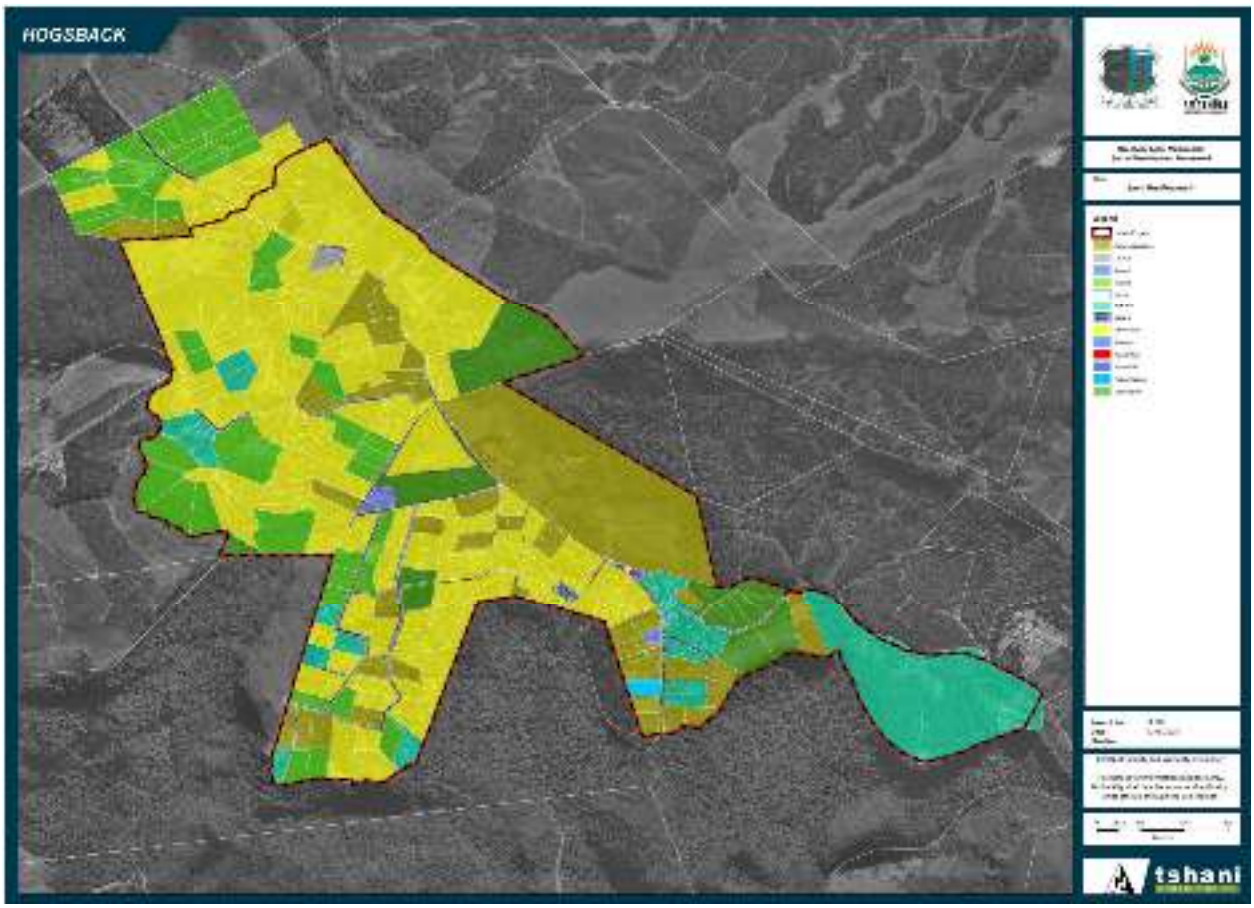
Proposals For Hogsback Town

Hogsback town is identified as rural service centres or tertiary node which needs serious planning interventions. Hogsback is well known for tourism potential which needs to be exploited in order to benefit the residents of the town and surrounding villages. The town has community facilities which assist local residents.

Key Proposals

- Provision and maintenance of infrastructure (water supply, electricity, roads, railway line, refuse removal, sanitation facilities)
- Create public open spaces for local residents in both towns
- Housing provision (RDP, Low, Medium and High residential areas)
- Provision of community facilities
- Promote the functionality of public transport systems since majority of local population utilise public transport. This can be done through provision of adequate infrastructure that support public transport.
- Promote urban design in both towns in order to beautify them
- Promote small town regeneration in the town

Hogsback Land Use Proposals



Hogsback Precinct Plan

The SDF identified Hogsback as a tourism node which need proper land use planning and management in order to benefit the municipality and its local residents. The primary objective of the Precinct Plan for Hogsback will be to intensify Hogsback town as a tourism node which offer high-density residential, information offices for tourism and support retail mixed-use node based on the tourism Development principles set out in the tourism development framework.

Hogsback town, with its natural resources, landscapes, wildlife and the protected areas, form the very basis of its dynamically growing tourism sector for the RMLM. Tourism types appropriate for the area include:

- Nature-based tourism
- Eco and adventure tourism
- Winter tourism and

- Cultural tourism.

The Precinct Plan for Hogsback will be aiming for:

- Create a robust framework that can adapt to change yet can guide and direct development sustainably;
- Promote the principles of transit orientated development;
- Improve the public environment;
- Preserve the value of the natural environment;
- Promote a mix of land uses;
- Preserve the amenity of the wider residential precinct;
- Promote safety and security through development principles;
- Create a quality address in order to add value to the area.

Key Proposals

- Provision of adequate infrastructure e.g. water supply, electricity, sanitation, roads
- Implement good urban designs for aesthetic value of the town
- Provide public open spaces for people to interact with each other
- Provision of public transport
- Provision of mixed land uses
- Offer community facilities
- Provide tourism information centre
- Provide areas for local people's business activities

SEYMOUR SETTLEMENT ZONE

- **Locality and description**

This zone includes the small rural service centre of Seymour and is situated North West of Hogsback, lying along the identified strategic road linking KwaMaqoma to Cathcart. This zone is envisaged as a Model 1 Densification and Formalization Settlement Zone with additional land required for commonage purposes.

The zone includes the settlement of Cathcartvale to the north east of Seymour, which has recently been upgraded.

- **Rationale for Zone Identification**
    - Area is identified as a Development Support Zone
    - This Zone identified to receive Local Planning processes
    - Area to support settlement, and LED initiatives.
    - Consolidation of settlements as a means of creating service thresholds.

- **Key proposals**
    - Densification and Formalization Settlement Zone with additional land required for commonage purposes.
    - This zone requires settlement development with the intensive development of commonage opportunities.
    - Management of land use and land practices is vital to sustainable development in the area.
    - It is proposed that displaced farm workers from the land under restitution (e.g. Elandsberg farm) be resettled within this zone. This will require considerable consultation and facilitation through local level planning processes.
    - Upgrade of infrastructure and services may be required in this zone to accommodate the settlement needs of displaced households from neighbouring areas due to

restitution claims and for families requiring urban settlement as opposed to rural lifestyles.

Proposals for Seymour Town

The town of Seymour requires proper spatial planning and land use management in order to promote sustainable social, economic and environmental development within Seymour town. To revive the economy of Seymour town, Amathole District Municipality compiled an Implementation Plan for Seymour's small-town regeneration in 2017 which can be used for guiding the development of Seymour. The implementation plan for Seymour's small-town regeneration came up with vision for Seymour town. The vision reads as follows: ***An Economically Sustainable Town, with social amenities catering for the needs of its residents***

The implementation plan proposed following projects to be implemented in Seymour town:

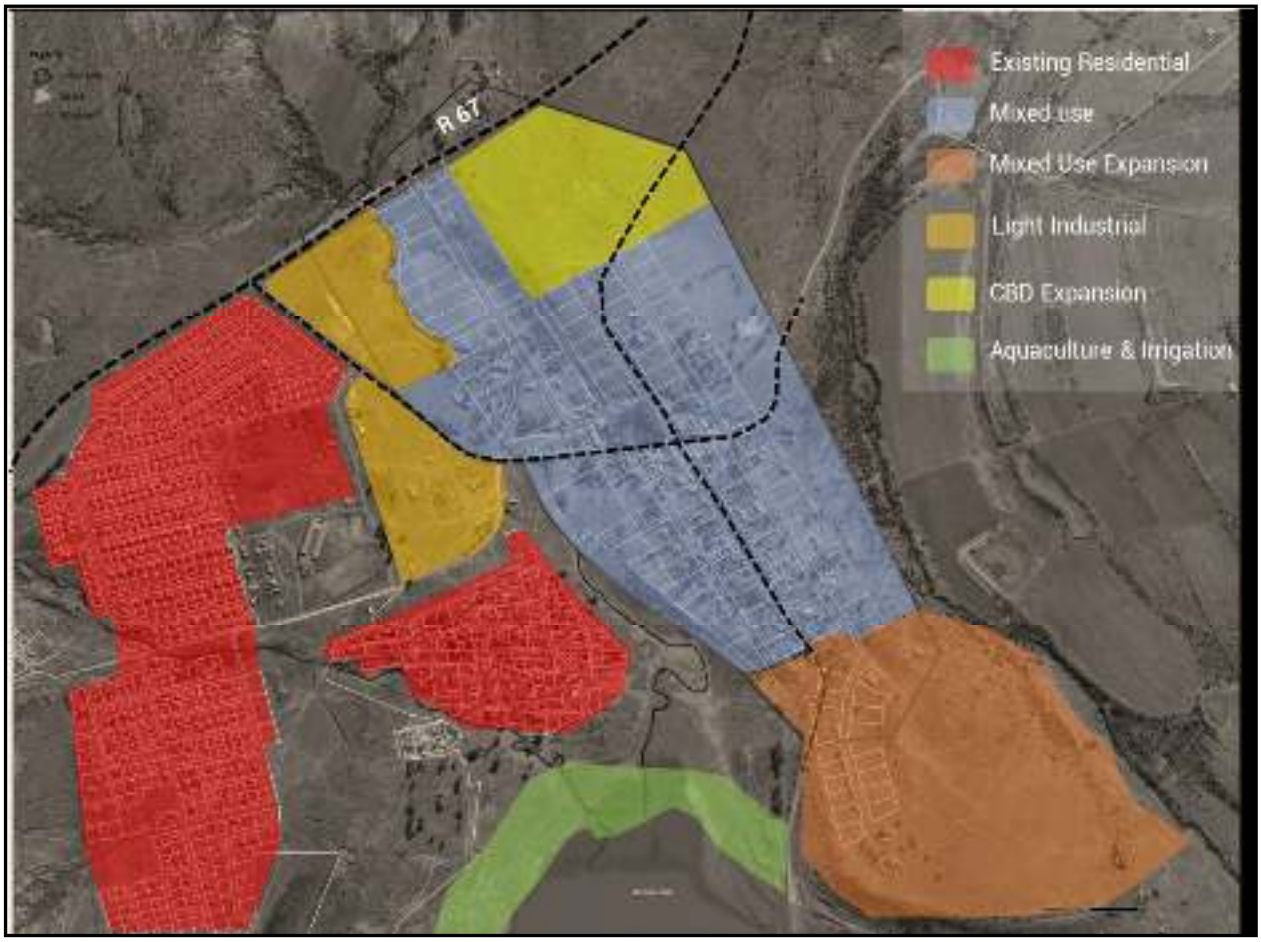
- Job creation & Infrastructure by supported by government
- Growth of citrus sector In Seymour
- Sports facilities, shopping centres and banking institutions
- Youth centre for skills development
- Strong agri-tourism Seymour
- Linkage with surrounding towns
- Revitalisation of factory to promote job creation
- Better roads and upgrades
- A spatial plan linked to the Provincial and Local SDF
- A detailed Industrial Development Plan
- Synergistic relationships across departments to promote STR
- Address and resolve land claims in Seymour

Anchor Projects

The following anchor projects have been identified as which will capitalise on the opportunities which Seymour has to offer as well as meeting the needs of its residence:

- Agricultural Sector Analysis
- Provision of FET College & Upgrade to Skills Centre
- Provision of Multipurpose Sports Facility
- Provide Public Open Space & Social Facilities
- Street Lighting, Furniture & Beautification
- Market Square Creation
- Maintenance of water and sanitation infrastructure
- Upgrading and provision of roads
- Provision of reliable electricity

Seymour town



Seymour Land Use Proposals

BALFOUR SETTLEMENT ZONE

- **Locality and description**

This zone is situated west of Seymour. This zone is envisaged as a Model 1 and Formalization Settlement Zone with additional land required for commonage purposes. It accommodates the rural villages of Balfour, which requires upgrading of the existing settlement to that of a small service centre “hub” likened to that of Seymour. Additional commonage will be required for grazing of stock and other agricultural / livelihoods practices.

- **Rationale for Zone Identification**
    - Area is identified as a Development Support Zone
    - This Zone identified to receive Local Planning processes

- Area to support settlement, and LED initiatives.
- Consolidation of settlements as a means of creating service thresholds.

- **Key proposals**
  - This zone is envisaged as a Model 1 and Formalization Settlement Zone with additional land required for commonage purposes.
  - Requires upgrading of the existing settlement to that of a small service centre “hub” likened to that of Seymour.
  - Additional commonage will be required for grazing of stock and other agricultural / livelihoods practices.
  - Management of land use and practices is vital to sustainable development in the area.
  - It is proposed that displaced farm workers from land under restitution, and households wishing to move to access services and facilities be resettled within this zone. This will require considerable consultation and facilitation through local level planning processes.
  - Upgrading infrastructure and services may be required in this zone to accommodate the settlement needs of displaced households from neighbouring areas due to restitution claims and for families requiring urban settlement as opposed to rural lifestyles.

LOWERBLINKWATER SETTLEMENT ZONE

- **Locality and description**

The Lowerblinkwater zone is situated just north west of KwaMaqoma and is dissected by the strategic main road linking KwaMaqoma to Cathcart. This zone is envisaged as a Model 2 Densification and Formalization Settlement Zone. The area is to be handed back to the claimants of a restitution claim.

- **Rationale for Zone Identification**
    - Area is identified as a Development Support Zone
    - This Zone identified to receive Local Planning processes
    - Area to support settlement, and LED initiatives.
    - Consolidation of settlements as a means of creating service thresholds.
- **Key proposals**
    - This zone requires densification and formalization.
    - Settlement pattern will be required to support this zone.
    - Settlement planning and development is required for existing and new households
    - Management of land use and land practices is vital to sustainable development in the area
    - Upgrading of infrastructure and services will be required in this zone to accommodate settlement needs in this zone.
    - Services to support a Model 2 Settlement pattern will be required to support this zone.

GWALI / MSOBOMVU SETTLEMENT ZONE

- **Locality and description**

The Gwali / Msobomvu settlements are situated north of Alice just west of main road enroute to Hogsback (midway). Numerous informal settlements have developed in this area. Disputes between traditional authorities are evident in this area, pertaining to land rights and respective administrative responsibilities over land.

- **Rationale for Zone Identification**

This zone will have to accommodate demands for settlement and agricultural land from new and old residents.

- **Key proposals**

- Described as Densification and Formalization Settlement Zone.
- This area requires formalization and settlement planning.
- The zone requires careful land use and settlement planning
- Management of land use and land practices is vital to sustainable development in the area in order to support the rural livelihoods of inhabitants in the area.
- Upgrading of infrastructure and services will be required in this zone to accommodate varying land use needs in this zone.
- Conservation of the natural assets favouring eco-tourism and agriculture is key to sustaining livelihoods in this zone.

MIDDLEDRIFT SETTLEMENT ZONE

- **Locality and description**

This zone contains the town of Middledrift and includes surrounding villages to the north and south of this town. This zone has been identified as a develop support zone largely due to the numerous boundary / land disputes in the area, both around Middledrift and north of the town. In particular, communities in dispute are located in Ward 7 and include Jojozi, Francis, Jonini, / Mabaleni vs. Upper Regu and Ngele vs. Falcons. Furthermore, the town of Middledrift requires additional land for settlement as current settlement is taking place on the town commonage but much of the surrounding land is subject for land disputes.

This area is defined as a development support zone in that extensive planning and facilitation will be required to resolve land disputes and settlement needs within this zone.

- **Rationale for Zone Identification**

  - This zone has been identified as a develop support zone largely due to the numerous boundary / land disputes in the area, both around Middledrift and north of the town.
  - Communities in dispute are located in following villages Jojozi, Francis, Jonini, / Mabaleni vs. Upper Regu and Ngelevs Falcons.

- Furthermore the town of Middledrift requires additional land for settlement as current settlement is taking place on the town commonage but much of the surrounding land is subject for land disputes.

- **Key proposals**
  - This area is defined as a development support zone in that extensive planning and facilitation will be required to resolve land disputes and settlement needs within this zone.
  - Focused facilitation to resolve traditional authority and related land disputes is required.
  - Settlement and infrastructure planning will be required.
  - Appropriate land use management systems may be required once land disputes are resolved.

Proposals for Middledrift Town

The Middledrift and Debenek LSDF (2012) proposed the following for the town of Middledrift:

- Provision of mixed land uses: Residential, business, offices, CBD / mixed-use, industrial, industrial, government and municipal purposes, civic and cultural uses, small-scale / urban agriculture, transport and access, utilities and services, sport, leisure and recreation, tourism facilities including accommodation (hotels, resorts, B & B, camp sites, conference centre and caravan parks), open spaces (public and private).
- Ensures connectivity of the area to King Williams Town and Alice and the rest of the region, thus creating exposure to tourism, commercial and other opportunities
- Ensures connectivity of the area to Ngqushwa Municipality and creates an opportunity for tourism to Double Drift Nature Reserve and other opportunities
- Forestry Potential is found in the northern part of the study area and this will be area prioritised for forestry
- Uplift the livelihoods of the communities through Local Economic Development (LED) and provide food security in the area, there are various project identified within the IDP.

- Promote agricultural development within the area. The northern and eastern regions of the study area have dry land cropping potential. Grazing is encouraged along the Ncerha, Zalara, Debe and Keiskamma River because of availability of water for this purpose in these regions.

The Raymond Mhlaba SDF also proposed the following in Middledrift town:

- Maintenance, provision and upgrading of infrastructure (water supply, electricity, refuse removal, sanitation facilities, roads, and railway line).
- Provision of public open spaces within the town
- Central Business District (CBD) Revitalisation
- Support Public Transport through provision of infrastructure that promote functionality of public transport (taxi and bus shelters)
- Promote pedestrianisation in the Middledrift CBD through provision of walkways
- Provision of integrated and sustainable housing (RDP, rentals and social housing, low, middle and high residential houses).
- Provision of community facilities if there is a need.
- There is a need for small town regeneration strategy for Middledrift town.

SOUTH EAST OF MIDDLEDRIFT, EXTENDING TO DEBE NEK SETTLEMENT ZONE

- **Locality and description**

This zone is situated to the southeast of Middledrift town below the main road and extends towards Dimbaza. Furthermore, the area is a natural extension of the settlement densification around Dimbaza, running along the main regional road.

- **Rationale for Zone Identification**
    - This has been identified as a settlement development zone due to various housing and settlement projects proposed in this area

- These projects relate to the Debe Nek housing development and upgrading of Debe Valley / Trust No. 2.
- A project requests urgent surveying and planning of informal settlements of Xunjwa

- **Key proposals**
  - This zone will require local land use planning and settlement and infrastructure development
  - Livelihoods opportunities on commonage land will needs to be identified and developed.
  - A project requests urgent surveying and planning of informal settlements of Xunjwa situated in Ward 1.

Debenek Precinct Plan

The purpose of Precinct Plan is to assist the District and Local Municipality, by providing information necessary to proactively support the municipality in fast-tracking the implementation and economic development of infrastructure projects in the area.

Precinct plans are developed to present a new desired development pattern to a dysfunctional area, modify existing land use disparities, protect and endorse existing predominant or preferred future dominant land use and linked ancillary or compatible land uses.

The area identified for development is on the north eastern side of the main access road that provides access into the Debe Nek area via the R63, as well as a portion of the main access road from the intersection with the R63 and up to the railway line. The proposals that are put forth for this precinct are as follows:

- Development of the main access road;
- Streetscaping;
- Development of the informal trade zone;
- Development of the Business Centre;
- Landscaping;

- Development of a public square; and
- Construction of walkways.

ANNEXURES:

1. **2024/2025- 2027/2028 FINAL BUDGET**
2. **2025/2026 FINAL TARIFFS**
3. **ORGANOGRAM**
4. **INTEGRATED WASTED MANAGEMENT PLAN**
5. **HOUSING SECTOR PLAN**
6. **RESOLUTION**
7. **AFS PLAN**

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.9

Click for Instructions!

Accountability

Transparency

Information & service delivery

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

El: Kgomotso Baloyi
Na: National Treasury
Te: Tel: (012) 315-5866
El: Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name: EC129 Raymond Mhlaba

CFO Name:

Tel: **Fax:**

E-Mail:

Budget for MTREF starting: 2025 **Budget Year:** 2025/26

Does this municipality have Entities? No

If YES: Identify type of report: Parent Municipality

LGDB Export **Name Votes & Sub-Votes**

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

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

SA13b

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Municipal Council	**Vote 1**	**Municipal Council**		1
Vote 2 - Office of the Municipal Manager	1.1	Mayor and Council	1.1 - Mayor and Council	11
Vote 3 - Finance & Administration	1.2	[Name of sub-vote]	1.2 - [Name of sub-vote]	12
Vote 4 - Community Services	1.3	[Name of sub-vote]	1.3 - [Name of sub-vote]	13
Vote 5 - Technical Services	1.4	[Name of sub-vote]	1.4 - [Name of sub-vote]	14
Vote 6 - [NAME OF VOTE 6]	1.5	[Name of sub-vote]	1.5 - [Name of sub-vote]	15
Vote 7 - [NAME OF VOTE 7]	1.6	[Name of sub-vote]	1.6 - [Name of sub-vote]	16
Vote 8 - [NAME OF VOTE 8]	1.7	[Name of sub-vote]	1.7 - [Name of sub-vote]	17
Vote 9 - [NAME OF VOTE 9]	1.8	[Name of sub-vote]	1.8 - [Name of sub-vote]	18
Vote 10 - [NAME OF VOTE 10]	1.9	[Name of sub-vote]	1.9 - [Name of sub-vote]	19
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	1.10 - [Name of sub-vote]	110
Vote 12 - [NAME OF VOTE 12]	**Vote 2**	**Office of the Municipal Manager**		2
Vote 13 - [NAME OF VOTE 13]	2.1	Corporate Wide Strategic Planning (IDPs, LEDs)	2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)	21
Vote 14 - [NAME OF VOTE 14]	2.2	Governance Function	2.2 - Governance Function	22
Vote 15 - [NAME OF VOTE 15]	2.3	Municipal Manager, Town Secretary and Chief Executive	2.3 - Municipal Manager, Town Secretary and Chief Executive	23
	2.4	[Name of sub-vote]	2.4 - [Name of sub-vote]	24
	2.5	[Name of sub-vote]	2.5 - [Name of sub-vote]	25
	2.6	[Name of sub-vote]	2.6 - [Name of sub-vote]	26
	2.7	[Name of sub-vote]	2.7 - [Name of sub-vote]	27
	2.8	[Name of sub-vote]	2.8 - [Name of sub-vote]	28
	2.9	[Name of sub-vote]	2.9 - [Name of sub-vote]	29
	2.10	[Name of sub-vote]	2.10 - [Name of sub-vote]	210
	Vote 3	**Finance & Administration**		3
	3.1	Finance	3.1 - Finance	31
	3.2	Human Resources	3.2 - Human Resources	32
	3.3	Marketing, Customer Relations, Publicity and Media Co-ordination	3.3 - Marketing, Customer Relations, Publicity and Media Co-ordination	33
	3.4	Fleet Management	3.4 - Fleet Management	34
	3.5	Asset Management	3.5 - Asset Management	35
	3.6	[Name of sub-vote]	3.6 - [Name of sub-vote]	36
	3.7	[Name of sub-vote]	3.7 - [Name of sub-vote]	37
	3.8	[Name of sub-vote]	3.8 - [Name of sub-vote]	38
	3.9	[Name of sub-vote]	3.9 - [Name of sub-vote]	39
	3.10	[Name of sub-vote]	3.10 - [Name of sub-vote]	310
	Vote 4	**Community Services**		4
	4.1	Solid Waste Removal	4.1 - Solid Waste Removal	41
	4.2	Community Halls and Facilities	4.2 - Community Halls and Facilities	42
	4.3	Police Forces, Traffic and Street Parking Control	4.3 - Police Forces, Traffic and Street Parking Control	43
	4.4	Libraries and Archives	4.4 - Libraries and Archives	44
	4.5	Community Parks (including Nurseries)	4.5 - Community Parks (including Nurseries)	45
	4.6	Fire Fighting and Protection	4.6 - Fire Fighting and Protection	46
	4.7	Road and Traffic Regulation	4.7 - Road and Traffic Regulation	47
	4.8	[Name of sub-vote]	4.8 - [Name of sub-vote]	48
	4.9	[Name of sub-vote]	4.9 - [Name of sub-vote]	49
	4.10	[Name of sub-vote]	4.10 - [Name of sub-vote]	410
	Vote 5	**Technical Services**		5
	5.1	Roads	5.1 - Roads	51
	5.2	Electricity	5.2 - Electricity	52
	5.3	[Name of sub-vote]	5.3 - [Name of sub-vote]	53
	5.4	[Name of sub-vote]	5.4 - [Name of sub-vote]	54
	5.5	[Name of sub-vote]	5.5 - [Name of sub-vote]	55
	5.6	[Name of sub-vote]	5.6 - [Name of sub-vote]	56
	5.7	[Name of sub-vote]	5.7 - [Name of sub-vote]	57
	5.8	[Name of sub-vote]	5.8 - [Name of sub-vote]	58
	5.9	[Name of sub-vote]	5.9 - [Name of sub-vote]	59
	5.10	[Name of sub-vote]	5.10 - [Name of sub-vote]	510
	Vote 6	**[NAME OF VOTE 6]**		6
	6.1	[Name of sub-vote]	6.1 - [Name of sub-vote]	61
	6.2	[Name of sub-vote]	6.2 - [Name of sub-vote]	62
	6.3	[Name of sub-vote]	6.3 - [Name of sub-vote]	63
	6.4	[Name of sub-vote]	6.4 - [Name of sub-vote]	64
	6.5	[Name of sub-vote]	6.5 - [Name of sub-vote]	65
	6.6	[Name of sub-vote]	6.6 - [Name of sub-vote]	66
	6.7	[Name of sub-vote]	6.7 - [Name of sub-vote]	67
	6.8	[Name of sub-vote]	6.8 - [Name of sub-vote]	68
	6.9	[Name of sub-vote]	6.9 - [Name of sub-vote]	69
	6.10	[Name of sub-vote]	6.10 - [Name of sub-vote]	610
	Vote 7	**[NAME OF VOTE 7]**		7
	7.1	[Name of sub-vote]	7.1 - [Name of sub-vote]	71
	7.2	[Name of sub-vote]	7.2 - [Name of sub-vote]	72
	7.3	[Name of sub-vote]	7.3 - [Name of sub-vote]	73
	7.4	[Name of sub-vote]	7.4 - [Name of sub-vote]	74
	7.5	[Name of sub-vote]	7.5 - [Name of sub-vote]	75
	7.6	[Name of sub-vote]	7.6 - [Name of sub-vote]	76
	7.7	[Name of sub-vote]	7.7 - [Name of sub-vote]	77
	7.8	[Name of sub-vote]	7.8 - [Name of sub-vote]	78
	7.9	[Name of sub-vote]	7.9 - [Name of sub-vote]	79
	7.10	[Name of sub-vote]	7.10 - [Name of sub-vote]	710
	Vote 8	**[NAME OF VOTE 8]**		8
	8.1	[Name of sub-vote]	8.1 - [Name of sub-vote]	81
	8.2	[Name of sub-vote]	8.2 - [Name of sub-vote]	82
	8.3	[Name of sub-vote]	8.3 - [Name of sub-vote]	83
	8.4	[Name of sub-vote]	8.4 - [Name of sub-vote]	84
	8.5	[Name of sub-vote]	8.5 - [Name of sub-vote]	85
	8.6	[Name of sub-vote]	8.6 - [Name of sub-vote]	86
	8.7	[Name of sub-vote]	8.7 - [Name of sub-vote]	87
	8.8	[Name of sub-vote]	8.8 - [Name of sub-vote]	88
	8.9	[Name of sub-vote]	8.9 - [Name of sub-vote]	89
	8.10	[Name of sub-vote]	8.10 - [Name of sub-vote]	810
	Vote 9	**[NAME OF VOTE 9]**		9
	9.1	[Name of sub-vote]	9.1 - [Name of sub-vote]	91
	9.2	[Name of sub-vote]	9.2 - [Name of sub-vote]	92
	9.3	[Name of sub-vote]	9.3 - [Name of sub-vote]	93
	9.4	[Name of sub-vote]	9.4 - [Name of sub-vote]	94
	9.5	[Name of sub-vote]	9.5 - [Name of sub-vote]	95
	9.6	[Name of sub-vote]	9.6 - [Name of sub-vote]	96
	9.7	[Name of sub-vote]	9.7 - [Name of sub-vote]	97
	9.8	[Name of sub-vote]	9.8 - [Name of sub-vote]	98
	9.9	[Name of sub-vote]	9.9 - [Name of sub-vote]	99
	9.10	[Name of sub-vote]	9.10 - [Name of sub-vote]	910
	Vote 10	**[NAME OF VOTE 10]**		10
	10.1	[Name of sub-vote]	10.1 - [Name of sub-vote]	101
	10.2	[Name of sub-vote]	10.2 - [Name of sub-vote]	102
	10.3	[Name of sub-vote]	10.3 - [Name of sub-vote]	103
	10.4	[Name of sub-vote]	10.4 - [Name of sub-vote]	104
	10.5	[Name of sub-vote]	10.5 - [Name of sub-vote]	105
	10.6	[Name of sub-vote]	10.6 - [Name of sub-vote]	106
	10.7	[Name of sub-vote]	10.7 - [Name of sub-vote]	107
	10.8	[Name of sub-vote]	10.8 - [Name of sub-vote]	108
	10.9	[Name of sub-vote]	10.9 - [Name of sub-vote]	109
	10.10	[Name of sub-vote]	10.10 - [Name of sub-vote]	1010
	Vote 11	**[NAME OF VOTE 11]**		11
	11.1	[Name of sub-vote]	11.1 - [Name of sub-vote]	111
	11.2	[Name of sub-vote]	11.2 - [Name of sub-vote]	112
	11.3	[Name of sub-vote]	11.3 - [Name of sub-vote]	113
	11.4	[Name of sub-vote]	11.4 - [Name of sub-vote]	114
	11.5	[Name of sub-vote]	11.5 - [Name of sub-vote]	115
	11.6	[Name of sub-vote]	11.6 - [Name of sub-vote]	116
	11.7	[Name of sub-vote]	11.7 - [Name of sub-vote]	117
	11.8	[Name of sub-vote]	11.8 - [Name of sub-vote]	118
	11.9	[Name of sub-vote]	11.9 - [Name of sub-vote]	119
	11.10	[Name of sub-vote]	11.10 - [Name of sub-vote]	1110
	Vote 12	**[NAME OF VOTE 12]**		12
	12.1	[Name of sub-vote]	12.1 - [Name of sub-vote]	121
	12.2	[Name of sub-vote]	12.2 - [Name of sub-vote]	122
	12.3	[Name of sub-vote]	12.3 - [Name of sub-vote]	123
	12.4	[Name of sub-vote]	12.4 - [Name of sub-vote]	124
	12.5	[Name of sub-vote]	12.5 - [Name of sub-vote]	125
	12.6	[Name of sub-vote]	12.6 - [Name of sub-vote]	126
	12.7	[Name of sub-vote]	12.7 - [Name of sub-vote]	127

12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
Vote 13	**[NAME OF VOTE 13]**		13
13.1	[Name of sub-vote]	13.1 - [Name of sub-vote]	131
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]	132
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
Vote 14	**[NAME OF VOTE 14]**		14
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]	141
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	142
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	143
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	145
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
Vote 15	**[NAME OF VOTE 15]**		15
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]	151
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	155
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

EC129 Raymond Mhlaba - Contact Information

A. GENERAL INFORMATION

Municipality	**EC129 Raymond Mhlaba**
Grade	
Province	**EC EASTERN CAPE**
Web Address	
e-mail Address	

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	
City / Town	
Postal Code	
Street address	
Building	
Street No. & Name	
City / Town	
Postal Code	
General Contacts	
Telephone number	
Fax number	

C. POLITICAL LEADERSHIP

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

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

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

EC129 Raymond Mhlaba - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	95,847	107,715	106,130	124,475	124,475	124,475	97,598	99,922	104,419	109,023
Service charges	103,836	108,938	116,764	149,686	115,605	115,605	60,560	129,606	140,505	152,358
Investment revenue	1,956	2,466	4,067	2,415	2,415	2,415	843	4,129	4,314	4,504
Transfer and subsidies - Operational	199,993	217,855	208,227	236,912	236,912	236,912	233,038	233,154	229,135	238,714
Other own revenue	54,955	59,807	151,331	49,549	94,958	94,958	61,138	78,516	83,737	89,515
Total Revenue (excluding capital transfers and contributions)	456,588	496,780	586,519	563,037	574,365	574,365	453,176	545,326	562,109	594,114
Employee costs	202,488	207,191	215,816	218,773	218,843	218,843	186,014	229,677	241,798	255,394
Remuneration of councillors	18,312	18,842	20,267	21,050	21,050	21,050	14,517	21,050	22,018	23,031
Depreciation and amortisation	62,244	46,882	412,387	60,673	60,673	60,673	372,224	47,430	49,565	51,746
Interest	21,374	29,491	16,881	6,100	6,100	6,100	149	6,020	6,291	6,587
Inventory consumed and bulk purchases	82,618	78,465	90,719	107,957	100,957	100,957	388,352	97,726	108,789	121,104
Transfers and subsidies	9,372	11,186	10,186	3,000	3,000	3,000	2,806	3,000	3,135	3,273
Other expenditure	1,944	63,455	225,652	181,974	165,099	165,099	57,484	145,156	137,983	131,579
Total Expenditure	398,352	455,513	991,907	599,527	575,722	575,722	1,021,547	550,059	569,578	592,713
Surplus/(Deficit)	58,236	41,267	(405,388)	(36,490)	(1,358)	(1,358)	(568,371)	(4,733)	(7,469)	1,401
Transfers and subsidies - capital (monetary allocations)	39,361	53,765	82,179	71,347	71,347	71,347	45,601	76,237	55,849	55,454
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	97,597	95,032	(323,209)	34,857	69,989	69,989	(522,770)	71,504	48,380	56,854
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	97,597	95,032	(323,209)	34,857	69,989	69,989	(522,770)	71,504	48,380	56,854
Capital expenditure & funds sources										
Capital expenditure	10,206	34,390	15,734	47,526	73,070	73,070	(9,339)	65,280	45,003	47,260
Transfers recognised - capital	6	32,480	14,585	42,396	66,339	66,339	(10,480)	63,572	43,026	45,196
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	130	5,130	6,730	6,730	53	1,586	1,844	1,926
Total sources of capital funds	6	32,480	14,715	47,526	73,070	73,070	(10,427)	65,159	44,870	47,121
Financial position										
Total current assets	283,379	447,929	406,326	334,220	343,809	343,809	672,148	76,745	77,352	87,971
Total non current assets	784,719	816,155	678,376	1,349,596	1,375,139	1,375,139	538,296	41,565	20,221	21,387
Total current liabilities	459,975	522,461	298,377	129,645	129,645	129,645	760,777	23,091	24,410	26,631
Total non current liabilities	122,036	139,625	139,945	128,970	128,970	128,970	139,945	–	–	–
Community wealth/Equity	488,402	613,302	316,190	1,229,285	1,264,418	1,264,418	(5,199)	71,504	48,380	56,854
Cash flows										
Net cash from (used) operating	(50,920)	257,045	862,926	25,641	(3,540)	(3,540)	(67,706)	115,810	152,823	185,019
Net cash from (used) investing	–	–	–	(54,655)	(84,030)	(84,030)	–	(75,072)	(51,753)	(54,349)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(54,584)	253,380	859,262	(25,286)	(83,842)	(83,842)	(53,936)	40,737	141,807	272,477
Cash backing/surplus reconciliation										
Cash and investments available	16,058	7,973	9,704	31,784	2,603	2,603	92,025	40,937	101,069	130,671
Application of cash and investments	455,837	490,554	330,983	13,461	18,491	18,491	751,557	(20,599)	51,294	77,161
Balance - surplus (shortfall)	(439,780)	(482,580)	(321,280)	18,323	(15,888)	(15,888)	(659,532)	61,537	49,776	53,509
Asset management										
Asset register summary (WDV)	754,714	782,746	644,967	1,316,162	1,341,705	1,341,705	41,565	41,565	20,221	21,387
Depreciation	59,735	46,713	402,761	60,673	60,673	60,673	47,430	47,430	49,565	51,746
Renewal and Upgrading of Existing Assets	–	(3,879)	(1,094)	2,609	4,848	4,848	40,906	41,143	44,437	46,668
Repairs and Maintenance	37,743	5,760	12,709	36,813	15,914	15,914	12,853	12,853	12,620	12,681
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	(17,890)	(23,875)	(37,765)	(17,572)	(17,572)	(17,572)	(17,032)	(18,432)	(19,954)	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**307,002**	**345,327**	**280,267**	**214,802**	**241,161**	**241,161**	**198,370**	**205,156**	**213,799**
Executive and council		142,648	(6,869)	2	38,481	38,481	38,481	38,481	38,481	40,175
Finance and administration		164,353	352,196	280,264	175,985	202,344	202,344	159,554	166,340	173,275
Internal audit		–	–	–	335	335	335	335	335	350
Community and public safety		**49,273**	**79,828**	**197,771**	**67,483**	**67,483**	**67,483**	**65,892**	**65,980**	**68,779**
Community and social services		49,132	79,803	197,700	6,117	6,117	6,117	6,117	6,195	6,363
Sport and recreation		–	–	–	5,893	5,893	5,893	5,893	5,893	6,152
Public safety		141	25	71	55,474	55,474	55,474	53,883	53,893	56,264
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**49,369**	**59,277**	**85,895**	**154,762**	**155,981**	**155,981**	**156,411**	**128,467**	**131,973**
Planning and development		–	–	–	26,362	26,362	26,362	24,186	24,186	25,250
Road transport		49,369	59,277	85,895	128,400	129,619	129,619	132,225	104,281	106,723
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**89,595**	**66,113**	**104,766**	**197,337**	**181,086**	**181,086**	**200,890**	**218,355**	**235,016**
Energy sources		50,635	16,586	49,200	140,921	115,756	115,756	137,337	151,015	163,420
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		38,960	49,527	55,566	56,415	65,331	65,331	63,553	67,340	71,597
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**495,239**	**550,546**	**668,699**	**634,384**	**645,712**	**645,712**	**621,563**	**617,958**	**649,568**
Expenditure - Functional										
Governance and administration		**232,661**	**171,784**	**211,222**	**183,196**	**184,729**	**184,729**	**190,789**	**193,999**	**198,299**
Executive and council		36,622	38,948	39,928	43,381	43,381	43,381	40,208	41,398	43,477
Finance and administration		196,153	132,556	171,146	139,395	140,928	140,928	150,027	152,245	154,470
Internal audit		(114)	280	148	420	420	420	554	356	352
Community and public safety		**57,864**	**58,717**	**60,923**	**62,288**	**63,604**	**63,604**	**65,761**	**69,568**	**73,366**
Community and social services		3,629	3,786	6,606	5,992	6,770	6,770	7,602	8,099	8,527
Sport and recreation		5,763	5,462	6,482	6,479	6,479	6,479	6,773	7,146	7,539
Public safety		48,472	49,469	47,835	49,818	50,355	50,355	51,385	54,322	57,300
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**98,921**	**84,429**	**385,176**	**134,391**	**111,989**	**111,989**	**91,121**	**93,090**	**97,481**
Planning and development		22,166	22,603	25,289	31,043	31,141	31,141	33,649	33,558	35,091
Road transport		76,754	61,827	359,887	103,348	80,849	80,849	57,472	59,532	62,390
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**6,397**	**140,413**	**324,961**	**219,652**	**215,401**	**215,401**	**202,388**	**212,922**	**223,568**
Energy sources		145,283	124,811	185,670	180,995	173,995	173,995	165,731	176,387	187,273
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		(138,887)	15,602	139,291	38,657	41,406	41,406	36,657	36,535	36,294
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**395,843**	**455,344**	**982,281**	**599,527**	**575,722**	**575,722**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) for the year		**99,396**	**95,202**	**(313,583)**	**34,857**	**69,989**	**69,989**	**71,504**	**48,380**	**56,854**

References

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

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

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

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

EC129 Raymond Mhlaba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Municipal governance and administration		**307,002**	**345,327**	**280,267**	**214,802**	**241,161**	**241,161**	**198,370**	**205,156**	**213,799**
Executive and council		142,648	(6,869)	2	38,481	38,481	38,481	38,481	38,481	40,175
Mayor and Council		142,648	(6,869)	2	26,339	26,339	26,339	26,339	26,339	27,498
Municipal Manager, Town Secretary and Chief Executive		–	–	–	12,143	12,143	12,143	12,143	12,143	12,677
Finance and administration		164,353	352,196	280,264	175,985	202,344	202,344	159,554	166,340	173,275
Administrative and Corporate Support		–	–	–	–	–	–	–	–	–
Asset Management		–	–	–	–	–	–	–	–	–
Finance		163,788	351,073	279,546	158,117	184,476	184,476	141,440	147,602	154,082
Fleet Management		–	–	–	13,368	13,368	13,368	13,368	13,969	13,956
Human Resources		565	1,123	719	4,176	4,176	4,176	4,421	4,444	4,897
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	325	325	325	325	325	339
Property Services		–	–	–	–	–	–	–	–	–
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	335	335	335	335	335	350
Governance Function		–	–	–	335	335	335	335	335	350
Community and public safety		**49,273**	**79,828**	**197,771**	**67,483**	**67,483**	**67,483**	**65,892**	**65,980**	**68,779**
Community and social services		**49,132**	**79,803**	**197,700**	**6,117**	**6,117**	**6,117**	**6,117**	**6,195**	**6,363**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	–	–	–
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		47,482	79,803	196,050	3,662	3,662	3,662	3,662	3,662	3,823
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		1,650	–	1,650	2,455	2,455	2,455	2,455	2,533	2,540
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		**–**	**–**	**–**	**5,893**	**5,893**	**5,893**	**5,893**	**5,893**	**6,152**
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	5,893	5,893	5,893	5,893	5,893	6,152
Recreational Facilities		–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums		–	–	–	–	–	–	–	–	–
Public safety		**141**	**25**	**71**	**55,474**	**55,474**	**55,474**	**53,883**	**53,893**	**56,264**
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	3,922	3,922	3,922	3,922	3,922	4,095
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		141	25	71	51,551	51,551	51,551	49,960	49,970	52,169
Pounds		–	–	–	–	–	–	–	–	–
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–

Economic and environmental services		**49,369**	**59,277**	**85,895**	**154,762**	**155,981**	**155,981**	**156,411**	**128,467**	**131,973**
Planning and development		**–**	**–**	**–**	**26,362**	**26,362**	**26,362**	**24,186**	**24,186**	**25,250**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	26,362	26,362	26,362	24,186	24,186	25,250
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–	–	–	–	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**49,369**	**59,277**	**85,895**	**128,400**	**129,619**	**129,619**	**132,225**	**104,281**	**106,723**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		4,745	710	1,606	7,560	8,779	8,779	9,191	9,605	10,028
Roads		44,624	58,567	84,289	120,840	120,840	120,840	123,033	94,676	96,695
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**89,595**	**66,113**	**104,766**	**197,337**	**181,086**	**181,086**	**200,890**	**218,355**	**235,016**
Energy sources		**50,635**	**16,586**	**49,200**	**140,921**	**115,756**	**115,756**	**137,337**	**151,015**	**163,420**
Electricity		50,635	16,586	49,200	140,921	115,756	115,756	137,337	151,015	163,420
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		–	–	–	–	–	–	–	–	–
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		–	–	–	–	–	–	–	–	–
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		**38,960**	**49,527**	**55,566**	**56,415**	**65,331**	**65,331**	**63,553**	**67,340**	**71,597**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		38,960	49,527	55,566	56,415	65,331	65,331	63,553	67,340	71,597
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**495,239**	**550,546**	**668,699**	**634,384**	**645,712**	**645,712**	**621,563**	**617,958**	**649,568**

Expenditure - Functional									
Municipal governance and administration	**232,661**	**171,784**	**211,222**	**183,196**	**184,729**	**184,729**	**190,789**	**193,999**	**198,299**
Executive and council	36,622	38,948	39,928	43,381	43,381	43,381	40,208	41,398	43,477
Mayor and Council	24,601	25,361	27,661	29,760	29,760	29,760	25,250	26,218	27,231
Municipal Manager, Town Secretary and Chief Executive	12,021	13,587	12,267	13,621	13,621	13,621	14,958	15,180	16,246
Finance and administration	196,153	132,556	171,146	139,395	140,928	140,928	150,027	152,245	154,470
Administrative and Corporate Support	–	–	–	–	–	–	–	–	–
Asset Management	–	–	–	–	–	–	–	–	–
Finance	140,440	69,741	98,961	72,386	73,730	73,730	82,588	81,319	79,778
Fleet Management	10,700	14,608	20,196	18,170	18,170	18,170	17,586	18,451	19,347
Human Resources	44,687	47,908	51,618	48,360	48,549	48,549	49,766	52,384	55,255
Information Technology	–	–	–	–	–	–	–	–	–
Legal Services	–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination	327	300	371	480	480	480	87	91	91
Property Services	–	–	–	–	–	–	–	–	–
Risk Management	–	–	–	–	–	–	–	–	–
Security Services	–	–	–	–	–	–	–	–	–
Supply Chain Management	–	–	–	–	–	–	–	–	–
Valuation Service	–	–	–	–	–	–	–	–	–
Internal audit	(114)	280	148	420	420	420	554	356	352
Governance Function	(114)	280	148	420	420	420	554	356	352
Community and public safety	**57,864**	**58,717**	**60,923**	**62,288**	**63,604**	**63,604**	**65,761**	**69,568**	**73,366**
Community and social services	**3,629**	**3,786**	**6,606**	**5,992**	**6,770**	**6,770**	**7,602**	**8,099**	**8,527**
Aged Care	–	–	–	–	–	–	–	–	–
Agricultural	–	–	–	–	–	–	–	–	–
Animal Care and Diseases	–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums	–	–	–	–	–	–	–	–	–
Child Care Facilities	–	–	–	–	–	–	–	–	–
Community Halls and Facilities	3,225	2,153	5,639	4,002	4,052	4,052	4,789	5,044	5,312
Consumer Protection	–	–	–	–	–	–	–	–	–
Cultural Matters	–	–	–	–	–	–	–	–	–
Disaster Management	–	–	–	–	–	–	–	–	–
Education	–	–	–	–	–	–	–	–	–
Indigenous and Customary Law	–	–	–	–	–	–	–	–	–
Industrial Promotion	–	–	–	–	–	–	–	–	–
Language Policy	–	–	–	–	–	–	–	–	–
Libraries and Archives	404	1,633	966	1,990	2,718	2,718	2,813	3,055	3,215
Literacy Programmes	–	–	–	–	–	–	–	–	–
Media Services	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	–	–	–	–	–	–	–	–	–
Population Development	–	–	–	–	–	–	–	–	–
Provincial Cultural Matters	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Zoo's	–	–	–	–	–	–	–	–	–
Sport and recreation	**5,763**	**5,462**	**6,482**	**6,479**	**6,479**	**6,479**	**6,773**	**7,146**	**7,539**
Beaches and Jetties	–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	5,763	5,462	6,482	6,479	6,479	6,479	6,773	7,146	7,539
Recreational Facilities	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	–	–	–	–	–	–	–	–	–
Public safety	**48,472**	**49,469**	**47,835**	**49,818**	**50,355**	**50,355**	**51,385**	**54,322**	**57,300**
Civil Defence	–	–	–	–	–	–	–	–	–
Cleansing	–	–	–	–	–	–	–	–	–
Control of Public Nuisances	–	–	–	–	–	–	–	–	–
Fencing and Fences	–	–	–	–	–	–	–	–	–
Fire Fighting and Protection	4,608	4,536	5,044	5,255	5,802	5,802	4,368	4,617	4,871
Licensing and Control of Animals	–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control	43,864	44,933	42,791	44,563	44,553	44,553	47,017	49,705	52,429
Pounds	–	–	–	–	–	–	–	–	–
Housing	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing	–	–	–	–	–	–	–	–	–
Informal Settlements	–	–	–	–	–	–	–	–	–
Health	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance	–	–	–	–	–	–	–	–	–
Health Services	–	–	–	–	–	–	–	–	–
Laboratory Services	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–

Economic and environmental services		**98,921**	**84,429**	**385,176**	**134,391**	**111,989**	**111,989**	**91,121**	**93,090**	**97,481**
Planning and development		**22,166**	**22,603**	**25,289**	**31,043**	**31,141**	**31,141**	**33,649**	**33,558**	**35,091**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		22,166	22,603	25,289	31,043	31,141	31,141	33,649	33,558	35,091
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–	–	–	–	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**76,754**	**61,827**	**359,887**	**103,348**	**80,849**	**80,849**	**57,472**	**59,532**	**62,390**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		287	1,528	195	750	250	250	–	–	–
Roads		76,468	60,298	359,692	102,598	80,599	80,599	57,472	59,532	62,390
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**6,397**	**140,413**	**324,961**	**219,652**	**215,401**	**215,401**	**202,388**	**212,922**	**223,568**
Energy sources		**145,283**	**124,811**	**185,670**	**180,995**	**173,995**	**173,995**	**165,731**	**176,387**	**187,273**
Electricity		145,283	124,811	185,670	180,995	173,995	173,995	165,731	176,387	187,273
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		–	–	–	–	–	–	–	–	–
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		–	–	–	–	–	–	–	–	–
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		**(138,887)**	**15,602**	**139,291**	**38,657**	**41,406**	**41,406**	**36,657**	**36,535**	**36,294**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		(138,887)	15,602	139,291	38,657	41,406	41,406	36,657	36,535	36,294
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**395,843**	**455,344**	**982,281**	**599,527**	**575,722**	**575,722**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) for the year		**99,396**	**95,202**	**(313,583)**	**34,857**	**69,989**	**69,989**	**71,504**	**48,380**	**56,854**

References

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

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

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

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

check oprev balance	*38,650,802*	*53,765,133*	*82,179,486*	*71,346,857*	*71,346,857*	*71,346,857*	*168,387,095*	*72,632,192*	*87,458,819*
check opexp balance	*-2,509,069*	*-169,755*	*-9,626,130*	*-*	*-*	*-*	*-*	*-*	*-*

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Municipal Council		142,648	(6,869)	2	26,339	26,339	26,339	26,339	26,339	27,498
Vote 2 - Office of the Municipal Manager		–	–	–	38,840	38,840	38,840	36,664	36,664	38,277
Vote 3 - Finance & Administration		164,353	352,196	280,264	175,985	202,344	202,344	159,554	166,340	173,275
Vote 4 - Community Services		92,978	130,065	254,943	131,459	141,593	141,593	138,636	142,925	150,403
Vote 5 - Technical Services		95,259	75,153	133,489	261,761	236,596	236,596	260,371	245,691	260,115
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**495,239**	**550,546**	**668,699**	**634,384**	**645,712**	**645,712**	**621,563**	**617,958**	**649,568**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Municipal Council		24,601	25,361	27,661	29,760	29,760	29,760	25,250	26,218	27,231
Vote 2 - Office of the Municipal Manager		34,073	36,470	37,703	45,083	45,181	45,181	49,161	49,094	51,689
Vote 3 - Finance & Administration		196,153	132,556	171,146	139,395	140,928	140,928	150,027	152,245	154,470
Vote 4 - Community Services		(80,736)	75,848	200,408	101,695	105,259	105,259	102,418	106,103	109,660
Vote 5 - Technical Services		221,751	185,109	545,362	283,593	254,594	254,594	223,203	235,919	249,663
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**395,843**	**455,344**	**982,281**	**599,527**	**575,722**	**575,722**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) for the year	2	**99,396**	**95,202**	**(313,583)**	**34,857**	**69,989**	**69,989**	**71,504**	**48,380**	**56,854**

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

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Municipal Council		**142,648**	**(6,869)**	**2**	**26,339**	**26,339**	**26,339**	**26,339**	**26,339**	**27,498**
1.1 - Mayor and Council		142,648	(6,869)	2	26,339	26,339	26,339	26,339	26,339	27,498
1.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		**–**	**–**	**–**	**38,840**	**38,840**	**38,840**	**36,664**	**36,664**	**38,277**
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	26,362	26,362	26,362	24,186	24,186	25,250
2.2 - Governance Function		–	–	–	335	335	335	335	335	350
2.3 - Municipal Manager, Town Secretary and Chief Executi		–	–	–	12,143	12,143	12,143	12,143	12,143	12,677
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		**164,353**	**352,196**	**280,264**	**175,985**	**202,344**	**202,344**	**159,554**	**166,340**	**173,275**
3.1 - Finance		163,788	351,073	279,546	158,117	184,476	184,476	141,440	147,602	154,082
3.2 - Human Resources		565	1,123	719	4,176	4,176	4,176	4,421	4,444	4,897
3.3 - Marketing, Customer Relations, Publicity and Media Co		–	–	–	325	325	325	325	325	339
3.4 - Fleet Management		–	–	–	13,368	13,368	13,368	13,368	13,969	13,956
3.5 - Asset Management		–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		**92,978**	**130,065**	**254,943**	**131,459**	**141,593**	**141,593**	**138,636**	**142,925**	**150,403**
4.1 - Solid Waste Removal		38,960	49,527	55,566	56,415	65,331	65,331	63,553	67,340	71,597
4.2 - Community Halls and Facilities		47,482	79,803	196,050	3,662	3,662	3,662	3,662	3,662	3,823
4.3 - Police Forces, Traffic and Street Parking Control		141	25	71	51,551	51,551	51,551	49,960	49,970	52,169
4.4 - Libraries and Archives		1,650	–	1,650	2,455	2,455	2,455	2,455	2,533	2,540
4.5 - Community Parks (including Nurseries)		–	–	–	5,893	5,893	5,893	5,893	5,893	6,152
4.6 - Fire Fighting and Protection		–	–	–	3,922	3,922	3,922	3,922	3,922	4,095
4.7 - Road and Traffic Regulation		4,745	710	1,606	7,560	8,779	8,779	9,191	9,605	10,028
4.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		**95,259**	**75,153**	**133,489**	**261,761**	**236,596**	**236,596**	**260,371**	**245,691**	**260,115**
5.1 - Roads		44,624	58,567	84,289	120,840	120,840	120,840	123,033	94,676	96,695
5.2 - Electricity		50,635	16,586	49,200	140,921	115,756	115,756	137,337	151,015	163,420
5.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
6.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
8.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
9.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
10.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
11.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
15.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**495,239**	**550,546**	**668,699**	**634,384**	**645,712**	**645,712**	**621,563**	**617,958**	**649,568**

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 1 - Municipal Council		**24,601**	**25,361**	**27,661**	**29,760**	**29,760**	**29,760**	**25,250**	**26,218**	**27,231**
1.1 - Mayor and Council		24,601	25,361	27,661	29,760	29,760	29,760	25,250	26,218	27,231
1.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		**34,073**	**36,470**	**37,703**	**45,083**	**45,181**	**45,181**	**49,161**	**49,094**	**51,689**
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		22,166	22,603	25,289	31,043	31,141	31,141	33,649	33,558	35,091
2.2 - Governance Function		(114)	280	148	420	420	420	554	356	352
2.3 - Municipal Manager, Town Secretary and Chief Executi		12,021	13,587	12,267	13,621	13,621	13,621	14,958	15,180	16,246
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		**196,153**	**132,556**	**171,146**	**139,395**	**140,928**	**140,928**	**150,027**	**152,245**	**154,470**
3.1 - Finance		140,440	69,741	98,961	72,386	73,730	73,730	82,588	81,319	79,778
3.2 - Human Resources		44,687	47,908	51,618	48,360	48,549	48,549	49,766	52,384	55,255
3.3 - Marketing, Customer Relations, Publicity and Media Co		327	300	371	480	480	480	87	91	91
3.4 - Fleet Management		10,700	14,608	20,196	18,170	18,170	18,170	17,586	18,451	19,347
3.5 - Asset Management		–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		**(80,736)**	**75,848**	**200,408**	**101,695**	**105,259**	**105,259**	**102,418**	**106,103**	**109,660**
4.1 - Solid Waste Removal		(138,887)	15,602	139,291	38,657	41,406	41,406	36,657	36,535	36,294
4.2 - Community Halls and Facilities		3,225	2,153	5,639	4,002	4,052	4,052	4,789	5,044	5,312
4.3 - Police Forces, Traffic and Street Parking Control		43,864	44,933	42,791	44,563	44,553	44,553	47,017	49,705	52,429
4.4 - Libraries and Archives		404	1,633	966	1,990	2,718	2,718	2,813	3,055	3,215
4.5 - Community Parks (including Nurseries)		5,763	5,462	6,482	6,479	6,479	6,479	6,773	7,146	7,539
4.6 - Fire Fighting and Protection		4,608	4,536	5,044	5,255	5,802	5,802	4,368	4,617	4,871
4.7 - Road and Traffic Regulation		287	1,528	195	750	250	250	–	–	–
4.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		**221,751**	**185,109**	**545,362**	**283,593**	**254,594**	**254,594**	**223,203**	**235,919**	**249,663**
5.1 - Roads		76,468	60,298	359,692	102,598	80,599	80,599	57,472	59,532	62,390
5.2 - Electricity		145,283	124,811	185,670	180,995	173,995	173,995	165,731	176,387	187,273
5.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
6.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
8.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
9.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**395,843**	**455,344**	**982,281**	**599,527**	**575,722**	**575,722**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) for the year	2	**99,396**	**95,202**	**(313,583)**	**34,857**	**69,989**	**69,989**	**71,504**	**48,380**	**56,854**

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

EC129 Raymond Mhlaba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	73,623	70,957	79,264	108,514	74,432	74,432	30,338	92,121	101,333	111,463
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	30,213	37,981	37,500	41,172	41,172	41,172	30,222	37,485	39,172	40,895
Sale of Goods and Rendering of Services		662	5,912	731	696	696	696	309	749	783	817
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		11,646	16,262	83,761	12,997	30,828	30,828	23,430	33,911	37,302	41,033
Interest earned from Current and Non Current Assets		1,956	2,466	4,067	2,415	2,415	2,415	843	4,129	4,314	4,504
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		580	807	1,458	895	1,003	1,003	746	915	961	1,009
Licence and permits		4,745	710	1,606	7,560	8,779	8,779	3,879	9,191	9,605	10,028
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		10,460	16,799	15,381	11,320	11,320	11,320	1,759	5,407	5,468	5,709
Non-Exchange Revenue											
Property rates	2	95,847	107,715	106,130	124,475	124,475	124,475	97,598	99,922	104,419	109,023
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		141	25	71	210	210	210	114	220	230	240
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		199,993	217,855	208,227	236,912	236,912	236,912	233,038	233,154	229,135	238,714
Interest		25,902	20,815	37,457	15,871	42,122	42,122	31,505	28,122	29,387	30,680
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(644)	(2,585)	(6,923)	-	-	-	-	-	-	-
Other Gains		1,463	1,062	17,789	-	-	-	(604)	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		**456,588**	**496,780**	**586,519**	**563,037**	**574,365**	**574,365**	**453,176**	**545,326**	**562,109**	**594,114**
Expenditure											
Employee related costs	2	202,488	207,191	215,816	218,773	218,843	218,843	186,014	229,677	241,798	255,394
Remuneration of councillors		18,312	18,842	20,267	21,050	21,050	21,050	14,517	21,050	22,018	23,031
Bulk purchases - electricity	2	81,615	78,212	90,081	107,957	100,957	100,957	388,348	97,726	108,789	121,104
Inventory consumed	8	1,003	253	637	-	-	-	4	-	-	-
Debt impairment	3	-	4,801	43,121	82,248	82,248	82,248	-	76,355	69,065	60,455
Depreciation and amortisation		62,244	46,882	412,387	60,673	60,673	60,673	372,224	47,430	49,565	51,746
Interest		21,374	29,491	16,881	6,100	6,100	6,100	149	6,020	6,291	6,587
Contracted services		54,902	16,267	38,978	58,557	41,452	41,452	18,026	27,022	26,529	27,205
Transfers and subsidies		9,372	11,186	10,186	3,000	3,000	3,000	2,806	3,000	3,135	3,273
Irrecoverable debts written off		(97,508)	(9,363)	100,842	-	-	-	-	-	-	-
Operational costs		41,034	54,638	55,199	41,168	41,399	41,399	31,474	41,778	42,388	43,919
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		3,517	(2,888)	(12,488)	-	-	-	7,984	-	-	-
Total Expenditure		**398,352**	**455,513**	**991,907**	**599,527**	**575,722**	**575,722**	**1,021,547**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit)		**58,236**	**41,267**	**(405,388)**	**(36,490)**	**(1,358)**	**(1,358)**	**(568,371)**	**(4,733)**	**(7,469)**	**1,401**
Transfers and subsidies - capital (monetary	6	39,361	53,765	82,179	71,347	71,347	71,347	45,601	76,237	55,849	55,454
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**97,597**	**95,032**	**(323,209)**	**34,857**	**69,989**	**69,989**	**(522,770)**	**71,504**	**48,380**	**56,854**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**97,597**	**95,032**	**(323,209)**	**34,857**	**69,989**	**69,989**	**(522,770)**	**71,504**	**48,380**	**56,854**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**97,597**	**95,032**	**(323,209)**	**34,857**	**69,989**	**69,989**	**(522,770)**	**71,504**	**48,380**	**56,854**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**97,597**	**95,032**	**(323,209)**	**34,857**	**69,989**	**69,989**	**(522,770)**	**71,504**	**48,380**	**56,854**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		–	1,294	22	783	883	883	1,315	482	504	526
Vote 4 - Community Services		–	–	130	2,609	4,213	4,213	130	1,226	1,473	1,538
Vote 5 - Technical Services		10,206	33,096	15,583	44,135	67,974	67,974	58,885	63,572	43,026	45,196
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**10,206**	**34,390**	**15,734**	**47,526**	**73,070**	**73,070**	**60,330**	**65,280**	**45,003**	**47,260**
Total Capital Expenditure - Vote		**10,206**	**34,390**	**15,734**	**47,526**	**73,070**	**73,070**	**60,330**	**65,280**	**45,003**	**47,260**
Capital Expenditure - Functional											
Governance and administration		**–**	**1,294**	**22**	**783**	**883**	**883**	**93**	**482**	**504**	**526**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		–	1,294	22	783	883	883	93	482	504	526
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**130**	**2,609**	**3,213**	**3,213**	**50**	**1,226**	**1,473**	**1,538**
Community and social services		–	–	–	–	104	104	–	43	52	55
Sport and recreation		–	–	–	–	500	500	–	1,174	1,411	1,473
Public safety		–	–	130	2,609	2,609	2,609	50	9	10	11
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**6**	**31,433**	**9,467**	**43,779**	**67,619**	**67,619**	**(10,961)**	**63,572**	**43,026**	**45,196**
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		6	31,433	9,467	43,779	67,619	67,619	(10,961)	63,572	43,026	45,196
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**10,200**	**1,664**	**6,116**	**356**	**1,356**	**1,356**	**1,479**	**–**	**–**	**–**
Energy sources		10,200	1,664	6,116	356	356	356	1,479	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	1,000	1,000	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**10,206**	**34,390**	**15,734**	**47,526**	**73,070**	**73,070**	**(9,339)**	**65,280**	**45,003**	**47,260**
Funded by:											
National Government		6	36,359	14,585	42,396	66,235	66,235	(6,224)	63,572	43,026	45,196
Provincial Government		–	(3,879)	–	–	104	104	(4,256)	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**6**	**32,480**	**14,585**	**42,396**	**66,339**	**66,339**	**(10,480)**	**63,572**	**43,026**	**45,196**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	130	5,130	6,730	6,730	53	1,586	1,844	1,926
Total Capital Funding	7	**6**	**32,480**	**14,715**	**47,526**	**73,070**	**73,070**	**(10,427)**	**65,159**	**44,870**	**47,121**

References ***(10,200)***

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

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

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

EC129 Raymond Mhlaba - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–
1.1 - Mayor and Council									–	–	–
1.2 - [Name of sub-vote]									–	–	–
1.3 - [Name of sub-vote]									–	–	–
1.4 - [Name of sub-vote]									–	–	–
1.5 - [Name of sub-vote]									–	–	–
1.6 - [Name of sub-vote]									–	–	–
1.7 - [Name of sub-vote]									–	–	–
1.8 - [Name of sub-vote]									–	–	–
1.9 - [Name of sub-vote]									–	–	–
1.10 - [Name of sub-vote]									–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)									–	–	–
2.2 - Governance Function									–	–	–
2.3 - Municipal Manager, Town Secretary and Chief Executive									–	–	–
2.4 - [Name of sub-vote]									–	–	–
2.5 - [Name of sub-vote]									–	–	–
2.6 - [Name of sub-vote]									–	–	–
2.7 - [Name of sub-vote]									–	–	–
2.8 - [Name of sub-vote]									–	–	–
2.9 - [Name of sub-vote]									–	–	–
2.10 - [Name of sub-vote]									–	–	–
Vote 3 - Finance & Administration		–	–	–	–	–	–	–	–	–	–
3.1 - Finance									–	–	–
3.2 - Human Resources									–	–	–
3.3 - Marketing, Customer Relations, Publicity and Media Co-ordination									–	–	–
3.4 - Fleet Management									–	–	–
3.5 - Asset Management									–	–	–
3.6 - [Name of sub-vote]									–	–	–
3.7 - [Name of sub-vote]									–	–	–
3.8 - [Name of sub-vote]									–	–	–
3.9 - [Name of sub-vote]									–	–	–
3.10 - [Name of sub-vote]									–	–	–
Vote 4 - Community Services		–	–	–	–	–	–	–	–	–	–
4.1 - Solid Waste Removal									–	–	–
4.2 - Community Halls and Facilities									–	–	–
4.3 - Police Forces, Traffic and Street Parking Control									–	–	–
4.4 - Libraries and Archives									–	–	–
4.5 - Community Parks (including Nurseries)									–	–	–
4.6 - Fire Fighting and Protection									–	–	–
4.7 - Road and Traffic Regulation									–	–	–
4.8 - [Name of sub-vote]									–	–	–
4.9 - [Name of sub-vote]									–	–	–
4.10 - [Name of sub-vote]									–	–	–
Vote 5 - Technical Services		–	–	–	–	–	–	–	–	–	–
5.1 - Roads									–	–	–
5.2 - Electricity									–	–	–
5.3 - [Name of sub-vote]									–	–	–
5.4 - [Name of sub-vote]									–	–	–
5.5 - [Name of sub-vote]									–	–	–
5.6 - [Name of sub-vote]									–	–	–
5.7 - [Name of sub-vote]									–	–	–
5.8 - [Name of sub-vote]									–	–	–
5.9 - [Name of sub-vote]									–	–	–
5.10 - [Name of sub-vote]									–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
6.1 - [Name of sub-vote]									–	–	–
6.2 - [Name of sub-vote]									–	–	–
6.3 - [Name of sub-vote]									–	–	–
6.4 - [Name of sub-vote]									–	–	–
6.5 - [Name of sub-vote]									–	–	–
6.6 - [Name of sub-vote]									–	–	–
6.7 - [Name of sub-vote]									–	–	–
6.8 - [Name of sub-vote]									–	–	–
6.9 - [Name of sub-vote]									–	–	–
6.10 - [Name of sub-vote]									–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
7.1 - [Name of sub-vote]									–	–	–
7.2 - [Name of sub-vote]									–	–	–
7.3 - [Name of sub-vote]									–	–	–
7.4 - [Name of sub-vote]									–	–	–
7.5 - [Name of sub-vote]									–	–	–
7.6 - [Name of sub-vote]									–	–	–
7.7 - [Name of sub-vote]									–	–	–
7.8 - [Name of sub-vote]									–	–	–
7.9 - [Name of sub-vote]									–	–	–
7.10 - [Name of sub-vote]									–	–	–

Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–	–
8.1 - [Name of sub-vote]								–	–	–
8.2 - [Name of sub-vote]								–	–	–
8.3 - [Name of sub-vote]								–	–	–
8.4 - [Name of sub-vote]								–	–	–
8.5 - [Name of sub-vote]								–	–	–
8.6 - [Name of sub-vote]								–	–	–
8.7 - [Name of sub-vote]								–	–	–
8.8 - [Name of sub-vote]								–	–	–
8.9 - [Name of sub-vote]								–	–	–
8.10 - [Name of sub-vote]								–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–	–
9.1 - [Name of sub-vote]								–	–	–
9.2 - [Name of sub-vote]								–	–	–
9.3 - [Name of sub-vote]								–	–	–
9.4 - [Name of sub-vote]								–	–	–
9.5 - [Name of sub-vote]								–	–	–
9.6 - [Name of sub-vote]								–	–	–
9.7 - [Name of sub-vote]								–	–	–
9.8 - [Name of sub-vote]								–	–	–
9.9 - [Name of sub-vote]								–	–	–
9.10 - [Name of sub-vote]								–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]								–	–	–
10.2 - [Name of sub-vote]								–	–	–
10.3 - [Name of sub-vote]								–	–	–
10.4 - [Name of sub-vote]								–	–	–
10.5 - [Name of sub-vote]								–	–	–
10.6 - [Name of sub-vote]								–	–	–
10.7 - [Name of sub-vote]								–	–	–
10.8 - [Name of sub-vote]								–	–	–
10.9 - [Name of sub-vote]								–	–	–
10.10 - [Name of sub-vote]								–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]								–	–	–
11.2 - [Name of sub-vote]								–	–	–
11.3 - [Name of sub-vote]								–	–	–
11.4 - [Name of sub-vote]								–	–	–
11.5 - [Name of sub-vote]								–	–	–
11.6 - [Name of sub-vote]								–	–	–
11.7 - [Name of sub-vote]								–	–	–
11.8 - [Name of sub-vote]								–	–	–
11.9 - [Name of sub-vote]								–	–	–
11.10 - [Name of sub-vote]								–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]								–	–	–
12.2 - [Name of sub-vote]								–	–	–
12.3 - [Name of sub-vote]								–	–	–
12.4 - [Name of sub-vote]								–	–	–
12.5 - [Name of sub-vote]								–	–	–
12.6 - [Name of sub-vote]								–	–	–
12.7 - [Name of sub-vote]								–	–	–
12.8 - [Name of sub-vote]								–	–	–
12.9 - [Name of sub-vote]								–	–	–
12.10 - [Name of sub-vote]								–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]								–	–	–
13.2 - [Name of sub-vote]								–	–	–
13.3 - [Name of sub-vote]								–	–	–
13.4 - [Name of sub-vote]								–	–	–
13.5 - [Name of sub-vote]								–	–	–
13.6 - [Name of sub-vote]								–	–	–
13.7 - [Name of sub-vote]								–	–	–
13.8 - [Name of sub-vote]								–	–	–
13.9 - [Name of sub-vote]								–	–	–
13.10 - [Name of sub-vote]								–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]								–	–	–
14.2 - [Name of sub-vote]								–	–	–
14.3 - [Name of sub-vote]								–	–	–
14.4 - [Name of sub-vote]								–	–	–
14.5 - [Name of sub-vote]								–	–	–
14.6 - [Name of sub-vote]								–	–	–
14.7 - [Name of sub-vote]								–	–	–
14.8 - [Name of sub-vote]								–	–	–
14.9 - [Name of sub-vote]								–	–	–
14.10 - [Name of sub-vote]								–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]								–	–	–
15.2 - [Name of sub-vote]								–	–	–
15.3 - [Name of sub-vote]								–	–	–
15.4 - [Name of sub-vote]								–	–	–
15.5 - [Name of sub-vote]								–	–	–
15.6 - [Name of sub-vote]								–	–	–
15.7 - [Name of sub-vote]								–	–	–
15.8 - [Name of sub-vote]								–	–	–
15.9 - [Name of sub-vote]								–	–	–
15.10 - [Name of sub-vote]								–	–	–
Capital multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–
1.1 - Mayor and Council		–	–	–	–	–	–	–	–	–	–
1.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–	–
2.2 - Governance Function		–	–	–	–	–	–	–	–	–	–
2.3 - Municipal Manager, Town Secretary and Chief Exe		–	–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		–	1,294	22	783	883	883	1,315	482	504	526
3.1 - Finance		–	8	22	87	187	187	29	–	–	–
3.2 - Human Resources		–	1,286	–	696	696	696	1,286	482	504	526
3.3 - Marketing, Customer Relations, Publicity and Medi		–	–	–	–	–	–	–	–	–	–
3.4 - Fleet Management		–	–	–	–	–	–	–	–	–	–
3.5 - Asset Management		–	–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		–	–	130	2,609	4,213	4,213	130	1,226	1,473	1,538
4.1 - Solid Waste Removal		–	–	–	–	1,000	1,000	–	–	–	–
4.2 - Community Halls and Facilities		–	–	–	–	–	–	–	9	10	11
4.3 - Police Forces, Traffic and Street Parking Control		–	–	130	–	–	–	130	–	–	–
4.4 - Libraries and Archives		–	–	–	–	104	104	–	35	42	44
4.5 - Community Parks (including Nurseries)		–	–	–	–	500	500	–	1,174	1,411	1,473
4.6 - Fire Fighting and Protection		–	–	–	2,609	2,609	2,609	–	9	10	11
4.7 - Road and Traffic Regulation		–	–	–	–	–	–	–	–	–	–
4.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
4.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		10,206	33,096	15,583	44,135	67,974	67,974	58,885	63,572	43,026	45,196
5.1 - Roads		6	31,433	9,467	43,779	67,619	67,619	40,906	63,572	43,026	45,196
5.2 - Electricity		10,200	1,664	6,116	356	356	356	17,979	–	–	–
5.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
6.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
7.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
8.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–

Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–	–
9.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	10,206	34,390	15,734	47,526	73,070	73,070	60,330	65,280	45,003	47,260
Total Capital Expenditure	10,206	34,390	15,734	47,526	73,070	73,070	60,330	65,280	45,003	47,260

Multi-year appropriation for Budget Year 2025/26 in the 2024/25 Annual Budget				Multi-year appropriation for 2026/27 in the 2024/25 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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EC129 Raymond Mhlaba - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		16,058	7,973	9,704	31,784	2,603	2,603	92,025	40,937	101,069	130,671
Trade and other receivables from exchange transactions	1	121,903	159,240	166,257	85,236	96,250	96,250	239,640	11,305	(42,960)	(38,650)
Receivables from non-exchange transactions	1	122,221	201,611	183,853	166,306	192,557	192,557	225,782	(8,688)	(12,392)	(38,160)
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	–	–	–	–	–	24	25	25
VAT		8,672	59,966	29,932	35,906	37,410	37,410	98,519	33,166	31,610	34,086
Other current assets		14,526	19,139	16,580	14,988	14,988	14,988	16,183	–	–	–
Total current assets		**283,379**	**447,929**	**406,326**	**334,220**	**343,809**	**343,809**	**672,148**	**76,745**	**77,352**	**87,971**
Non current assets											
Investments		–	–	-	–	–	–	–	–	–	–
Investment property		41,334	42,052	40,572,539.00	23,984	23,984	23,984	39,884	–	–	–
Property, plant and equipment	3	742,353	773,589	637,642	1,323,228	1,348,771	1,348,771	498,287	41,170	19,808	20,956
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		70	70	70	70	70	70	70	–	–	–
Intangible assets		962	444	92	2,315	2,315	2,315	55	395	413	431
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**784,719**	**816,155**	**678,376**	**1,349,596**	**1,375,139**	**1,375,139**	**538,296**	**41,565**	**20,221**	**21,387**
TOTAL ASSETS		**1,068,098**	**1,264,084**	**1,084,702**	**1,683,815**	**1,718,948**	**1,718,948**	**1,210,444**	**118,310**	**97,573**	**109,358**
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	–	–	–	–	–	–	–
Consumer deposits		2,862	2,972	3,230	2,641	2,641	2,641	3,427	–	–	–
Trade and other payables from exchange transactions	4	452,980	462,512	232,834	57,777	57,777	57,777	641,753	3,000	2,701	3,134
Trade and other payables from non-exchange transactions	5	10,407	2,779	5,812	15,788	15,788	15,788	48,610	–	–	–
Provision		32,319	26,733	28,182	46,601	46,601	46,601	28,182	–	–	–
VAT		(38,593)	27,465	28,320	6,839	6,839	6,839	38,806	20,091	21,710	23,497
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		**459,975**	**522,461**	**298,377**	**129,645**	**129,645**	**129,645**	**760,777**	**23,091**	**24,410**	**26,631**
Non current liabilities											
Financial liabilities	6	653	209	–	209	209	209	–	–	–	–
Provision	7	89,200	104,756	107,496	94,649	94,649	94,649	107,496	–	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		32,183	34,660	32,449	34,112	34,112	34,112	32,449	–	–	–
Total non current liabilities		**122,036**	**139,625**	**139,945**	**128,970**	**128,970**	**128,970**	**139,945**	**–**	**–**	**–**
TOTAL LIABILITIES		**582,012**	**662,086**	**438,321**	**258,615**	**258,615**	**258,615**	**900,722**	**23,091**	**24,410**	**26,631**
NET ASSETS		**486,086**	**601,998**	**646,381**	**1,425,200**	**1,460,333**	**1,460,333**	**309,723**	**95,219**	**73,162**	**82,727**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	488,402	613,302	315,379	1,229,285	1,264,418	1,264,418	(6,011)	71,504	48,380	56,854
Reserves and funds	9	–	–	811	–	–	–	811	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**488,402**	**613,302**	**316,190**	**1,229,285**	**1,264,418**	**1,264,418**	**(5,199)**	**71,504**	**48,380**	**56,854**
References		***(2,315)***	***(11,304)***	***330,190***	***195,915***	***195,915***	***195,915***	***314,922***	***23,715***	***24,782***	***25,873***

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		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agricultural	Opening balance - Agricultural	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Agricultural	–	–	–	–	–	–	–	–	–	–
	Adjustments - Agricultural	–	–	–	–	–	–	–	–	–	–
	Issues - Agricultural	–	–	–	–	–	–	–	–	–	–
	Write Off - Agricultural	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Agricultural	–	–	–	–	–	–	–	–	–	–
Agricultural Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Standard Rated	-	-	-	-	-	-	-	24	25	25
	Adjustments - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24**	**25**	**25**
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	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	330	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	(330)	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues -Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	-	-	-	330	-	-	-
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	(330)	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered	-	-	-	-	-	-	-	-	-	-

EC129 Raymond Mhlaba - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	99,580	99,580	99,580	–	106,755	120,094	125,378
Service charges		–	–	–	133,807	106,542	106,542	–	138,198	213,099	231,882
Other revenue		–	–	–	20,681	22,007	22,007	–	17,274	18,057	18,858
Transfers and Subsidies - Operational	1	11,518	11,518	31,905	264,327	264,327	264,327	169,007	247,305	214,543	222,663
Transfers and Subsidies - Capital	1	–	–	40,839	43,932	43,932	43,932	92,433	48,821	55,849	55,454
Interest		–	–	–	–	–	–	–	4,129	4,314	35,185
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(62,438)	245,526	790,182	(529,585)	(532,828)	(532,828)	(329,146)	(440,152)	(466,319)	(497,276)
Interest		–	–	–	(4,100)	(4,100)	(4,100)	–	(3,520)	(3,678)	(3,851)
Transfers and Subsidies	1	–	–	–	(3,000)	(3,000)	(3,000)	–	(3,000)	(3,135)	(3,273)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(50,920)**	**257,045**	**862,926**	**25,641**	**(3,540)**	**(3,540)**	**(67,706)**	**115,810**	**152,823**	**185,019**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(54,655)	(84,030)	(84,030)	–	(75,072)	(51,753)	(54,349)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**(54,655)**	**(84,030)**	**(84,030)**	**–**	**(75,072)**	**(51,753)**	**(54,349)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits									–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(50,920)**	**257,045**	**862,926**	**(29,014)**	**(87,570)**	**(87,570)**	**(67,706)**	**40,737**	**101,069**	**130,671**
Cash/cash equivalents at the year begin:	2	(3,664)	(3,664)	(3,664)	3,728	3,728	3,728	13,770	–	**40,737**	**141,807**
Cash/cash equivalents at the year end:	2	**(54,584)**	**253,380**	**859,262**	**(25,286)**	**(83,842)**	**(83,842)**	**(53,936)**	**40,737**	**141,807**	**272,477**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

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

3. The MTREF is populated directly from SA30.

Total receipts	11,518	11,518	72,744	562,327	536,388	536,388	261,440	562,481	625,956	689,420
Total payments	(62,438)	245,526	790,182	(588,341)	(620,959)	(620,959)	(329,146)	(518,744)	(521,751)	(555,476)
	(50,920)	257,045	862,926	(26,014)	(84,570)	(84,570)	(67,706)	43,737	104,204	133,944

EC129 Raymond Mhlaba - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	(54,584)	253,380	859,262	(25,286)	(83,842)	(83,842)	(53,936)	40,737	141,807	272,477
Other current investments > 90 days		70,642	(245,407)	(849,558)	57,070	86,445	86,445	145,961	200	(40,737)	(141,807)
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**16,058**	**7,973**	**9,704**	**31,784**	**2,603**	**2,603**	**92,025**	**40,937**	**101,069**	**130,671**
Application of cash and investments											
Unspent conditional transfers		10,407	2,779	5,812	15,788	15,788	15,788	48,610	–	–	–
Unspent borrowing											
Statutory requirements	2	(39,868)	(1,471)	64,968	(36,639)	(38,144)	(38,144)	33,824	(21,064)	(18,329)	(19,481)
Other working capital requirements	3	452,980	462,512	232,834	(12,289)	(5,755)	(5,755)	641,753	465	69,623	96,642
Other provisions		32,319	26,733	28,182	46,601	46,601	46,601	28,182	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	(811)	–	–	–	(811)	–	–	–
Total Application of cash and investments:		**455,837**	**490,554**	**330,983**	**13,461**	**18,491**	**18,491**	**751,557**	**(20,599)**	**51,294**	**77,161**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to D		**(439,780)**	**(482,580)**	**(321,280)**	**18,323**	**(15,888)**	**(15,888)**	**(659,532)**	**61,537**	**49,776**	**53,509**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to D		**(439,780)**	**(482,580)**	**(321,280)**	**18,323**	**(15,888)**	**(15,888)**	**(659,532)**	**61,537**	**49,776**	**53,509**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

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

4. For example: sinking fund requirements for borrowing

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

Other working capital requirements											
Debtors		–	–	–	70,066	63,532	63,532	–	2,535	(66,922)	(93,508)
Creditors due		452,980	462,512	232,834	57,777	57,777	57,777	641,753	3,000	2,701	3,134
Total		(452,980)	(462,512)	(232,834)	12,289	5,755	5,755	(641,753)	(465)	(69,623)	(96,642)
Debtors collection assumptions											
Balance outstanding - debtors		285,458	402,903	390,682	275,525	312,791	312,791	505,306	2,642	(55,328)	(76,785)
Estimate of debtors collection rate		0.0%	0.0%	0.0%	25.4%	20.3%	20.3%	0.0%	96.0%	121.0%	121.8%
Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
		–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments											
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

EC129 Raymond Mhlaba - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**10,206**	**48,475**	**61,424**	**44,918**	**68,222**	**68,222**	**24,374**	**566**	**591**
Roads Infrastructure		6	30,027	33,694	27,767	51,606	51,606	23,840	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		10,200	11,864	17,899	2,890	2,890	2,890	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	1,000	1,000	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***10,206***	***41,891***	***51,593***	***30,657***	***55,496***	***55,496***	***23,840***	**–**	**–**
Community Facilities		–	3,839	4,607	11,739	11,739	11,739	–	–	–
Sport and Recreation Facilities		–	1,452	3,779	–	–	–	–	–	–
Community Assets		**–**	***5,291***	***8,386***	***11,739***	***11,739***	***11,739***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	696	696	696	395	413	431
Intangible Assets		**–**	**–**	**–**	***696***	***696***	***696***	***395***	***413***	***431***
Computer Equipment		**–**	**1,286**	**1,416**	**–**	**104**	**104**	**87**	**91**	**95**
Furniture and Office Equipment		**–**	**8**	**29**	**87**	**187**	**187**	**52**	**63**	**65**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**1,739**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**–**	**–**	**–**	**–**	**–**	**–**	**39,732**	**43,026**	**45,196**
Roads Infrastructure		–	–	–	–	–	–	39,732	43,026	45,196
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	***39,732***	***43,026***	***45,196***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	**–**	**(3,879)**	**(1,094)**	**2,609**	**4,848**	**4,848**	**1,174**	**1,411**	**1,473**
Roads Infrastructure		–	(3,879)	(1,094)	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	***(3,879)***	***(1,094)***	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	500	500	1,174	1,411	1,473
Sport and Recreation Facilities		–	–	–	–	1,739	1,739	–	–	–
Community Assets		**–**	**–**	**–**	**–**	***2,239***	***2,239***	***1,174***	***1,411***	***1,473***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**2,609**	**2,609**	**2,609**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**10,206**	**44,596**	**60,330**	**47,526**	**73,070**	**73,070**	**65,280**	**45,003**	**47,260**
Roads Infrastructure		6	26,148	32,600	27,767	51,606	51,606	63,572	43,026	45,196
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		10,200	11,864	17,899	2,890	2,890	2,890	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	1,000	1,000	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***10,206***	***38,012***	***50,499***	***30,657***	***55,496***	***55,496***	***63,572***	***43,026***	***45,196***
Community Facilities		–	3,839	4,607	11,739	12,239	12,239	1,174	1,411	1,473
Sport and Recreation Facilities		–	1,452	3,779	–	1,739	1,739	–	–	–
Community Assets		**–**	***5,291***	***8,386***	***11,739***	***13,978***	***13,978***	***1,174***	***1,411***	***1,473***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	696	696	696	395	413	431
Intangible Assets		**–**	**–**	**–**	***696***	***696***	***696***	***395***	***413***	***431***
Computer Equipment		**–**	**1,286**	**1,416**	**–**	**104**	**104**	**87**	**91**	**95**
Furniture and Office Equipment		**–**	**8**	**29**	**87**	**187**	**187**	**52**	**63**	**65**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**4,348**	**2,609**	**2,609**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**10,206**	**44,596**	**60,330**	**47,526**	**73,070**	**73,070**	**65,280**	**45,003**	**47,260**

ASSET REGISTER SUMMARY - PPE (WDV)	5	754,714	782,746	644,967	1,316,162	1,341,705	1,341,705	41,565	20,221	21,387
Roads Infrastructure		348,486	363,382	311,121	612,879	636,718	636,718	57,648	36,835	38,732
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		89,649	88,020	56,853	167,114	167,114	167,114	(10,520)	(10,994)	(11,478)
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		18,598	17,376	(7,997)	62,545	63,545	63,545	(58)	(61)	(64)
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***456,733***	***468,778***	***359,977***	***842,538***	***867,377***	***867,377***	***47,069***	***25,780***	***27,191***
Community Assets		111,929	125,203	114,206	195,554	197,793	197,793	(1,188)	(1,058)	(1,104)
Heritage Assets		**70**	**70**	**70**	**70**	**70**	**70**	**–**	**–**	**–**
Investment properties		**41,334**	**42,052**	**40,573**	**23,984**	**23,984**	**23,984**	**–**	**–**	**–**
Other Assets		45,719	44,036	28,739	74,556	74,556	74,556	(781)	(817)	(852)
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Intangible Assets		962	444	92	2,315	2,315	2,315	395	413	431
Computer Equipment		**1,042**	**1,986**	**1,552**	**6,731**	**5,096**	**5,096**	**(39)**	**(40)**	**(42)**
Furniture and Office Equipment		**4,440**	**4,449**	**4,472**	**4,238**	**4,338**	**4,338**	**1**	**9**	**9**
Machinery and Equipment		**11,964**	**13,497**	**12,740**	**73,713**	**73,713**	**73,713**	**(2,742)**	**(2,866)**	**(2,992)**
Transport Assets		**5,658**	**7,368**	**7,685**	**17,602**	**17,602**	**17,602**	**(1,149)**	**(1,201)**	**(1,253)**
Land		**74,862**	**74,862**	**74,862**	**74,862**	**74,862**	**74,862**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**754,714**	**782,746**	**644,967**	**1,316,162**	**1,341,705**	**1,341,705**	**41,565**	**20,221**	**21,387**
EXPENDITURE OTHER ITEMS		**97,479**	**52,472**	**415,470**	**97,487**	**76,587**	**76,587**	**60,283**	**62,185**	**64,427**
Depreciation	7	59,735	46,713	402,761	60,673	60,673	60,673	47,430	49,565	51,746
Repairs and Maintenance by Asset Class	3	**37,743**	**5,760**	**12,709**	**36,813**	**15,914**	**15,914**	**12,853**	**12,620**	**12,681**
Roads Infrastructure		–	–	–	23,839	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3,609	1,747	7,680	9,600	9,600	9,600	8,696	9,087	9,078
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***3,609***	***1,747***	***7,680***	***33,439***	***9,600***	***9,600***	***8,696***	***9,087***	***9,078***
Community Facilities		1,016	1,617	(464)	161	1,500	1,500	2,609	1,915	1,914
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***1,016***	***1,617***	***(464)***	***161***	***1,500***	***1,500***	***2,609***	***1,915***	***1,914***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		31,281	2,377	–	30	30	30	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***31,281***	***2,377***	**–**	***30***	***30***	***30***	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**254**	**(118)**	**500**	**1,000**	**1,000**	**1,000**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**1,155**	**123**	**4,803**	**2,184**	**2,184**	**2,184**	**–**	**–**	**–**
Transport Assets		**428**	**13**	**190**	**–**	**1,600**	**1,600**	**1,549**	**1,618**	**1,690**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**97,479**	**52,472**	**415,470**	**97,487**	**76,587**	**76,587**	**60,283**	**62,185**	**64,427**
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*-8.7%*	*-1.8%*	*5.5%*	*6.6%*	*6.6%*	*62.7%*	*98.7%*	*98.7%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*-8.3%*	*-0.3%*	*4.3%*	*8.0%*	*8.0%*	*86.2%*	*89.7%*	*90.2%*
R&M as a % of PPE & Investment Property		*5.0%*	*0.7%*	*2.0%*	*2.8%*	*1.2%*	*1.2%*	*31.2%*	*63.7%*	*60.5%*
Renewal and upgrading and R&M as a % of PPE and Investment Proper		*5.0%*	*0.2%*	*1.8%*	*3.0%*	*1.6%*	*1.6%*	*130.6%*	*288.1%*	*283.2%*

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

EC129 Raymond Mhlaba - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
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	8	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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)	9									
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)**		(10,028)	(23,875)	(36,570)	–	–	–	–	–	–
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)**		–	–	(1,195)	(11,535)	(11,535)	(11,535)	(11,535)	(12,688)	(13,957)
Refuse **(in excess of one removal a week for indigent households)**		(7,863)	–	–	(6,038)	(6,038)	(6,038)	(5,497)	(5,744)	(5,997)
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**(17,890)**	**(23,875)**	**(37,765)**	**(17,572)**	**(17,572)**	**(17,572)**	**(17,032)**	**(18,432)**	**(19,954)**

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

EC129 Raymond Mhlaba - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		105,875	131,590	142,700	124,475	124,475	124,475	118,118	99,922	104,419	109,023
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		(10,028)	(23,875)	(36,570)	–	–	–	(20,521)	–	–	–
Net Property Rates		**95,847**	**107,715**	**106,130**	**124,475**	**124,475**	**124,475**	**97,598**	**99,922**	**104,419**	**109,023**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		73,623	70,957	80,459	120,049	85,967	85,967	32,836	103,656	114,021	125,420
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	(1,195)	(11,535)	(11,535)	(11,535)	(2,499)	(11,535)	(12,688)	(13,957)
Less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–	–	–	–		–	–	–
Net Service charges - Electricity		**73,623**	**70,957**	**79,264**	**108,514**	**74,432**	**74,432**	**30,338**	**92,121**	**101,333**	**111,463**
Service charges - Water	6										
Total Service charges - Water		–	–	–	–	–	–	–	–	–	–
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)		–	–	–	–	–	–		–	–	–
Net Service charges - Water		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Management	6										
Total refuse removal revenue		38,076	37,981	37,500	47,210	47,210	47,210	30,222	42,982	44,916	46,892
Total landfill revenue		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of one removal a week to indigent households)***		(7,863)	–	–	(6,038)	(6,038)	(6,038)	–	(5,497)	(5,744)	(5,997)
Less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - Waste Management		**30,213**	**37,981**	**37,500**	**41,172**	**41,172**	**41,172**	**30,222**	**37,485**	**39,172**	**40,895**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	137,326	141,632	146,545	156,176	156,176	156,176	131,029	163,089	172,076	181,559
Pension and UIF Contributions		20,535	21,176	22,965	25,611	25,681	25,681	20,225	27,539	29,049	30,641
Medical Aid Contributions		7,740	8,376	9,249	10,250	10,250	10,250	8,403	11,365	11,460	12,365
Overtime		8,949	6,782	9,906	5,488	5,488	5,488	5,665	5,791	6,110	6,446
Performance Bonus		9,735	11,090	10,036	13,354	13,354	13,354	8,568	14,250	15,034	15,861
Motor Vehicle Allowance		8,094	7,734	7,757	7,572	7,572	7,572	7,075	7,989	8,428	8,892
Cellphone Allowance		25	19	10	–	–	–	6	–	–	–
Housing Allowances		402	287	450	249	249	249	354	265	279	295
Other benefits and allowances		1,238	1,150	980	64	64	64	918	68	72	75
Payments in lieu of leave		3,135	2,969	1,288	11	11	11	953	12	12	13
Long service awards		1,230	1,245	1,902	–	–	–	668	–	–	–
Post-retirement benefit obligations	4	1,441	2,373	1,839	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–	–
Acting and post related allowance		2,638	2,359	2,890	–	–	–	2,150	(690)	(721)	(753)
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**202,488**	**207,191**	**215,816**	**218,773**	**218,843**	**218,843**	**186,014**	**229,677**	**241,798**	**255,394**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**202,488**	**207,191**	**215,816**	**218,773**	**218,843**	**218,843**	**186,014**	**229,677**	**241,798**	**255,394**

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		58,531	45,677	402,057	60,173	60,173	60,173	372,047	47,430	49,565	51,746
Lease amortisation		1,204	1,035	704	500	500	500	177	–	–	–
Capital asset impairment		2,509	170	9,626	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**62,244**	**46,882**	**412,387**	**60,673**	**60,673**	**60,673**	**372,224**	**47,430**	**49,565**	**51,746**
Bulk purchases - electricity											
Electricity bulk purchases		81,615	78,212	90,081	107,957	100,957	100,957	388,348	97,726	108,789	121,104
Total bulk purchases	1	**81,615**	**78,212**	**90,081**	**107,957**	**100,957**	**100,957**	**388,348**	**97,726**	**108,789**	**121,104**
Transfers and grants											
Cash transfers and grants		9,372	11,186	10,186	3,000	3,000	3,000	2,806	3,000	3,135	3,273
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**9,372**	**11,186**	**10,186**	**3,000**	**3,000**	**3,000**	**2,806**	**3,000**	**3,135**	**3,273**
Contracted Services											
Outsourced Services		3,839	4,605	11,468	12,414	14,950	14,950	2,144	6,644	6,174	6,452
Consultants and Professional Services		12,981	5,459	14,477	9,005	9,874	9,874	6,553	6,896	7,024	7,336
Contractors		38,082	6,202	13,032	37,138	16,628	16,628	9,328	13,483	13,331	13,416
Total contracted services		**54,902**	**16,267**	**38,978**	**58,557**	**41,452**	**41,452**	**18,026**	**27,022**	**26,529**	**27,205**
Operational Costs											
Collection costs		502	876	1,379	600	600	600	560	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Audit fees		4,212	5,223	4,993	6,000	6,000	6,000	4,348	5,217	5,452	5,698
Other Operational Costs		36,320	48,539	48,826	34,568	34,799	34,799	26,565	36,561	36,936	38,221
Total Operational Costs	1	**41,034**	**54,638**	**55,199**	**41,168**	**41,399**	**41,399**	**31,474**	**41,778**	**42,388**	**43,919**

Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		37,743	5,760	12,709	36,813	15,914	15,914	–	12,853	12,620	12,681
Contracted Services		–	–	–	–	–	–	–	–	–	–
Other Expenditure		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	37,743	5,760	12,709	36,813	15,914	15,914	–	12,853	12,620	12,681

Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	–	–	–	–	–	–	–	–	–	–
Total Inventory Consumed & Other Material	–	–	–	–	–	–	–	–	–	–
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.

EC129 Raymond Mhlaba - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Municipal Council	Vote 2 - Office of the Municipal Manager	Vote 3 - Finance & Administration	Vote 4 - Community Services	Vote 5 - Technical Services	Vote 6 - [NAME OF VOTE 6]	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		–	–	–	–	92,121	–	–	–	–	–	–	–	–	–	–	**92,121**
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges - Waste Management		–	–	–	37,485	–	–	–	–	–	–	–	–	–	–	–	**37,485**
Sale of Goods and Rendering of Services		–	–	662	–	87	–	–	–	–	–	–	–	–	–	–	**749**
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Interest earned from Receivables		–	–	–	21,005	12,906	–	–	–	–	–	–	–	–	–	–	**33,911**
Interest earned from Current and Non Current Assets		–	–	4,129	–	–	–	–	–	–	–	–	–	–	–	–	**4,129**
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Rental from Fixed Assets		–	–	909	–	7	–	–	–	–	–	–	–	–	–	–	**915**
Licence and permits		–	–	–	9,191	–	–	–	–	–	–	–	–	–	–	–	**9,191**
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational Revenue		–	–	5,407	–	–	–	–	–	–	–	–	–	–	–	–	**5,407**
Non-Exchange Revenue																	
Property rates		–	–	99,922	–	–	–	–	–	–	–	–	–	–	–	–	**99,922**
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Fines, penalties and forfeits		–	–	–	220	–	–	–	–	–	–	–	–	–	–	–	**220**
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Transfer and subsidies - Operational		26,339	36,664	20,403	70,735	79,013	–	–	–	–	–	–	–	–	–	–	**233,154**
Interest		–	–	28,122	–	–	–	–	–	–	–	–	–	–	–	–	**28,122**
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Total Revenue (excluding capital transfers and contributions		**26,339**	**36,664**	**159,554**	**138,636**	**184,133**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**545,326**
Expenditure																	
Employee related costs		–	(38,299)	(71,107)	(80,074)	(40,197)	–	–	–	–	–	–	–	–	–	–	**(229,677)**
Remuneration of councillors		(21,050)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**(21,050)**
Bulk purchases - electricity		–	–	–	–	(97,726)	–	–	–	–	–	–	–	–	–	–	**(97,726)**
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Debt impairment		–	–	(29,977)	(18,742)	(27,636)	–	–	–	–	–	–	–	–	–	–	**(76,355)**
Depreciation and amortisation		–	–	(2,652)	(117)	(44,662)	–	–	–	–	–	–	–	–	–	–	**(47,430)**
Interest		–	–	(6,020)	–	–	–	–	–	–	–	–	–	–	–	–	**(6,020)**
Contracted services		–	(2,515)	(9,909)	(2,424)	(12,174)	–	–	–	–	–	–	–	–	–	–	**(27,022)**
Transfers and subsidies		–	(3,000)	–	–	–	–	–	–	–	–	–	–	–	–	–	**(3,000)**
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational costs		(4,200)	(5,347)	(30,362)	(1,061)	(808)	–	–	–	–	–	–	–	–	–	–	**(41,778)**
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Total Expenditure		**(25,250)**	**(49,161)**	**(150,027)**	**(102,418)**	**(223,203)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(550,059)**
Surplus/(Deficit)		**51,589**	**85,825**	**309,580**	**241,055**	**407,336**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(4,733)**
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	76,237	–	–	–	–	–	–	–	–	–	–	**76,237**
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Surplus/(Deficit) after capital transfers & contributions		**51,589**	**85,825**	**309,580**	**241,055**	**483,574**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**71,504**

References

1. Departmental columns to be based on municipal organisation structure

EC129 Raymond Mhlaba - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		43,055	51,520	91,088	15,292	17,392	17,392	110,469	36,679	(0)	0
Water		-	-	-	-	-	-	-	-	-	-
Waste		277,561	323,352	378,751	41,172	41,172	41,172	429,960	43,108	21,942	21,614
Waste Water		-	-	-	10,180	19,095	19,095	-	21,005	23,105	25,416
Other trade receivables from exchange transactions		7,883	7,684	19,067	(37,768)	(37,768)	(37,768)	21,860	(43,108)	(45,047)	(47,029)
Gross: Trade and other receivables from exchange transactions		**328,499**	**382,556**	**488,906**	**28,877**	**39,892**	**39,892**	**562,289**	**57,684**	**(0)**	**0**
Less: Impairment for debt		**(206,596)**	**(223,316)**	**(322,649)**	**56,359**	**56,359**	**56,359**	**(322,649)**	**(46,379)**	**(42,960)**	**(38,651)**
Impairment for Electricity		(10,393)	(9,990)	(18,640)	(42,000)	(42,000)	(42,000)	(18,640)	(27,636)	(25,333)	(22,293)
Impairment for Water		-	-	-	-	-	-	-	-	-	-
Impairment for Waste		(105,329)	(114,728)	(166,261)	94,604	94,604	94,604	(166,261)	(18,742)	(17,627)	(16,358)
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivalbes from exchange transactions		(90,875)	(98,598)	(137,749)	3,755	3,755	3,755	(137,749)	-	-	-
Total net Trade and other receivables from Exchange Transactions		**121,903**	**159,240**	**166,257**	**85,236**	**96,250**	**96,250**	**239,640**	**11,305**	**(42,960)**	**(38,650)**
Receivables from non-exchange transactions											
Property rates		292,912	346,737	369,758	40,766	67,017	67,017	411,687	21,289	13,712	(16,355)
Less: Impairment of Property rates		(170,691)	(145,665)	(186,861)	125,541	125,541	125,541	(186,861)	(29,977)	(26,105)	(21,805)
Net Property rates		**122,221**	**201,072**	**182,896**	**166,306**	**192,557**	**192,557**	**224,825**	**(8,688)**	**(12,392)**	**(38,160)**
Other receivables from non-exchange transactions		-	539	956	-	-	-	956	-	-	-
Impairment for other receivalbes from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions		**-**	**539**	**956**	**-**	**-**	**-**	**956**	**-**	**-**	**-**
Total net Receivables from non-exchange transactions		**122,221**	**201,611**	**183,853**	**166,306**	**192,557**	**192,557**	**225,782**	**(8,688)**	**(12,392)**	**(38,160)**
Inventory											
Water											
Opening Balance		–	–	–	–	–	–	–	–	–	–
System Input Volume		–	–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–	–
Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Natural Sources		–	–	–	–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	–	–	–	–	–	–	–
Billed Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Billed Metered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
Billed Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
UnBilled Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Water Losses		–	–	–	–	–	–	–	–	–	–
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption		–	–	–	–	–	–	–	–	–	–
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Real losses		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		–	–	–	–	–	–	–	–	–	–
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		–	–	–	–	–	–	–	–	–	–
Non-revenue Water		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		–	–	–	–	–	–	–	–	–	–
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables											
Standard Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	24	25	25
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		–	–	–	–	–	–	–	**24**	**25**	**25**
Zero Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		–	–	–	–	–	–	–	–	–	–
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	–	–	–	–	**330**	–	–	–
Acquisitions		–	–	–	–	–	–	(330)	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		–	–	–	–	–	–	–	–	–	–
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		–	–	–	–	–	–	–	**24**	**25**	**25**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		989,899	1,046,345	1,113,782	1,058,812	1,084,356	1,084,356	1,158,792	64,885	44,590	46,829
Leases recognised as PPE	3	–	–	–	–	–	–	–	–	–	–
Less: Accumulated depreciation		247,546	272,757	476,140	(264,415)	(264,415)	(264,415)	660,505	23,715	24,782	25,873
Total Property, plant and equipment (PPE)	2	**742,353**	**773,589**	**637,642**	**1,323,228**	**1,348,771**	**1,348,771**	**498,287**	**41,170**	**19,808**	**20,956**
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		–	–	–	–	–	–	–	–	–	–
Total Current liabilities - Borrowing		–	–	–	–	–	–	–	–	–	–
Trade and other payables											
Trade and other payables from exchange transactions	5	452,980	462,512	232,834	57,777	57,777	57,777	641,753	3,000	2,701	3,134
Other trade payables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional Grants		10,407	2,779	5,812	15,788	15,788	15,788	48,610	–	–	–
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		(38,593)	27,465	28,320	6,839	6,839	6,839	38,806	20,091	21,710	23,497
Total Trade and other payables	2	**424,794**	**492,756**	**266,965**	**80,403**	**80,403**	**80,403**	**729,168**	**23,091**	**24,410**	**26,631**
Non current liabilities - Financial liabilities											
Borrowing	4	653	–	–	–	–	–	–	–	–	–
Other financial liabilities		–	209	–	209	209	209	–	–	–	–
Total Non current liabilities - Financial liabilities		**653**	**209**	**–**	**209**	**209**	**209**	**–**	**–**	**–**	**–**
Non current liabilities - Long Term portion of trade payables											
Electricty Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Municipal Debt Relief		–	–	161,259	199,690	199,690	199,690	(161,259)	–	–	–
Total Non current liabilities - Long Term portion of trade payables		**–**	**–**	**161,259**	**199,690**	**199,690**	**199,690**	**(161,259)**	**–**	**–**	**–**
Provisions - non-current											
Retirement benefits		32,183	34,660	32,449	34,112	34,112	34,112	32,449	–	–	–
Refuse landfill site rehabilitation		48,893	59,749	66,214	48,893	48,893	48,893	66,214	–	–	–
Other		8,124	10,347	8,833	11,644	11,644	11,644	8,833	–	–	–
Total Provisions non-current		**89,200**	**104,756**	**107,496**	**94,649**	**94,649**	**94,649**	**107,496**	**–**	**–**	**–**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		406,009	406,009	408,847	1,194,429	1,194,429	1,194,429	(783,684)	–	–	–
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		406,009	406,009	408,847	1,194,429	1,194,429	1,194,429	(783,684)	–	–	–
Surplus/(Deficit)		97,597	95,032	(323,209)	34,857	69,989	69,989	(522,770)	71,504	48,380	56,854
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		(15,204)	(15,204)	(16,112)	–	–	–	802	–	–	–
Accumulated Surplus/(Deficit)	1	**488,402**	**485,837**	**69,526**	**1,229,285**	**1,264,418**	**1,264,418**	**(1,305,652)**	**71,504**	**48,380**	**56,854**
Reserves											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	–	811	–	–	–	811	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	**–**	**–**	**811**	**–**	**–**	**–**	**811**	**–**	**–**	**–**
TOTAL COMMUNITY WEALTH/EQUITY	2	**488,402**	**485,837**	**70,337**	**1,229,285**	**1,264,418**	**1,264,418**	**(1,304,841)**	**71,504**	**48,380**	**56,854**

References

1. Must reconcile with

2. Must reconcile with

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

4. Borrowing must reconcile to Table A17

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

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

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

8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)

9. Inventory Write-offs (Include under losses on Table A4)

EC129 Raymond Mhlaba - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	Responsive, accountable, effective and efficient local government	9	_	289	1,656	1,767	–	–	–	–	–	–
CCG44 - To ensure proper governance, accountability and public participation by 2022	Responsive, accountable, effective and efficient local government	9	_	142,648	(6,869)	2	(26,339)	(26,339)	(26,339)	(26,339)	(26,339)	(27,498)
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	A comprehensive, responsive and sustainable social protection system	13	_	–	–	(1,195)	11,535	11,535	11,535	11,535	12,688	13,957
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Responsive, accountable, effective and efficient local government	9	_	43,553	26,001	43,949	(180,767)	(146,685)	(146,685)	(164,151)	(164,195)	(174,400)
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	A comprehensive, responsive and sustainable social protection system	13	_	(17,890)	(23,875)	(36,570)	6,038	6,038	6,038	5,497	5,744	5,997
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Responsive, accountable, effective and efficient local government	9	_	287,278	509,569	578,275	(248,931)	(275,236)	(275,236)	(235,228)	(243,111)	(254,213)
To ensure a safe, friendly, and sustainable environment by 2027	Responsive, accountable, effective and efficient local government	9	_	–	–	–	(2,176)	(2,176)	(2,176)	–	–	–
To ensure adequate, efficient, sustainable environment by 2027	Responsive, accountable, effective and efficient local government	9	_	–	–	–	(47,210)	(47,210)	(47,210)	(42,982)	(44,916)	(46,892)
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Responsive, accountable, effective and efficient local government	9	_	–	(9,702)	290	(75,186)	(94,290)	(94,290)	(93,658)	(101,981)	(111,065)
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**455,878**	**496,780**	**586,519**	**(563,037)**	**(574,365)**	**(574,365)**	**(545,326)**	**(562,109)**	**(594,114)**

References

1. Total revenue must reconcile to

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

check op revenue balance	(710)	–	–	(1,126,074)	(1,148,730)	(1,148,730)	(1,090,652)	(1,124,218)	(1,188,228)		

EC129 Raymond Mhlaba - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	27,517	–	–	–	–	–
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	Protect and enhance our environmental assets and natural resources	10	_	327	26	232	–	–	–	–	–	–
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	Sustainable human settlements and improved quality of household life	8	_	–	–	330	–	–	–	–	–	–
GGP41 - To ensure proper governance, accountability and public participation by 2022	An efficient, effective and development-oriented public service	12	_	–	71	–	674	772	772	314	292	291
GGP41 - To ensure proper governance, accountability and public participation by 2022	Sustainable human settlements and improved quality of household life	8	_	21,447	22,501	24,666	25,340	25,340	25,340	25,250	26,218	27,231
IT 1 - To ensure effective and efficient workforce by aligning institutional arrangements to overall strategy	A long and healthy life for all South Africans	2	_	–	–	–	50	50	50	22	23	24
IT 1 - To ensure effective and efficient workforce by aligning institutional arrangements to overall strategy	An efficient, competitive and responsive economic infrastructure network	6	_	3,609	1,747	7,680	9,600	9,600	9,600	8,696	9,087	9,078
IT 1 - To ensure effective and efficient workforce by aligning institutional arrangements to overall strategy	An efficient, effective and development-oriented public service	12	_	34,213	8,584	12,824	8,295	11,235	11,235	8,796	8,425	8,763
IT 1 - To ensure effective and efficient workforce by aligning institutional arrangements to overall strategy	Responsive, accountable, effective and efficient local government	9	_	3,898	5,018	8,841	6,459	6,524	6,524	6,122	6,399	6,689
IT 1 - To ensure effective and efficient workforce by aligning institutional arrangements to overall strategy	Sustainable human settlements and improved quality of household life	8	_	448,596	387,148	574,182	390,078	383,328	383,328	385,704	411,363	439,976
IT 4 - To ensure effective and efficient workforce by 2022		–	_	–	–	8	–	–	–	–	–	–
IT 4 - To ensure effective and efficient workforce by 2022	A comprehensive, responsive and sustainable social protection system	13	_	815	234	703	640	640	640	4,070	3,009	3,006
IT 4 - To ensure effective and efficient workforce by 2022	A long and healthy life for all South Africans	2	_	46	127	7	25	25	25	63	48	48
IT 4 - To ensure effective and efficient workforce by 2022	An efficient, effective and development-oriented public service	12	_	243	388	422	2,831	2,831	2,831	444	419	418
IT 4 - To ensure effective and efficient workforce by 2022	Sustainable human settlements and improved quality of household life	8	_	3,657	3,864	4,115	4,866	4,866	4,866	5,263	4,731	4,864
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Responsive, accountable, effective and efficient local government	9	_	3,517	(2,888)	(12,488)	–	–	–	–	–	–
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Sustainable human settlements and improved quality of household life	8	_	–	–	43,125	40,248	40,248	40,248	48,719	43,732	38,163
MFV34 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	A comprehensive, responsive and sustainable social protection system	13	_	53	143	2,048	90	180	180	157	188	189
MFV34 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Sustainable human settlements and improved quality of household life	8	_	(158,943)	(3,670)	104,960	47,287	50,691	50,691	30,402	28,437	25,548
MFV36 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Protect and enhance our environmental assets and natural resources	10	_	–	64	87	1,500	1,500	1,500	–	–	–
MFV36 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Sustainable human settlements and improved quality of household life	8	_	3,238	2,796	2,907	3,020	3,020	3,020	–	–	–
To enhance technological advancement that ensures the implementation of the IDP by 2027	Sustainable human settlements and improved quality of household life	8	_	1,259	939	4,589	–	–	–	–	–	–
To ensure a safe, friendly, and sustainable environment by 2027	Protect and enhance our environmental assets and natural resources	10	_	–	–	–	–	–	–	522	545	569
To ensure a safe, friendly, and sustainable environment by 2027	Sustainable human settlements and improved quality of household life	8	_	–	–	–	–	–	–	60	63	65
To ensure accessible and safe municipal facilities by 2027	Sustainable human settlements and improved quality of household life	8	_	–	93	–	–	–	–	–	–	–
To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	An efficient, effective and development-oriented public service	12	_	–	–	1,485	4,348	4,348	4,348	870	909	1,000
To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	An efficient, effective and development-oriented public service	12	_	–	–	–	–	188	188	100	105	109
To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	Sustainable human settlements and improved quality of household life	8	_	–	–	–	–	–	–	100	105	109
To ensure sustainable Local Economic Development by 2027	A comprehensive, responsive and sustainable social protection system	13	_	–	–	142	–	–	–	–	–	–
To ensure sustainable Local Economic Development by 2027	Sustainable human settlements and improved quality of household life	8	_	–	–	–	–	–	–	435	454	454
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Responsive, accountable, effective and efficient local government	9	_	–	4,801	37	–	–	–	–	–	–
To entrench social cohesion through vulnerable groups by 2027	Sustainable human settlements and improved quality of household life	8	_	–	–	–	–	–	–	235	246	245
Ensure collection of funds due to the municipality and specify optimal procedures in respect of non-collection	Responsive, accountable, effective and efficient local government	9	_	–	–	–	1,984	–	–	1,984	1,363	669
Ensure collection of funds due to the municipality and specify optimal procedures in respect of non-collection	Sustainable human settlements and improved quality of household life	8	_	–	–	–	7,436	–	–	7,436	9,482	9,909
Identify and implement tourism catalystic projects	An efficient, effective and development-oriented public service	12	_	424	863	316	875	–	–	875	889	748
Identify and implement tourism catalystic projects	Sustainable human settlements and improved quality of household life	8	_	84	31	156	–	–	–	–	–	–
Indigent support (poverty)	A comprehensive, responsive and sustainable social protection system	13	_	6,860	11,437	11,865	5,000	–	–	5,000	5,230	5,465
Municipal facilities	Sustainable human settlements and improved quality of household life	8	_	(4)	–	–	650	–	–	650	366	383
SMME Support and Capacity Building	An efficient, effective and development-oriented public service	12	_	60	184	68	1,274	–	–	1,274	1,346	1,407
Solid waste removal	A comprehensive, responsive and sustainable social protection system	13	_	173	99	1,454	500	–	–	500	523	547
Solid waste removal	All people in South Africa are and feel safe	3	_	–	38	191	430	–	–	430	483	505
Solid waste removal	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	210	–	–	210	220	230
Solid waste removal	An efficient, effective and development-oriented public service	12	_	496	38	2,286	747	–	–	747	826	864
Solid waste removal	Protect and enhance our environmental assets and natural resources	10	_	11,080	10,055	11,904	2,039	–	–	2,039	2,301	2,405
Solid waste removal	Sustainable human settlements and improved quality of household life	8	_	–	453	–	2,774	–	–	2,774	2,901	3,032
Special programmes	A comprehensive, responsive and sustainable social protection system	13	_	1,840	3,666	2,149	1,918	–	–	1,918	1,903	1,989
Special programmes	All people in South Africa are and feel safe	3	_	156	315	273	275	–	–	275	124	130
Special programmes	Responsive, accountable, effective and efficient local government	9	_	–	58	118	43	–	–	43	45	48
Special programmes	Sustainable human settlements and improved quality of household life	8	_	2,266	454	587	76	–	–	76	84	87
To develop a credible IDP as a short - medium term guide for develoment and service delivery	Responsive, accountable, effective and efficient local government	9	_	355	95	–	157	–	–	157	188	197
To administaer the affaires of the Municipality in accodance to relevant legislations and policies	An efficient, effective and development-oriented public service	12	_	1,341	2,292	790	174	–	–	174	209	219
To administer the affairs of the municipality in accodance to relevant legislations and policies	Responsive, accountable, effective and efficient local government	9	_	–	271	99	196	–	–	196	219	229
TO administer the affairs of the municipality in accordance to relevant legislation	Sustainable human settlements and improved quality of household life	8	_	537	916	1,614	1,043	–	–	1,043	1,255	1,312
To develop credible IDP as short-medium term guide for development and service delivery	Responsive, accountable, effective and efficient local government	9	_	479	986	463	751	–	–	751	785	820
To develop long term infrastructure development plan	An efficient, competitive and responsive economic infrastructure network	6	_	–	160	–	–	–	–	–	–	–
To develop long term infrastructure development plans	An efficient, competitive and responsive economic infrastructure network	6	_	8,958	5,476	–	–	–	–	–	–	–
To develop long term infrastructure development plans	An efficient, effective and development-oriented public service	12	_	–	2	–	–	–	–	–	–	–
To develop workplace skills plan for effecient administration	A skilled and capable workforce to support an inclusive growth path	5	_	2,185	2,506	3,089	1,077	–	–	1,077	1,126	1,177
To develop workplace skills plan for effecient administration	Responsive, accountable, effective and efficient local government	9	_	–	–	1,594	–	–	–	–	–	–
To develop workplace skills plan for efficient administration	A skilled and capable workforce to support an inclusive growth path	5	_	–	1,143	–	87	–	–	87	105	109
To develop workskills place for efficient administration	A skilled and capable workforce to support an inclusive growth path	5	_	853	2,279	2,016	1,799	–	–	1,799	1,909	1,995
To develop workskills place for efficient administration	Responsive, accountable, effective and efficient local government	9	_	–	89	–	–	–	–	–	–	–
to develope workskills place for effecient administation	A skilled and capable workforce to support an inclusive growth path	5	_	–	622	329	10	–	–	10	10	11
To enable the organisation to account for the use of public funds	Responsive, accountable, effective and efficient local government	9	_	2,383	3,195	6,008	2,800	–	–	2,800	2,929	3,061
To enable the orginastion to account for the use of public funds.	Sustainable human settlements and improved quality of household life	8	_	1,460	2,754	2,850	3,130	–	–	3,130	3,274	3,422
To enable the orginsation to account for the use of public funds	A skilled and capable workforce to support an inclusive growth path	5	_	617	824	475	451	–	–	451	472	493
To enable the orginsation to account for the use of public funds	Responsive, accountable, effective and efficient local government	9	_	–	–	–	100	–	–	100	105	109
To enhance effective internal control and standard operating	A comprehensive, responsive and sustainable social protection system	13	_	–	–	–	85	–	–	85	89	93
To enhance effective internal control and standard operating	A long and healthy life for all South Africans	2	_	(28)	–	–	–	–	–	–	–	–
To enhance effective internal control and standard operating	A skilled and capable workforce to support an inclusive growth path	5	_	336	620	741	847	–	–	847	886	926
To enhance effective internal control and standard operating	All people in South Africa are and feel safe	3	_	–	–	1,169	717	–	–	717	863	902
To enhance effective internal control and standard operating	An efficient, competitive and responsive economic infrastructure network	6	_	5,219	6,320	48,320	22,870	–	–	22,870	18,294	20,243
To enhance effective internal control and standard operating	An efficient, effective and development-oriented public service	12	_	22,084	28,537	36,268	9,534	–	–	9,534	11,412	11,936
To enhance effective internal control and standard operating	Responsive, accountable, effective and efficient local government	9	_	2,353	(5,034)	7,717	48	–	–	48	51	53
To enhance effective internal control and standard operating	Sustainable human settlements and improved quality of household life	8	_	19,472	17,788	19,130	29,889	–	–	29,889	34,274	35,816
To enhance effective internal control and standard operating	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	_	477	482	234	–	–	–	–	–	–
To improve access to free bacis services among the indigent	A comprehensive, responsive and sustainable social protection system	13	_	450	769	463	978	–	–	978	1,109	1,159
To improve access to free bacis services among the indigent	Responsive, accountable, effective and efficient local government	9	_	–	–	–	50	–	–	50	52	55
To improve access to free bacis services among the indigent	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	_	–	–	–	1,000	–	–	1,000	1,046	1,093
To improve access to free basic among the indigent families	A comprehensive, responsive and sustainable social protection system	13	_	6,908	4,474	10,226	2,259	–	–	2,259	2,378	2,485
To involve community in shaping the municipal development agenda	Sustainable human settlements and improved quality of household life	8	_	–	120	195	174	–	–	174	209	219
To involve community in shaping the municipality's development agenda	Sustainable human settlements and improved quality of household life	8	_	11,212	12,853	8,493	1,678	–	–	1,678	2,143	2,240
To manage and enhance performance of the municipality	An efficient, effective and development-oriented public service	12	_	–	–	–	304	–	–	304	318	333
To manage and enhance performance of the municipality	Responsive, accountable, effective and efficient local government	9	_	3,508	5,578	6,377	1,346	–	–	1,346	1,587	1,532
To manage and enhance the performance of the municipality	A skilled and capable workforce to support an inclusive growth path	5	_	1,595	2,411	–	1,000	–	–	1,000	1,046	1,093
To manage and enhance the performance of the municipality	Responsive, accountable, effective and efficient local government	9	_	1,519	944	1,442	788	–	–	788	801	815
To manage and enhance the performance of the municipality	Sustainable human settlements and improved quality of household life	8	_	81,257	84,196	103,293	109,675	–	–	109,675	114,113	118,247
To proactively identify and address potential risks that may affect the functioning of the organisation	A skilled and capable workforce to support an inclusive growth path	5	_	78	–	121	656	–	–	656	496	518
To promote development of efficient and sustainable settlement pattern	A skilled and capable workforce to support an inclusive growth path	5	_	–	–	–	174	–	–	174	182	190
To promote development of efficient and sustainable settlement pattern	An efficient, effective and development-oriented public service	12	_	384	198	–	217	–	–	217	262	274
To promote development of efficient and sustainable settlement pattern	Sustainable human settlements and improved quality of household life	8	_	135	195	1,025	870	–	–	870	1,034	1,080
To provide and improve access to community/public facilities to minimum standards	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	_	–	–	139	–	–	–	–	–	–
To provide the optimal institutional structure to render effective and efficient services	Sustainable human settlements and improved quality of household life	8	_	2,787	4,884	5,482	8,661	–	–	8,661	9,059	9,476
To render employee assintance support	Responsive, accountable, effective and efficient local government	9	_	(95)	488	693	618	–	–	618	636	559
To render employee assintance support	Sustainable human settlements and improved quality of household life	8	_	191	–	–	–	–	–	–	–	–
Ward committes	Responsive, accountable, effective and efficient local government	9	_	2,489	3,374	2,892	3,440	–	–	3,440	3,598	3,760
Allocations to other priorities												
Total Expenditure			1	**570,912**	**652,485**	**1,086,014**	**808,751**	**545,386**	**545,386**	**762,226**	**791,405**	**823,503**

References

1. Total expenditure must reconcile to

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

check op expenditure balance				*172,560*	*196,971*	*94,107*	*209,224*	*(30,337)*	*(30,337)*	*212,167*	*221,827*	*230,790*

EC129 Raymond Mhlaba - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
BSD10 - To ensure a safe, friendly and sustainable environment by 2022	A comprehensive, responsive and sustainable social protection system	13	_	–	–	–	–	500	500	1,174	1,411	1,473
BSD10 - To ensure a safe, friendly and sustainable environment by 2022	An efficient, effective and development-oriented public service	12	_	–	–	–	2,609	2,713	2,713	–	–	–
BSD13 - To ensure a safe, friendly and sustainable environment by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	(3,879)	(3,879)	–	–	–	–	–	–
BSD19 - To ensure adequate ,efficient sustainable energy supply and infrastructure by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	2,785	–	–	–	–	–	–
BSD19 - To ensure adequate ,efficient sustainable energy supply and infrastructure by 2022	An efficient, effective and development-oriented public service	12	_	–	–	–	1,739	–	–	–	–	–
BSD6 - To ensure a safe , friendly and sustainable environment by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	3,532	3,624	–	–	–	–	–	–
CCG44 - To ensure proper governance, accountability and public participation by 2022	A long and healthy life for all South Africans	2	_	–	–	1,223	–	–	–	–	–	–
GGP41 - To ensure proper governance, accountability and public participation by 2022	_	_	_	–	5,582	7,739	–	–	–	–	–	–
GGP41 - To ensure proper governance, accountability and public participation by 2022	A long and healthy life for all South Africans	2	_	–	1,400	1,400	–	–	–	–	–	–
GGP41 - To ensure proper governance, accountability and public participation by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	6	13,518	16,065	22,475	22,475	22,475	–	–	–
GGP41 - To ensure proper governance, accountability and public participation by 2022	An efficient, effective and development-oriented public service	12	_	–	2,438	2,623	–	–	–	–	–	–
GGP43 - To ensure proper governance, accountability and public participation by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	1,458	6,496	356	356	356	–	–	–
MFV34 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	A long and healthy life for all South Africans	2	_	–	1,041	1,041	–	–	–	–	–	–
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	An efficient, competitive and responsive economic infrastructure network	6	_	–	1,261	1,261	–	–	–	–	–	–
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	An efficient, effective and development-oriented public service	12	_	–	–	130	11,739	11,739	11,739	–	–	–
MFV40 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	An efficient, effective and development-oriented public service	12	_	–	–	–	783	883	883	395	413	431
To ensure a safe, friendly, and sustainable environment by 2027	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	–	1,000	1,000	–	–	–
To ensure a safe, friendly, and sustainable environment by 2027	An efficient, effective and development-oriented public service	12	_	–	–	–	–	–	–	52	63	65
To ensure accessible and safe municipal facilities by 2027	A long and healthy life for all South Africans	2	_	–	411	1,515	–	1,739	1,739	–	–	–
To ensure accessible and safe municipal facilities by 2027	An efficient, competitive and responsive economic infrastructure network	6	_	–	6,134	5,006	7,826	23,883	23,883	23,840	–	–
To ensure accessible and safe municipal facilities by 2027	An efficient, effective and development-oriented public service	12	_	–	8	365	–	–	–	–	–	–
To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	An efficient, competitive and responsive economic infrastructure network	6	_	10,200	10,406	11,403	–	7,783	7,783	36,890	40,056	42,095
To ensure adequate, efficient, sustainable environment by 2027	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	–	–	–	2,842	2,970	3,101
To ensure adequate, efficient, sustainable environment by 2027	An efficient, effective and development-oriented public service	12	_	–	–	248	–	–	–	–	–	–
To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	An efficient, effective and development-oriented public service	12	_	–	2,572	2,572	–	–	–	174	182	190
Allocations to other priorities			3									
Total Capital Expenditure			1	**10,206**	**45,882**	**61,616**	**47,526**	**73,070**	**73,070**	**65,367**	**45,094**	**47,355**

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

check capital balance	*(0)*	*11,492*	*45,882*	–	–	–	*87*	*91*	*95*

EC129 Raymond Mhlaba - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
Vote 1 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 2 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 3 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
And so on for the rest of the Votes									

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

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

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

EC129 Raymond Mhlaba - Entities measureable performance objectives

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

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

& Expenditure
Budget Year +2 2027/28

& Expenditure
Budget Year +2 2027/28

EC129 Raymond Mhlaba - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	5.4%	6.5%	1.7%	1.0%	1.1%	1.1%	0.0%	1.1%	1.1%	1.1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.7%	5.9%	2.8%	1.1%	1.1%	1.1%	0.0%	1.1%	1.1%	1.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.6	0.9	1.4	2.6	2.7	2.7	0.9	3.3	3.2	3.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.6	0.9	1.4	2.6	2.7	2.7	0.9	3.3	3.2	3.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.6	0.9	0.8	0.8	0.4	2.3	2.4	3.5
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	155.2%	177.2%	177.2%	0.0%	187.9%	235.8%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	155.2%	177.2%	177.2%	0.0%	187.9%	235.8%	233.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	37.7%	61.1%	43.4%	40.2%	44.2%	44.2%	80.4%	4.5%	3.4%	-0.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		-829.9%	182.5%	27.1%	-228.5%	-68.9%	-68.9%	-1189.8%	7.4%	1.9%	1.2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical Total Volume Losses (kW) non technical Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	44.3%	41.7%	36.8%	38.9%	38.1%	38.1%	41.0%	42.1%	43.0%	43.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	44.3%	41.7%	40.3%	42.6%	41.8%	41.8%		46.0%	46.9%	46.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	8.3%	1.2%	2.2%	6.5%	2.8%	2.8%		2.4%	2.2%	2.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	18.3%	15.4%	73.2%	11.9%	11.6%	11.6%	82.2%	9.8%	9.9%	9.8%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	–	–	–	–	–	109.8	126.4	16.0	16.9
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	125.3%	227.8%	182.0%	134.5%	197.7%	197.7%	532.8%	18.8%	13.6%	-2.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(1.6)	7.8	22.5	(0.6)	(2.1)	(2.1)	(1.0)	1.0	3.4	6.4

References

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

2. Only include if services provided by the municipality

EC129 Raymond Mhlaba - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

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

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

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

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

Detail of Free Basic Services (FBS) provided			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***									

List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

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

EC129 Raymond Mhlaba Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(54,584)	253,380	859,262	(25,286)	(83,842)	(83,842)	(53,936)	40,737	141,807	272,477
Cash + investments at the yr end less applications - R'000	18(1)b	2	(439,780)	(482,580)	(321,280)	18,323	(15,888)	(15,888)	(659,532)	61,537	49,776	53,509
Cash year end/monthly employee/supplier payments	18(1)b	3	(1.6)	7.8	22.5	(0.6)	(2.1)	(2.1)	(1.0)	1.0	3.4	6.4
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	97,597	95,032	(323,209)	34,857	69,989	69,989	(522,770)	71,504	48,380	56,854
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	2.5%	(3.1%)	17.0%	(18.4%)	(6.0%)	(40.1%)	(10.4%)	0.7%	0.7%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	25.4%	20.3%	20.3%	0.0%	96.0%	121.0%	121.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7		2.2%	19.3%	30.0%	34.3%	34.3%	0.0%	33.3%	28.2%	23.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	47.8%	(3.0%)	(28.2%)	14.8%	0.0%	61.2%	(99.4%)	(2214.6%)	38.8%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	5.0%	0.7%	2.0%	2.8%	1.2%	1.2%	31.2%	63.7%	60.5%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	60.9%	95.6%	95.6%

References

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

Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a			8.5%	2.9%	23.0%	(12.4%)	0.0%	(34.1%)	(4.4%)	6.7%	6.7%
% incr Property Tax	18(1)a			12.4%	(1.5%)	17.3%	0.0%	0.0%	(21.6%)	(19.7%)	4.5%	4.4%
% incr Service charges - Electricity	18(1)a			(3.6%)	11.7%	36.9%	(31.4%)	0.0%	(59.2%)	23.8%	10.0%	10.0%
% incr Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a			25.7%	(1.3%)	9.8%	0.0%	0.0%	(26.6%)	(9.0%)	4.5%	4.4%
% incr in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		199,684	216,653	222,894	274,161	240,080	240,080	158,157	229,528	244,923	261,381
Service charges			199,684	216,653	222,894	274,161	240,080	240,080	158,157	229,528	244,923	261,381
Property rates			95,847	107,715	106,130	124,475	124,475	124,475	97,598	99,922	104,419	109,023
Service charges - electricity revenue			73,623	70,957	79,264	108,514	74,432	74,432	30,338	92,121	101,333	111,463
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			30,213	37,981	37,500	41,172	41,172	41,172	30,222	37,485	39,172	40,895
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			10,200	1,910	1,149	5,130	6,730	6,730	1,140	1,708	1,977	2,064
Cash receipts from ratepayers	18(1)a		–	–	–	254,068	228,129	228,129	–	262,227	351,249	376,118
Ratepayer & Other revenue	18(1)a		839,319	891,025	988,193	999,083	1,123,157	1,123,157	840,646	273,217	290,397	308,854
Change in consumer debtors (current and non-current)			N/A	116,727	(10,741)	(98,568)	37,266	–	176,613	(462,804)	(57,970)	(21,457)
Operating and Capital Grant Revenue	18(1)a		239,354	271,620	290,406	308,259	308,259	308,259	278,638	309,391	284,984	294,168
Capital expenditure - total	20(1)(vi)		10,206	34,390	15,734	47,526	73,070	73,070	(9,339)	65,280	45,003	47,260
Capital expenditure - renewal	20(1)(vi)		–	–	–	–	–	–		39,732	43,026	45,196
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
										–	–	–
DoRA capital												
List capital grants												
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			N/A	116,727	(10,741)	(98,568)	37,266	–	176,613	(462,804)	(57,970)	(21,457)
Total Operating Revenue			456,588	496,780	586,519	563,037	574,365	574,365	453,176	545,326	562,109	594,114
Total Operating Expenditure			398,352	455,513	991,907	599,527	575,722	575,722	1,021,547	550,059	569,578	592,713
Operating Performance Surplus/(Deficit)			58,236	41,267	(405,388)	(36,490)	(1,358)	(1,358)	(568,371)	(4,733)	(7,469)	1,401
Cash and Cash Equivalents (30 June 2012)										40,737		
Revenue												
% Increase in Total Operating Revenue				8.8%	18.1%	(4.0%)	2.0%	0.0%	(21.1%)	(5.1%)	3.1%	5.7%
% Increase in Property Rates Revenue				12.4%	(1.5%)	17.3%	0.0%	0.0%	(21.6%)	2.4%	4.5%	4.4%
% Increase in Electricity Revenue				(3.6%)	11.7%	36.9%	(31.4%)	0.0%	(59.2%)	23.8%	10.0%	10.0%
% Increase in Property Rates & Services Charges				8.5%	2.9%	23.0%	(12.4%)	0.0%	(34.1%)	(4.4%)	6.7%	6.7%
Expenditure												
% Increase in Total Operating Expenditure				14.3%	117.8%	(39.6%)	(4.0%)	0.0%	77.4%	(4.5%)	3.5%	4.1%
% Increase in Employee Costs				2.3%	4.2%	1.4%	0.0%	0.0%	(15.0%)	5.0%	5.3%	5.6%
% Increase in Electricity Bulk Purchases				(4.2%)	15.2%	19.8%	(6.5%)	0.0%	284.7%	(3.2%)	11.3%	11.3%
Average Cost Per Budgeted Employee Position (Remuneration)					384698.902	245536.9349				432537.1092		
Average Cost Per Councillor (Remuneration)					471334.5581	489533.4186				0		
R&M % of PPE			5.0%	0.7%	2.0%	2.8%	1.2%	1.2%		31.2%	63.7%	60.5%
Asset Renewal and R&M as a % of PPE			5.0%	0.2%	1.8%	3.0%	1.6%	1.6%		130.6%	288.1%	283.2%
Debt Impairment % of Total Billable Revenue			0.0%	2.2%	19.3%	30.0%	34.3%	34.3%	0.0%	33.3%	28.2%	23.1%
Capital Revenue												
Internally Funded & Other (R'000)			–	–	130	5,130	6,730	6,730	53	1,586	1,844	1,926
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			6	32,480	14,585	42,396	66,339	66,339	(10,480)	63,572	43,026	45,196
Internally Generated funds % of Non Grant Funding			0.0%	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			100.0%	100.0%	99.1%	89.2%	90.8%	90.8%	100.5%	97.6%	95.9%	95.9%
Capital Expenditure												
Total Capital Programme (R'000)			10,206	34,390	15,734	47,526	73,070	73,070	(9,339)	65,280	45,003	47,260
Asset Renewal			–	(3,879)	(1,094)	2,609	4,848	4,848	40,906	41,143	44,437	46,668
Asset Renewal % of Total Capital Expenditure			0.0%	(11.9%)	(7.4%)	5.5%	6.6%	6.6%	(392.3%)	63.1%	99.0%	99.0%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	25.4%	20.3%	20.3%	0.0%	96.0%	121.0%	121.8%
Cash Coverage Ratio			(0)	0	0	(0)	(0)	(0)	(0)	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			5.4%	6.5%	1.7%	1.0%	1.1%	1.1%	0.0%	1.1%	1.1%	1.1%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			(439,780)	(482,580)	(321,280)	18,323	(15,888)	(15,888)	(659,532)	61,537	49,776	53,509
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			(7.0%)	(8.6%)	(10.0%)	(5.4%)	(5.2%)	(5.2%)		(5.5%)	(5.5%)	(5.6%)
High Level Outcome of Funding Compliance												
Total Operating Revenue			456,588	496,780	586,519	563,037	574,365	574,365	453,176	545,326	562,109	594,114
Total Operating Expenditure			398,352	455,513	991,907	599,527	575,722	575,722	1,021,547	550,059	569,578	592,713
Surplus/(Deficit) Budgeted Operating Statement			58,236	41,267	(405,388)	(36,490)	(1,358)	(1,358)	(568,371)	(4,733)	(7,469)	1,401
Surplus/(Deficit) Considering Reserves and Cash Backing			(439,780)	(482,580)	(321,280)	18,323	(15,888)	(15,888)	(659,532)	61,537	49,776	53,509
MTREF Funded (1) / Unfunded (0)		15	0	0	0	1	0	0	0	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✗	✗	✗	✓	✗	✗	✗	✓	✓	✓

References

15. Subject to figures provided in Schedule.

EC129 Raymond Mhlaba - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		00/01/1900	00/01/1900	00/01/1900	01/07/2024	01/07/2024	01/07/2024	00/01/1900	00/01/1900	00/01/1900
Financial year valuation used		00/01/1900	00/01/1900	00/01/1900	2025/2026	2025/2026	2025/2026	00/01/1900	00/01/1900	00/01/1900
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	00/01/1900	00/01/1900	00/01/1900
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	00/01/1900	00/01/1900	00/01/1900
Municipal partnership s38 used? (Y/N)		00/01/1900	00/01/1900	00/01/1900	No	No	No	00/01/1900	00/01/1900	00/01/1900
No. of assistant valuers (FTE)	3	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900
No. of data collectors (FTE)	3	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	00/01/1900
No. of internal valuers (FTE)	3	–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of external valuers (FTE)	3	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	01/01/1900	00/01/1900
No. of additional valuers (FTE)	4	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	00/01/1900	00/01/1900	00/01/1900
Implementation time of new valuation roll (mths)		17/02/1900	17/02/1900	17/02/1900	03/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900
No. of properties	5	41 624	41 624	41 624	38 924	38 924	38 924	26/07/2006	26/07/2006	00/01/1900
No. of sectional title values	5	24/02/1900	24/02/1900	24/02/1900	25/02/1900	25/02/1900	25/02/1900	25/02/1900	25/02/1900	00/01/1900
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of supplementary valuations		03/01/1900	03/01/1900	03/01/1900	01/01/1900	01/01/1900	01/01/1900	03/01/1900	03/01/1900	00/01/1900
No. of valuation roll amendments		03/01/1900	03/01/1900	03/01/1900	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of objections by rate payers		–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of appeals by rate payers		–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of successful objections	8	–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
No. of successful objections > 10%	8	–	–	–	–	–	–	00/01/1900	00/01/1900	00/01/1900
Supplementary valuation		00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900
Public service infrastructure value (Rm)	5	13/01/1900	13/01/1900	13/01/1900	11/01/1900	11/01/1900	11/01/1900	###########	###########	00/01/1900
Municipality owned property value (Rm)		00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900	00/01/1900
Valuation reductions:										
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	0	0	–
Valuation reductions-public worship (Rm)		–	–	–	0	0	0	0	0	–
Valuation reductions-other (Rm)		–	–	–	0	0	0	0	0	–
Total valuation reductions:		**–**	**–**	**–**	**0**	**0**	**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	–	–	–	–	–	–	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	0	-	-
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes	Yes	Yes	0		
Limit on annual rate increase (s20)? (Y/N)		No	No	No	No	No	No	0	0	0
Special rating area used? (Y/N)		No	No	No	No	No	No	0		
Phasing-in properties s21 (number)		Yes	Yes	Yes	Yes	Yes	Yes	0	0	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	0	0	0
Fixed amount minimum value (R'000)		No	No	No	No	No	No	0	0	0
Non-residential prescribed ratio s19? (%)		No	No	No	No	No	No	0	0	0
Rate revenue:										
Rate revenue budget (R '000)	6	124 475	124 475	124 475	85 017	85 017	85 017	###########	###########	–
Rate revenue expected to collect (R'000)	6	99 580	99 580	99 580	72 264	72 264	72 264	###########	###########	–
Expected cash collection rate (%)		80,0%	80,0%	80,0%	85,0%	85,0%	85,0%	0,85	0,85	–
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

References

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

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

7. Included in rate revenue budget

8. In favour of the rate-payer

EC129 Raymond Mhlaba - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		362	11	–	24,693	3,118	111	107	107	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		5	5	–	5	5	5	5	5	–	–	–
Frequency of valuation **(select)**		4	4	–	4	4	4	4	4	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	0,3	0,3	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	15,000	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	1	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	65,000	0,78	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	610,675,400	25,825,000	–	2230008572,2	2708753135,5	123,424,775	10,614,000	10,614,000	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		0,65	0,65	–	0,65	0,65	–	0,65	0,65	–	–	–
Expected cash collection rate (%)	4	–	–	–	–	–	–	–	–	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	1	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value 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.

EC129 Raymond Mhlaba - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		362	11	–	24,693	3,118	111	107	107	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		5	5	–	5	5	5	5	5	–	–	–
Frequency of valuation **(select)**		4	4	–	4	4	4	4	4	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	0,3	0,3	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	15,000	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	1	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	65,000	0,78	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	**6**	610,675,400	25,825,000	–	2230008572,2	2708753135,5	123,424,775	10,614,000	10,614,000	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		0,65	0,65	–	0,65	0,65	–	0,65	0,65	–	–	–
Expected cash collection rate (%)	4	–	–	–	–	–	–	–	–	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	1	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value 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.

EC129 Raymond Mhlaba - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties			0,00837	0,008855	0,009325	0,009325	-	-	-
Residential properties - vacant land			0,01193	0,012622	0,013291	0,013291	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			-	-	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0,01725	0,01251	0,019218	0,019218	-	-	-
Business and commercial properties			0,01725	0,018251	0,019218	0,019218	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0,02512	0,026577	0,027986	0,027986	-	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0,00209	0,002211	0,002328	0,002328	-	-	-
Privately owned towns serviced by the owner			0,00837	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			65,000	65,000	65,000	65,000	-	-	-
Indigent rebate or exemption			1	1	1	1	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
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		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-

Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	215,357,855	24,766,153,325	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*		0	-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*		0	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	126,04	126,04	178,997	20,584,655	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	160,94	160,94	228,938	2,632,787	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	228,44	228,44	323,897	37,248,155	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	263,55	263,55	374,91	4,311,465	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	32,647	32,647	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			151,39	151,39	168,13	168,13	-	-	-
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

EC129 Raymond Mhlaba - Supporting Table SA13b Service Tariffs by category - explanatory

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

EC129 Raymond Mhlaba - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		874,04	874,04	92,036,412.00	92,036,412.00	92,036,412.00	92,036,412.00	###########	###########	###########	–
Electricity: Basic levy		###########	###########	202,04	212,75	248.00	248.00	24,800.0%	274,984,632.00	###########	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		150,63	###########	168,15	177,04	185.00	185.00	18,500.0%	205,129,665.00	###########	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**###########	**###########	**92,036,412.00**	**92,036,412.00**	**92,036,845.00**	**92,036,845.00**	**###########	**###########	**###########	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		**###########	**###########	**92,036,412.00**	**92,036,412.00**	**92,036,845.00**	**92,036,845.00**	**###########	**###########	**###########	**–**
% increase/-decrease			**14.1%**	**(100.0%)**	**–**	**0.0%**	**–**		**###########	**5.8%**	**(100.0%)**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		874,04	874,04	92,036,412.00	92,036,412.00	92,036,412.00	92,036,412.00	###########	###########	###########	–
Electricity: Basic levy		###########	###########	202,04	212,75	248.00	248.00	24,800.0%	274,984,632.00	###########	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		150,63	###########	168,15	177,04	185.00	185.00	18,500.0%	205,129,665.00	###########	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**###########	**###########	**92,036,412.00**	**92,036,412.00**	**92,036,845.00**	**92,036,845.00**	**###########	**###########	**###########	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**###########	**###########	**92,036,412.00**	**92,036,412.00**	**92,036,845.00**	**92,036,845.00**	**###########	**###########	**###########	**–**
% increase/-decrease			**14.1%**	**(100.0%)**	**–**	**0.0%**	**–**		**###########	**5.8%**	**(100.0%)**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		150,63	###########	168,15	177,04	185.00	185.00	18,500.0%	205,129,665.00	###########	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**–**	**###########	**–**	**–**	**185.00**	**185.00**	**–**	**205,129,665.00**	**###########	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**–**	**###########	**–**	**–**	**185.00**	**185.00**	**–**	**205,129,665.00**	**###########	**–**
% increase/-decrease			**–**	**(100.0%)**	**–**	**–**	**–**		**###########	**105,200.0%**	**(100.0%)**

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)

EC129 Raymond Mhlaba - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		12,343	7,050	3,966	–	–	–	–	37,302	71,713
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**12,343**	**7,050**	**3,966**	**–**	**–**	**–**	**–**	**37,302**	**71,713**
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Entities sub-total		**–**	–	–	–	–	–	–	–	–
Consolidated total:		**12,343**	**7,050**	**3,966**	**–**	**–**	**–**	**–**	**37,302**	**71,713**

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

EC129 Raymond Mhlaba - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
														–
														–
														–
														–
														–
														–
														–
Municipality sub-total										–		–	–	–
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									–		–	–	–

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

check

EC129 Raymond Mhlaba - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
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		(653)	(209)	–	(209)	(209)	(209)	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**(653)**	**(209)**	**–**	**(209)**	**(209)**	**(209)**	**–**	**–**	**–**
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**(653)**	**(209)**	**–**	**(209)**	**(209)**	**(209)**	**–**	**–**	**–**
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Unspent Borrowing	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

References

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

check borrowing balance	(653)	(209)	–	(209)	(209)	(209)	–	–	–

EC129 Raymond Mhlaba - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**195,455**	**215,838**	**214,001**	**262,032**	**262,032**	**262,032**	**230,859**	**226,762**	**236,341**
EPWP Incentive	_	2,900	5,738	9,623	2,983	2,983	2,983	3,002	–	–
Finance Management	_	2,628	5,478	8,328	2,800	2,800	2,800	2,800	2,900	3,000
Local Government Equitable Share	_	189,927	204,622	196,050	226,658	226,658	226,658	225,057	223,862	233,341
Municipal Disaster Recovery Grant	_	–	–	–	27,415	27,415	27,415	–	–	–
Municipal Infrastructure Grant	_	–	–	–	2,176	2,176	2,176	–	–	–
Provincial Government:		**1,650**	**1,650**	**5,367**	**2,295**	**2,295**	**2,295**	**2,295**	**2,373**	**2,373**
Eastern Cape_Capacity Building and Other_Specify	_	1,650	1,650	5,367	2,295	2,295	2,295	2,295	2,373	2,373
	_	–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Operating Transfers and Grants	5	**197,105**	**217,488**	**219,368**	**264,327**	**264,327**	**264,327**	**233,154**	**229,135**	**238,714**
Capital Transfers and Grants										
National Government:		**41,175**	**95,178**	**180,898**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
Municipal Infrastructure Grant (MIG)	_	41,175	95,178	138,464	43,523	43,523	43,523	45,692	47,748	47,703
Integrated National Electrification Programme Grant	_	–	–	5,900	409	409	409	3,129	8,101	7,751
Municipal Disaster Recovery Grant	_	–	–	36,534	–	–	–	27,416	–	–
Provincial Government:		**16,000**	**16,000**	**16,000**	**–**	**–**	**–**	**–**	**–**	**–**
Eastern Cape_Infrastructure_Infrastructure_RECEIPTS	_	16,000	16,000	16,000	–	–	–	–	–	–
	_	–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Transfers and Grants	5	**57,175**	**111,178**	**196,898**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**254,280**	**328,666**	**416,266**	**308,259**	**308,259**	**308,259**	**309,391**	**284,984**	**294,168**

References

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

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

3. Replacement of RSC levies

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

5. Total transfers and grants must reconcile to Budgeted Cash Flows

6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

EC129 Raymond Mhlaba - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**195,455**	**215,838**	**214,001**	**(262,032)**	**(262,032)**	**(262,032)**	**230,859**	**226,762**	**236,341**
EPWP Incentive	_	2,900	5,738	9,623	(2,983)	(2,983)	(2,983)	3,002	–	–
Finance Management	_	2,628	5,478	8,328	(2,800)	(2,800)	(2,800)	2,800	2,900	3,000
Local Government Equitable Share	_	189,927	204,622	196,050	(226,658)	(226,658)	(226,658)	225,057	223,862	233,341
Municipal Disaster Recovery Grant	_	–	–	–	(27,415)	(27,415)	(27,415)	–	–	–
Municipal Infrastructure Grant	_	–	–	–	(2,176)	(2,176)	(2,176)	–	–	–
Provincial Government:		**2,297**	**2,304**	**4,071**	**2,295**	**2,295**	**2,295**	**2,295**	**2,373**	**2,373**
Eastern Cape	_	647	654	2,421	2,295	2,295	2,295	2,295	2,373	2,373
Free State	_	1,650	1,650	1,650	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	_	–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		**197,752**	**218,141**	**218,072**	**(259,737)**	**(259,737)**	**(259,737)**	**233,154**	**229,135**	**238,714**
Capital expenditure of Transfers and Grants										
National Government:		**(39,361)**	**(91,318)**	**(173,497)**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
Integrated National Electrification Programme Grant	_	–	0	(5,666)	409	409	409	3,129	8,101	7,751
Municipal Disaster Recovery Grant	_	–	–	(35,252)	–	–	–	27,416	–	–
Municipal Infrastructure Grant	_	(39,361)	(91,318)	(132,579)	43,523	43,523	43,523	45,692	47,748	47,703
Provincial Government:		**21,450**	**29,071**	**29,505**	**–**	**–**	**–**	**–**	**–**	**–**
Eastern Cape	_	21,450	29,071	29,505	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total capital expenditure of Transfers and Grants		**(17,911)**	**(62,247)**	**(143,993)**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**179,841**	**155,895**	**74,079**	**(215,805)**	**(215,805)**	**(215,805)**	**309,391**	**284,984**	**294,168**

References

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

EC129 Raymond Mhlaba - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		5,528	11,216	17,951	35,374	35,374	35,374	5,802	2,900	3,000
Repayment of grants										
Conditions met - transferred to revenue		**200,982**	**227,053**	**231,951**	**(226,658)**	**(226,658)**	**(226,658)**	**236,661**	**229,662**	**239,341**
Conditions still to be met - transferred to liabilities		(195,455)	(215,838)	(214,001)	262,032	262,032	262,032	(230,859)	(226,762)	(236,341)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		1,650	1,650	5,367	2,295	2,295	2,295	2,295	2,373	2,373
Conditions met - transferred to revenue		**3,947**	**3,954**	**9,438**	**4,590**	**4,590**	**4,590**	**4,590**	**4,746**	**4,746**
Conditions still to be met - transferred to liabilities		(2,297)	(2,304)	(4,071)	(2,295)	(2,295)	(2,295)	(2,295)	(2,373)	(2,373)
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**204,929**	**231,007**	**241,389**	**(222,068)**	**(222,068)**	**(222,068)**	**241,251**	**234,408**	**244,087**
Total operating transfers and grants - CTBM	2	**(197,752)**	**(218,141)**	**(218,072)**	**259,737**	**259,737**	**259,737**	**(233,154)**	**(229,135)**	**(238,714)**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		41,175	95,178	180,898	43,932	43,932	43,932	76,237	55,849	55,454
Conditions met - transferred to revenue		**80,536**	**186,496**	**354,395**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		(39,361)	(91,318)	(173,497)	43,932	43,932	43,932	76,237	55,849	55,454
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**21,450**	**29,071**	**29,505**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		(21,450)	(29,071)	(29,505)	–	–	–	–	–	–
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		57,175	111,178	196,898	43,932	43,932	43,932	76,237	55,849	55,454
Conditions met - transferred to revenue		**57,175**	**111,178**	**196,898**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**159,160**	**326,745**	**580,798**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
Total capital transfers and grants - CTBM	2	**(60,810)**	**(120,389)**	**(203,002)**	**43,932**	**43,932**	**43,932**	**76,237**	**55,849**	**55,454**
TOTAL TRANSFERS AND GRANTS REVENUE		**364,090**	**557,752**	**822,188**	**(178,136)**	**(178,136)**	**(178,136)**	**317,488**	**290,257**	**299,541**
TOTAL TRANSFERS AND GRANTS - CTBM		**(258,562)**	**(338,531)**	**(421,074)**	**303,669**	**303,669**	**303,669**	**(156,917)**	**(173,285)**	**(183,260)**

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

EC129 Raymond Mhlaba - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	
Cash Transfers to other municipalities											
Insert description	1	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	2,509	2,866	3,093	3,000	3,000	3,000	1,700	3,000	3,135	3,273
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		2,509	2,866	3,093	3,000	3,000	3,000	1,700	3,000	3,135	
Cash Transfers to other Organs of State											
Insert description	3	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	
Cash Transfers to Organisations											
Insert description		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		–	–	–	–	–	–	–	–	–	
Cash Transfers to Groups of Individuals											
Insert description		6,863	8,320	7,093	–	–	–	1,106	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		6,863	8,320	7,093	–	–	–	1,106	–	–	
TOTAL CASH TRANSFERS AND GRANTS	6	9,372	11,186	10,186	3,000	3,000	3,000	2,806	3,000	3,135	
Non-Cash Transfers to other municipalities											
Insert description	1	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	
Non-Cash Transfers to other Organs of State											
Insert description	3	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	
Non-Cash Grants to Organisations											
Insert description	4	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	
Groups of Individuals											
Insert description	5	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	
TOTAL TRANSFERS AND GRANTS	6	9,372	11,186	10,186	3,000	3,000	3,000	2,806	3,000	3,135	

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'

EC129 Raymond Mhlaba - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
	1	A	B	C	D	E	F	G	H
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages		–	–	16,039	17,072	17,072	17,072	17,072	17,858
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	186	–	–	–	–	–
Motor Vehicle Allowance		–	–	194	194	194	194	194	203
Cellphone Allowance		–	–	2,084	2,291	2,291	2,291	2,291	2,396
Housing Allowances		–	–	205	109	109	109	109	114
Other benefits and allowances		–	–	1,559	1,383	1,383	1,383	1,383	1,447
Sub Total - Councillors		**–**	**–**	**20,267**	**21,050**	**21,050**	**21,050**	**21,050**	**22,018**
% increase	4		**–**	**–**	**3.9%**	**–**	**–**	**–**	**4.6%**
Senior Managers of the Municipality	2								
Basic Salaries and Wages		4,828	4,382	5,084	6,225	6,225	6,225	6,567	6,928
Pension and UIF Contributions		10	338	532	62	62	62	501	524
Medical Aid Contributions		127	116	198	–	–	–	452	(53)
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	105	–	–	–	–	–
Motor Vehicle Allowance	3	2,424	1,828	2,025	3,215	3,215	3,215	3,392	3,578
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	60	1	–	–	–	–	–	–
Other benefits and allowances	3	0	0	0	1	1	1	1	1
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**7,449**	**6,665**	**7,945**	**9,503**	**9,503**	**9,503**	**10,913**	**10,978**
% increase	4		**(10.5%)**	**19.2%**	**19.6%**	**–**	**–**	**14.8%**	**0.6%**
Other Municipal Staff									
Basic Salaries and Wages		132,498	137,250	141,461	149,951	149,951	149,951	156,522	165,147
Pension and UIF Contributions		20,524	20,838	22,432	25,548	25,548	25,548	27,038	28,525
Medical Aid Contributions		7,614	8,260	9,050	10,250	10,250	10,250	10,913	11,513
Overtime		8,949	6,782	9,906	5,488	5,488	5,488	5,791	6,110
Performance Bonus		9,735	11,090	9,931	13,354	13,354	13,354	14,250	15,034
Motor Vehicle Allowance	3	5,670	5,906	5,732	4,357	4,357	4,357	4,597	4,850
Cellphone Allowance	3	25	19	10	–	–	–	–	–
Housing Allowances	3	342	286	450	249	249	249	265	279
Other benefits and allowances	3	1,238	1,150	980	63	63	63	67	71
Payments in lieu of leave		3,135	2,969	1,288	11	11	11	12	12
Long service awards		1,230	1,245	1,902	–	–	–	–	–
Post-retirement benefit obligations	6	1,441	2,373	1,839	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		2,638	2,359	2,890	–	–	–	(690)	(721)
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**195,039**	**200,527**	**207,871**	**209,270**	**209,270**	**209,270**	**218,764**	**230,820**
% increase	4		**2.8%**	**3.7%**	**0.7%**	**–**	**–**	**4.5%**	**5.5%**
Total Parent Municipality		**202,488**	**207,191**	**236,083**	**239,823**	**239,823**	**239,823**	**250,727**	**263,816**
			2.3%	**13.9%**	**1.6%**	**–**	**–**	**4.5%**	**5.2%**
Board Members of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–

Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-

Senior Managers of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–
Other Staff of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**202,488**	**207,191**	**236,083**	**239,823**	**239,823**	**239,823**	**250,727**	**263,816**
% increase	4		**2.3%**	**13.9%**	**1.6%**	**–**	**–**	**4.5%**	**5.2%**
TOTAL MANAGERS AND STAFF	5,7	**202,488**	**207,191**	**215,816**	**218,773**	**218,773**	**218,773**	**229,677**	**241,798**

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

& Expenditure
Budget Year +2 2027/28
18,679
–
–
213
2,507
120
1,513
23,031
4.6%
7,310
548
219
–
–
3,775
–
–
1
–
–
–
–
–
–
–
11,852
8.0%
174,250
30,094
12,146
6,446
15,861
5,117
–
295
75
13
–
–
–
–
(753)
–
243,542
5.5%
278,425
5.5%
–
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| | | |

EC129 Raymond Mhlaba - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		804,534.00	-	75,508.00	–	–	880,042
Chief Whip			582,984.00	-	245,237.00	–	–	828,221
Executive Mayor			954,417.00	-	132,906.00	–	–	1,087,323
Deputy Executive Mayor			-	-	-	–	–	–
Executive Committee			3,981,543.00	-	863,717.00	–	–	4,845,260
Total for all other councillors			10,748,819.00	-	2,660,272.00	–	–	13,409,091
Total Councillors	8	–	**17,072,297**	–	**3,977,640**			**21,049,937**
Senior Managers of the Municipality	5							
Municipal Manager (MM)								–
Chief Finance Officer								–
								–
								–
								–
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	–	–	–	–		–
A Heading for Each Entity	6,7							
List each member of board by designation								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	**17,072,297**	–	**3,977,640**	–		**21,049,937**

References

1. Pension and medical aid
2. Total package must equal the total cost to the municipality
3. List each political office bearer by designation. Provide a total for all other councillors
4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
6. List each entity where municipality has an interest and state percentage ownership and control
7. List each senior manager reporting to the CEO of an Entity by designation
8. Must reconcile to relevant section of Table SA24
9. Must reconcile to totals shown for the budget year of Table SA22
10. Correct as at 30 June

EC129 Raymond Mhlaba - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		43	–	43	43	–	43	–	43	–
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	630	453	–	630	453	–	453	–	–
Municipal Manager and Senior Managers	3	–	–	–	–	–	–	–	6	–
Other Managers	7	17	17	2	17	17	2	17	2	–
Professionals		*34*	*33*	*1*	*34*	*34*	–	*34*	–	–
Finance		13	13	–	13	13	–	13	–	–
Spatial/town planning		9	9	–	9	9	–	9	–	–
Information Technology		4	3	1	4	4	–	4	–	–
Roads		3	3	–	3	3	–	3	–	–
Electricity		3	3	–	3	3	–	3	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		2	2	–	2	2	–	2	–	–
Other		–	–	–	–	–	–	–	–	–
Technicians		*3*	*3*	*1*	*3*	*3*	–	*3*	*4*	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		3	3	1	3	3	–	3	4	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		27	24	27	24	27	24	24	–	–
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		–	–	–	–	–	–	–	–	–
Elementary Occupations		183	–	–	183	–	–	–	–	–
TOTAL PERSONNEL NUMBERS	9	**937**	**530**	**74**	**934**	**534**	**69**	**531**	**55**	**–**
% increase					(0.3%)	0.8%	(6.8%)	(43.1%)	(89.7%)	(100.0%)
Total municipal employees headcount	6, 10	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finance personnel headcount	8, 10	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Human Resources personnel headcount	8, 10	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

References

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

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

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

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

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

8. Total number of employees working on these functions

EC129 Raymond Mhlaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		7,677	7,677	7,677	7,677	7,677	7,677	7,677	7,677	7,677	7,677	7,677	7,677	92,121	101,333	111,463
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	37,485	39,172	40,895
Sale of Goods and Rendering of Services		62	62	62	62	62	62	62	62	62	62	62	62	749	783	817
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	33,911	37,302	41,033
Interest earned from Current and Non Current Assets		344	344	344	344	344	344	344	344	344	344	344	344	4,129	4,314	4,504
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		76	76	76	76	76	76	76	76	76	76	76	76	915	961	1,009
Licence and permits		766	766	766	766	766	766	766	766	766	766	766	766	9,191	9,605	10,028
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		451	451	451	451	451	451	451	451	451	451	451	451	5,407	5,468	5,709
Non-Exchange Revenue																
Property rates		8,327	8,327	8,327	8,327	8,327	8,327	8,327	8,327	8,327	8,327	8,327	8,327	99,922	104,419	109,023
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		18	18	18	18	18	18	18	18	18	18	18	18	220	230	240
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	233,154	229,135	238,714
Interest		2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	2,343	28,122	29,387	30,680
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**45,444**	**545,326**	**562,109**	**594,114**
Expenditure																
Employee related costs		19,140	19,140	19,140	19,140	19,140	19,140	19,140	19,140	19,140	19,140	19,140	19,140	229,677	241,798	255,394
Remuneration of councillors		1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	21,050	22,018	23,031
Bulk purchases - electricity		8,144	8,144	8,144	8,144	8,144	8,144	8,144	8,144	8,144	8,144	8,144	8,144	97,726	108,789	121,104
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Debt impairment		6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	76,355	69,065	60,455
Depreciation and amortisation		3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	47,430	49,565	51,746
Interest		502	502	502	502	502	502	502	502	502	502	502	502	6,020	6,291	6,587
Contracted services		2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	27,022	26,529	27,205
Transfers and subsidies		250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,135	3,273
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		3,482	3,482	3,482	3,482	3,482	3,482	3,482	3,482	3,482	3,482	3,482	3,482	41,778	42,388	43,919
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit)		**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(394)**	**(4,733)**	**(7,469)**	**1,401**
Transfers and subsidies - capital (monetary allocations)		6,353	6,353	6,353	6,353	6,353	6,353	6,353	6,353	6,353	6,353	6,353	6,353	76,237	55,849	55,454
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**

References

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

EC129 Raymond Mhlaba - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Municipal Council		2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	26,339	26,339	27,498
Vote 2 - Office of the Municipal Manager		3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	36,664	36,664	38,277
Vote 3 - Finance & Administration		13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	159,554	166,340	173,275
Vote 4 - Community Services		11,553	11,553	11,553	11,553	11,553	11,553	11,553	11,553	11,553	11,553	11,553	11,553	138,636	142,925	150,403
Vote 5 - Technical Services		21,698	21,698	21,698	21,698	21,698	21,698	21,698	21,698	21,698	21,698	21,698	21,698	260,371	245,691	260,115
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**621,563**	**617,958**	**649,568**
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Council		2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	25,250	26,218	27,231
Vote 2 - Office of the Municipal Manager		4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	49,161	49,094	51,689
Vote 3 - Finance & Administration		12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	150,027	152,245	154,470
Vote 4 - Community Services		8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	102,418	106,103	109,660
Vote 5 - Technical Services		18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	223,203	235,919	249,663
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) before assoc.		**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**

References

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

EC129 Raymond Mhlaba - Supporting Table SA27 Budget 3206788

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**16,531**	**198,370**	**205,156**	**213,799**
Executive and council		3,207	3,207	3,207	3,207	3,207	3,207	3,207	3,207	3,207	3,207	3,207	3,207	38,481	38,481	40,175
Finance and administration		13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	13,296	159,554	166,340	173,275
Internal audit		28	28	28	28	28	28	28	28	28	28	28	28	335	335	350
Community and public safety		**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**5,491**	**65,892**	**65,980**	**68,779**
Community and social services		510	510	510	510	510	510	510	510	510	510	510	510	6,117	6,195	6,363
Sport and recreation		491	491	491	491	491	491	491	491	491	491	491	491	5,893	5,893	6,152
Public safety		4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	53,883	53,893	56,264
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**13,034**	**156,411**	**128,467**	**131,973**
Planning and development		2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	24,186	24,186	25,250
Road transport		11,019	11,019	11,019	11,019	11,019	11,019	11,019	11,019	11,019	11,019	11,019	11,019	132,225	104,281	106,723
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**16,741**	**200,890**	**218,355**	**235,016**
Energy sources		11,445	11,445	11,445	11,445	11,445	11,445	11,445	11,445	11,445	11,445	11,445	11,445	137,337	151,015	163,420
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		5,296	5,296	5,296	5,296	5,296	5,296	5,296	5,296	5,296	5,296	5,296	5,296	63,553	67,340	71,597
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional		**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**51,797**	**621,563**	**617,958**	**649,568**
Expenditure - Functional																
Governance and administration		**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**15,899**	**190,789**	**193,999**	**198,299**
Executive and council		3,351	3,351	3,351	3,351	3,351	3,351	3,351	3,351	3,351	3,351	3,351	3,351	40,208	41,398	43,477
Finance and administration		12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	12,502	150,027	152,245	154,470
Internal audit		46	46	46	46	46	46	46	46	46	46	46	46	554	356	352
Community and public safety		**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**5,480**	**65,761**	**69,568**	**73,366**
Community and social services		634	634	634	634	634	634	634	634	634	634	634	634	7,602	8,099	8,527
Sport and recreation		564	564	564	564	564	564	564	564	564	564	564	564	6,773	7,146	7,539
Public safety		4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	51,385	54,322	57,300
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**7,593**	**91,121**	**93,090**	**97,481**
Planning and development		2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	33,649	33,558	35,091
Road transport		4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	57,472	59,532	62,390
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**16,866**	**202,388**	**212,922**	**223,568**
Energy sources		13,811	13,811	13,811	13,811	13,811	13,811	13,811	13,811	13,811	13,811	13,811	13,811	165,731	176,387	187,273
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	36,657	36,535	36,294
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional		**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**45,838**	**550,059**	**569,578**	**592,713**
Surplus/(Deficit) before assoc.		**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**5,959**	**71,504**	**48,380**	**56,854**

References

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

EC129 Raymond Mhlaba - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*																
Vote 1 - Municipal Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration		40	40	40	40	40	40	40	40	40	40	40	40	482	504	526
Vote 4 - Community Services		102	102	102	102	102	102	102	102	102	102	102	102	1,226	1,473	1,538
Vote 5 - Technical Services		5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	63,572	43,026	45,196
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**65,280**	**45,003**	**47,260**
Total Capital Expenditure	2	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**65,280**	**45,003**	**47,260**

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

EC129 Raymond Mhlaba - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**482**	**504**	**526**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		40	40	40	40	40	40	40	40	40	40	40	40	482	504	526
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**102**	**102**	**102**	**102**	**102**	**102**	**102**	**102**	**102**	**102**	**102**	**102**	**1,226**	**1,473**	**1,538**
Community and social services		4	4	4	4	4	4	4	4	4	4	4	4	43	52	55
Sport and recreation		98	98	98	98	98	98	98	98	98	98	98	98	1,174	1,411	1,473
Public safety		1	1	1	1	1	1	1	1	1	1	1	1	9	10	11
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**63,572**	**43,026**	**45,196**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	63,572	43,026	45,196
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**5,440**	**65,280**	**45,003**	**47,260**
Funded by:																
National Government		5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	**5,298**	**63,572**	**43,026**	**45,196**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**5,298**	**63,572**	**43,026**	**45,196**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		132	132	132	132	132	132	132	132	132	132	132	132	1,586	1,844	1,926
Total Capital Funding		**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	**5,430**	5,430	5,430	65,159	44,870	47,121

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

check

EC129 Raymond Mhlaba - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source															
Property rates	8,896	8,896	8,896	8,896	8,896	8,896	8,896	8,896	8,896	8,896	8,896	8,896	106,755	120,094	125,378
Service charges - electricity revenue	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	95,090	144,946	159,437
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	3,592	3,592	3,592	3,592	3,592	3,592	3,592	3,592	3,592	3,592	3,592	3,592	43,108	68,153	72,445
Rental of facilities and equipment	88	88	88	88	88	88	88	88	88	88	88	88	1,053	1,105	1,161
Interest earned - external investments	344	344	344	344	344	344	344	344	344	344	344	344	4,129	4,314	4,504
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	30,680
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	18	18	18	18	18	18	18	18	18	18	18	18	220	230	240
Licences and permits	766	766	766	766	766	766	766	766	766	766	766	766	9,191	9,605	10,028
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	20,609	20,609	20,609	20,609	20,609	20,609	20,609	20,609	20,609	20,609	20,609	20,609	247,305	214,543	222,663
Other revenue	568	568	568	568	568	568	568	568	568	568	568	568	6,810	7,116	7,430
Cash Receipts by Source	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**42,805**	**513,660**	**570,106**	**633,966**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	48,821	55,849	55,454
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**46,873**	**562,481**	**625,956**	**689,420**
Cash Payments by Type															
Employee related costs	19,141	19,141	19,141	19,141	19,141	19,141	19,141	19,141	19,141	19,141	19,141	19,141	229,688	241,810	255,406
Remuneration of councillors	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	21,050	22,018	23,031
Interest	293	293	293	293	293	293	293	293	293	293	293	293	3,520	3,678	3,851
Bulk purchases - electricity	9,365	9,365	9,365	9,365	9,365	9,365	9,365	9,365	9,365	9,365	9,365	9,365	112,385	125,107	139,269
Acquisitions - water & other inventory	2	2	2	2	2	2	2	2	2	2	2	2	28	29	29
Contracted services	2,548	2,548	2,548	2,548	2,548	2,548	2,548	2,548	2,548	2,548	2,548	2,548	30,575	30,264	30,730
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,135	3,273
Other expenditure	3,869	3,869	3,869	3,869	3,869	3,869	3,869	3,869	3,869	3,869	3,869	3,869	46,426	47,092	48,811
Cash Payments by Type	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**37,223**	**446,672**	**473,133**	**504,400**
Other Cash Flows/Payments by Type															
Capital assets	6,256	6,256	6,256	6,256	6,256	6,256	6,256	6,256	6,256	6,256	6,256	6,256	75,072	51,753	54,349
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**43,479**	**521,744**	**524,886**	**558,749**
NET INCREASE/(DECREASE) IN CASH HELD	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**3,395**	**40,737**	**101,069**	**130,671**
Cash/cash equivalents at the month/year begin:	–	3,395	6,790	10,184	13,579	16,974	20,369	23,763	27,158	30,553	33,948	37,343	–	40,737	141,807
Cash/cash equivalents at the month/year end:	3,395	6,790	10,184	13,579	16,974	20,369	23,763	27,158	30,553	33,948	37,343	40,737	40,737	141,807	272,477

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.

EC129 Raymond Mhlaba - NOT REQUIRED - municipality does not have entities

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

EC129 Raymond Mhlaba - Supporting Table SA32 List of external mechanisms

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

References

1. Total agreement period from commencement until end

2. Annual value

EC129 Raymond Mhlaba - Supporting Table SA33 Contracts having future budgetary implications

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

References

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

EC129 Raymond Mhlaba - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**10,206**	**41,891**	**51,593**	**30,657**	**55,496**	**55,496**	**23,840**	**–**	**–**
Roads Infrastructure		6	30,027	33,694	27,767	51,606	51,606	23,840	–	–
Roads		6	30,027	33,694	18,261	42,100	42,100	23,840	–	–
Road Structures		–	–	–	9,506	9,506	9,506	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		10,200	11,864	17,899	2,890	2,890	2,890	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		10,200	11,864	17,899	2,890	2,890	2,890	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	1,000	1,000	–	–	–
Landfill Sites		–	–	–	–	1,000	1,000	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Community Assets	–	5,291	8,386	11,739	11,739	11,739	–	–	–
Community Facilities	–	3,839	4,607	11,739	11,739	11,739	–	–	–
Halls	–	2,438	2,897	11,739	11,739	11,739	–	–	–
Centres	–	–	309	–	–	–	–	–	–
Crèches	–	–	–	–	–	–	–	–	–
Clinics/Care Centres	–	1,400	1,400	–	–	–	–	–	–
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	–	1,452	3,779	–	–	–	–	–	–
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	1,452	3,779	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
Operational Buildings	–	–	–	–	–	–	–	–	–
Municipal Offices	–	–	–	–	–	–	–	–	–
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	696	696	696	395	413	431
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	696	696	696	395	413	431
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	–	–	–	696	696	696	395	413	431
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	–	1,286	1,416	–	104	104	87	91	95
Computer Equipment	–	1,286	1,416	–	104	104	87	91	95
Furniture and Office Equipment	–	8	29	87	187	187	52	63	65
Furniture and Office Equipment	–	8	29	87	187	187	52	63	65
Machinery and Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	–	–	–	–	–	–	–	–	–
Transport Assets	–	–	–	1,739	–	–	–	–	–
Transport Assets	–	–	–	1,739	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-

Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	**10,206**	**48,475**	**61,424**	**44,918**	**68,222**	**68,222**	**24,374**	**566**	**591**

References

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

check balance	-0	10,205,972	44,595,881	-	-	-	-	-	-

EC129 Raymond Mhlaba - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	**39,732**	**43,026**	**45,196**
Roads Infrastructure		–	–	–	–	–	–	39,732	43,026	45,196
Roads		–	–	–	–	–	–	39,732	43,026	45,196
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–

Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing asse	1	**–**	**–**	**–**	**–**	**–**	**–**	**39,732**	**43,026**	**45,196**
Renewal of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*60.9%*	*95.6%*	*95.6%*
Renewal of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*83.8%*	*86.8%*	*87.3%*

References

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

EC129 Raymond Mhlaba - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**3,609**	**1,747**	**7,680**	**33,439**	**9,600**	**9,600**	**8,696**	**9,087**	**9,078**
Roads Infrastructure		–	–	–	23,839	–	–	–	–	–
Roads		–	–	–	23,839	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3,609	1,747	7,680	9,600	9,600	9,600	8,696	9,087	9,078
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		3,609	1,747	7,680	9,600	9,600	9,600	8,696	9,087	9,078
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Community Assets	**1,016**	**1,617**	**(464)**	**161**	**1,500**	**1,500**	**2,609**	**1,915**	**1,914**
Community Facilities	1,016	1,617	(464)	161	1,500	1,500	2,609	1,915	1,914
Halls	881	172	578	161	1,000	1,000	870	1,045	1,044
Centres	136	1,445	(1,042)	–	500	500	1,739	870	870
Crèches	–	–	–	–	–	–	–	–	–
Clinics/Care Centres	–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations	–	–	–	–	–	–	–	–	–
Testing Stations	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**31,281**	**2,377**	**–**	**30**	**30**	**30**	**–**	**–**	**–**
Operational Buildings	31,281	2,377	–	30	30	30	–	–	–
Municipal Offices	31,281	2,377	–	–	–	–	–	–	–
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	30	30	30	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	–	–	–	–	–	–	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	254	(118)	500	1,000	1,000	1,000	–	–	–
Computer Equipment	254	(118)	500	1,000	1,000	1,000	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	1,155	123	4,803	2,184	2,184	2,184	–	–	–
Machinery and Equipment	1,155	123	4,803	2,184	2,184	2,184	–	–	–

Transport Assets	428	13	190	–	1,600	1,600	1,549	1,618	1,690
Transport Assets	428	13	190	–	1,600	1,600	1,549	1,618	1,690
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	**37,743**	**5,760**	**12,709**	**36,813**	**15,914**	**15,914**	**12,853**	**12,620**	**12,681**

R&M as a % of PPE & Investment Property		*5.1%*	*8228.2%*	*18155.5%*	*52590.5%*	*22733.8%*	*22733.8%*	*18361.5%*	*0.0%*	*0.0%*
R&M as % Operating Expenditure		*9.5%*	*1.3%*	*1.3%*	*6.1%*	*2.8%*	*2.8%*	*1.3%*	*2.3%*	*2.2%*

References

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

EC129 Raymond Mhlaba - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**43,966**	**32,426**	**322,568**	**36,933**	**36,933**	**36,933**	**33,006**	**34,492**	**36,009**
Roads Infrastructure		32,056	20,482	220,372	26,433	26,433	26,433	11,849	12,382	12,927
Roads		32,056	20,482	220,372	26,433	26,433	26,433	11,849	12,382	12,927
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		7,323	7,126	56,969	6,600	6,600	6,600	21,041	21,988	22,955
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		7,323	7,126	56,969	6,600	6,600	6,600	21,041	21,988	22,955
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		4,587	4,817	45,227	3,900	3,900	3,900	117	122	127
Landfill Sites		4,587	4,817	45,227	3,900	3,900	3,900	117	122	127
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**9,244**	**8,706**	**74,173**	**9,600**	**9,600**	**9,600**	**4,724**	**4,937**	**5,154**
Community Facilities		9,244	8,706	74,173	6,600	6,600	6,600	2,833	2,960	3,090
Halls		9,244	8,706	74,173	6,600	6,600	6,600	2,833	2,960	3,090
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	–	–	–	3,000	3,000	3,000	1,892	1,977	2,064
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	3,000	3,000	3,000	1,892	1,977	2,064
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	**–**	**–**	**–**	**1,100**	**1,100**	**1,100**	**–**	**–**	**–**
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	1,100	1,100	1,100	–	–	–
Improved Property	–	–	–	1,100	1,100	1,100	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**–**	**–**	**–**	**3,800**	**3,800**	**3,800**	**1,563**	**1,633**	**1,705**
Operational Buildings	–	–	–	3,800	3,800	3,800	1,563	1,633	1,705
Municipal Offices	–	–	–	3,800	3,800	3,800	1,563	1,633	1,705
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	1,204	1,035	704	500	500	500	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	1,204	1,035	704	500	500	500	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	1,204	1,035	704	500	500	500	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	1,181	1,022	1,447	5,000	5,000	5,000	251	263	274
Computer Equipment	1,181	1,022	1,447	5,000	5,000	5,000	251	263	274
Furniture and Office Equipment	538	466	371	580	580	580	103	108	113
Furniture and Office Equipment	538	466	371	580	580	580	103	108	113
Machinery and Equipment	2,323	1,978	2,045	1,800	1,800	1,800	5,485	5,732	5,984
Machinery and Equipment	2,323	1,978	2,045	1,800	1,800	1,800	5,485	5,732	5,984
Transport Assets	1,279	1,079	1,453	1,360	1,360	1,360	2,298	2,401	2,507
Transport Assets	1,279	1,079	1,453	1,360	1,360	1,360	2,298	2,401	2,507
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	**59,735**	**46,713**	**402,761**	**60,673**	**60,673**	**60,673**	**47,430**	**49,565**	**51,746**

References

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

Check	(2,509)	(170)	(9,626)	–	–	–	–	–	–

EC129 Raymond Mhlaba - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**(3,879)**	**(1,094)**	**–**	**–**	**–**	**–**	**–**	**–**
Roads Infrastructure		–	(3,879)	(1,094)	–	–	–	–	–	–
Roads		–	(3,879)	(2,464)	–	–	–	–	–	–
Road Structures		–	–	1,370	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**2,239**	**2,239**	**1,174**	**1,411**	**1,473**
Community Facilities		–	–	–	–	500	500	1,174	1,411	1,473
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	500	500	1,174	1,411	1,473
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	1,739	1,739	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–

Outdoor Facilities	–	–	–	–	1,739	1,739	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–

Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	2,609	2,609	2,609	–	–	–
Transport Assets		–	–	–	2,609	2,609	2,609	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	–	(3,879)	(1,094)	2,609	4,848	4,848	1,174	1,411	1,473
Upgrading of Existing Assets as % of total capex		*0.0%*	*-8.7%*	*-1.8%*	*5.5%*	*6.6%*	*6.6%*	*1.8%*	*3.1%*	*3.1%*
Upgrading of Existing Assets as % of deprecn"		*0.0%*	*-8.3%*	*-0.3%*	*4.3%*	*8.0%*	*8.0%*	*2.5%*	*2.8%*	*2.8%*

References

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

EC129 Raymond Mhlaba - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 1 - Municipal Council		–	–	–				
Vote 2 - Office of the Municipal Manager		–	–	–				
Vote 3 - Finance & Administration		482	504	526				
Vote 4 - Community Services		1,226	1,473	1,538				
Vote 5 - Technical Services		63,572	43,026	45,196				
Vote 6 - [NAME OF VOTE 6]		–	–	–				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**65,280**	**45,003**	**47,260**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 1 - Municipal Council								
Vote 2 - Office of the Municipal Manager								
Vote 3 - Finance & Administration								
Vote 4 - Community Services								
Vote 5 - Technical Services								
Vote 6 - [NAME OF VOTE 6]								
Vote 7 - [NAME OF VOTE 7]								
Vote 8 - [NAME OF VOTE 8]								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		**65,280**	**45,003**	**47,260**	**–**	**–**	**–**	**–**

References

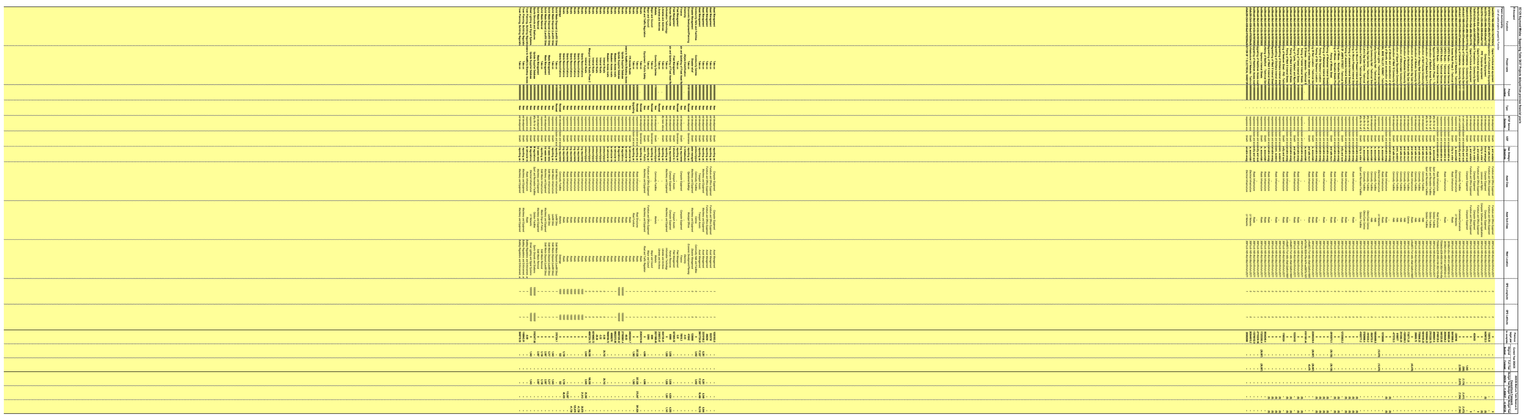
1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

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)

FY24 Regional Wildlife - Supporting Tools SAA Detailed capital budget

Project Number	Project Name	Project Description	Type	MAP Strategic Direction	Priority	Project Phase	Project Start	Project Completion	Total Project Budget	Total Prior Year Actuals	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Beyond 5 Years	Total Non-Budgeted Costs	Total Project Cost
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	Kootenay Lake Partnership to Assess Kokanee	Kootenay Lake Partnership to Assess Kokanee	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	Okanagan Basin Water Board Water Quality Monitoring	Okanagan Basin Water Board Water Quality Monitoring	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
8	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
9	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
10	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
16	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
18	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
19	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
20	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
25	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
26	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
27	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
28	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
29	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
30	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
32	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
34	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
36	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
38	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
39	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
40	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
41	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
42	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
43	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
44	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
45	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
46	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
47	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
48	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
49	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
50	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
52	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
53	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
54	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
55	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
57	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
58	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
59	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
60	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
61	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
62	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
63	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
64	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
65	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
66	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
67	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
68	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
69	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
70	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
71	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
72	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
73	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
74	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
75	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
76	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
77	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
78	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
79	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
80	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
81	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
82	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
83	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
84	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
85	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
86	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
87	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
88	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
89	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
90	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New	Healthy and Biodiverse Native Species and Ecosystems	Low	Planning	2023-04-01	2024-03-31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
91	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	Okanagan Nation Alliance Okanagan Sockeye Recovery Program	New



Comments Lot 14 - Lot 14 is part of property 15 Ada.																							
Flag Status Flag Status																							

Legend
Lot 14 - Lot 14 is part of property 15 Ada.
Flag Status
Flag Status

| | | |

RAYMOND MHLABA MUNICIPALITY PROPERTY RATES FINAL - 2025/2026

No.	Description	FINAL 2024/ 2025 Tariffs 5,3%	FINAL Tariffs 2025/ 2026 5,3%	Rebate/Grant
1	Residential	0,009819	0,009819	1, First R15 000 plus R65 000 Exempt. 2, Sectional Title 10% exempt,/Hogsback 55% Rebate
2	Industrial	0,020237	0,020237	
3	Business/commercial	0,020237	0,020237	
4	Agriculture properties :	0,009325	0,009325	55% Rebate - Out of Town Properties
	Agriculture properties : Bona Fide	0,009325	0,009325	Government Rebate 75%
5	Mining Properties	0,020237	0,020237	
6	State- owned properties-Government	0,027986	0,027986	
7	Municipal properties	0,000000	0,000000	
8	Public service infrastructure	0,002452	0,002452	
9	Public Benefit Organization	-	-	Withi No other Activity, Any other PBO with other activitiesshall be charged at Multiple tariffs
10	Properties used for multiple purposes	0,014729	0,014729	
11	Vacant Land	0,013995	0,013995	

1. DETERMINATION OF RATES

That the rates for the said financial year for the Raymond Mhlaba Municipality, be and is hereby assessed and levied for the following categories at:

2. EXEMPTIONS,REBATES AND REDUCTIONS

The following reductions on the market value of the property and rebates on the rates payable, be and are hereby granted in accordance with the Rates Policy.

2.1 **RESIDENTIAL PROPERTY**

(I) In addition to the statutory reduction of R15 000, a further reduction of R65 000 be and is hereby approved for all

(ii) Hogsback 55 % rebate due to limited service in town

(iiI) In addition to council tariff approval for 2023/2024, 30% Discount will be given to all Residential / Business owners if they

2.2 **PUBLIC BENEFIT ORGANISATION**

That on application and approval, only Public Benefit Organizations (PBO) listed in clause 8.2 of the Municipality's Rates Policy shall receive an exemption from rates. PBO falling outside the scope of section 8.2 of the MPRA shall be rated at a business rate and a rebated at 5%.

2.3 **AGRICULTURAL PROPERTY**

2.3.1 **AGRI BONA FIDE**

The following reductions on the market value of the property and rebates on the rates payable, be and are hereby granted in accordance with clause 8.2.4 AND 11.1.5 of the Rates Policy and Sec 15.2. of the MPRA(75% MPRA rebate is already effected on the tariff schedule);

Agriculture bona fide category as the RMLM area has been declared a drought stricken area.

2.3.2 **RESIDENTIAL PROPERTIES -(AGRICULTURE)**

Council will give 30% discount to all Res/Business Properties if all arrears are paid up to date plus present annual rates in are

2.4 **MUNICIPAL PROPERTIES**

All municipal owned properties are exempted from Property

2.5 PRIVATELY OWNED TOWNS SERVICED BY OWNER

A rebate of 30% be approved for privately owned towns services by the owner.

2.6 PROPERTIES USED FOR MULTIPLE PURPOSES

That properties used for multiple purposes be administered in terms of section 9 of the MPRA and paragraph 6.4 of the

2.7 PHASING-IN OF RATES

Phasing in of rates will be dealt with in terms of Sec 21 of the MP

2.8 RESIDENTIAL SECTIONAL TITLE

That a rebate of 10% shall hereby apply to residential title

4. FLAT SERVICE CHARGE RATE FOR FORMAL PROPERTIES VALUED BELOW R80 000 AND INFORMAL SETTLEMENTS WHERE REFUSE AND/OR STREET LIGHTS HAVE BEEN PROVIDED

That a flat service charge rate of R25.00 for formal properties valued belowR80 000 and those informal settlements where refuse and/or street lights have been approved.

FINAL TARIFFS 2025/2026
RAYMOND MHLABA MUNICIPALITY- OTHER TARIFFS

PROPOSED TARIFF SCHEDULE 2025/2026 F/Y

CATEGORY		FINAL 2024/2025
REBATE 100% rebate: INDIGENTS		
VALUATION ROLL SOFT COPY pdf	R	1 518,70
RATES CLEARENCE CERTIFICATE FEE	R	393,74
VALUATION CERTIFICATE	R	255,97
GIS MAP per page	R	22,45
Gis & SG Enquiries per site	R	227,80
VALUATION ENQUIRIES	R	92,80
INSPECTION FEE per SITE	R	599,97

ELECTRICITY		
20A Single phase to 40 A Single phase	R	665,29
40A Single phase to 60 A Single phase	R	1 330,57
20A Single phase to 60 A Single phase	R	1 330,57
60A Single phase to 80 A Single phase	R	1 774,09
80A Single phase to 100 A Single phase	R	1 995,86
60A Single phase to 80 A Three phase	R	2 217,62
60A Single phase to 80 A Three phase	R	2 772,02
80A Single phase to 80 A Three phase	R	3 326,43
100A Single phase to 100 A Three phase	R	3 880,83
100A Three phase to 120 A Three phase	R	7 761,66
120A Three phase to 150 A /160 A Three phase	R	8 316,07
150A/160 A Three phase to 180 A Three phase	R	8 870,47
180A Three phase to 200 A Three phase	R	11 088,09
200A Three phase to 225 A Three phase	R	11 642,49
225 A Three phase to 250 A Three phase	R	12 196,90
250A Three phase to 300 A Three phase	R	19 958,56
300A Three phase to 350 A Three phase	R	22 176,18
350 A Three phase to 400 A Three phase	R	27 720,23
400A Three phase to 500 A Three phase	R	33 264,27
500A Three phase to 600 A Three phase	R	55 440,45
600A Three phase to 800 A Three phase	R	77 616,63
800A Three phase to 1000 A Three phase	R	88 704,72
1000A Three phase to 1200 A Three phase	R	110 880,90
1200A Three phase to 1500 A Three phase	R	133 057,08
1500A Three phase to 2000 A Three phase	R	166 321,35

ELECTRICITY CARDS: (PURCHASE)	R	22,18

Connection Fee		
Connection Fees on Residential	R	665,29
Connection Fees on Businesses.	R	2 217,62
Connection Fees on Government Departments .	R	3 326,43
Connection Fees on Container Meter and Cable : Quote on Request	R	-

RECONNECTION FEES DUE TO DEFAULT		
Reconnection Fees on Debtors Default Fee	R	766,21
Reconnection Fees on Businesses Default Fee	R	2 448,13
Reconnection Fees on Government Departments Default Fee	R	3 825,21

Call outs per Council Employees per hour		
08H00 - 17H00 per call out: week days	R	730,58
17H00 - 07H00	R	831,33
Weekends and Holidays: per call out	R	997,59

TAMPERING FINES		
First Offence	R	17 064,13
Second Offence suspend for 3 month Pay for re- connection	R	25 596,18
Third Offence suspend for 6 month Pay for re- connection	R	34 128,24
Fourth Offence suspend for 12 Month Apply for new Installation and smart meter	R	-

Cable works and meter installation Charges	
Cable Disconnection	Dailly Calll Per Hour
Cable Re-connection	Dailly Calll Per Hour
Cable assessment	Dailly Calll Per Hour
Meter/Ready board relocation with the same cable	Dailly Calll Per Hour
Meter/Ready board relocation with the new cable	Dailly Calll Per Hour

Meter/Ready board relocation with the same cable	Daily call per hour
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RESIDENTIAL REFUSE REMOVAL PER MONTH		
domestic refuse -	R	177,04
domestic refuse - ADELAIDE&BEDFORD AREAS (increaes 9,9%)	R	167,72
Mixed use (Residential + 1 or 2 additional use)	R	210,00

BLOCK OF FLATS		
Refuse Removal: per room	R	177,04

BUSINESS REFUSE REMOVAL PER MONTH		
Basic charge		
ONCE WEEKLY REMOVAL		
Shops Small Volume Class 1	R	446,35
Shops Medium Volume	R	1 137,67
Shops Large Volume	R	2 117,79

TWICE WEEKLY REMOVAL		
Shops Large Volume twice a week: change shall be per month	R	3 436,51

Refuse: Government Departments		
Schools Small Volume Lower primary/old age homes	R	546,38
Schools Medium Volume Higher primary with Hostels	R	1 364,63
Schools Large Volume i.e. High School	R	1 279,81

District Offices : per office		
Garden Refuse	R	724,42
Removal without Notice	R	1 071,11
Dumping sites usage: weekly usage: change shall be per month	R	1 636,41
Removal of building rubble	R	762,58

Refuse Bin	
Refuse Bin removal and disposal - ?? Litres - Once Weekly Removal	800
Refuse Bin removal and disposal - ?? Litres - Twice Weekly Removal	1200

SERVICE DEPOSITS		
Consumer Deposit: Residential	R	1 383,67
Consumer Deposit: Businesses	R	4 420,44
Consumer Deposit: township	R	1 378,65
Indigent Households	R	-

CEMETERY SERVICES		
Grave Plot - indigent/Township	R	207,86
Grave Plot - other customers	R	819,41
Grave Digging-6ft	R	2 057,89
Grave Digging-9ft	R	2 721,54

HALL SERVICES (Monday - Sunday)		
Town halls	R	1 492,84
Hour tariff for short meetings 1 hour No Deposit	R	255,03
Hour tariff for short meetings 2 hour No Deposit	R	510,05
Hour tariff for short meetings 3 hour No Deposit	R	765,08

Hour tariff for short meetings 4 hour No Deposit	R	1 020,10
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Hour tariff for short meetings 4 hour No Deposit	R	510,05
TOWN HALL WITH KITCHEN & SUPPERROOM : RENTAL	R	2 442,81
LIBRARY HALL	R	678,56
SUPPER ROOM ALONE	R	678,56
SPORT COMPLEXES / PARKS	R	388,78

Rental		
Container Space	R	600,00
Municipal Buildings - Staff - As per Contract	R	-
Municipal Buildings Public - to be determined by Municipal Valuer	R	-

UTENSILS PER DAY if available		
Crockery	R	545,03
Wooden/Steel Tables - Deposit per table	R	85,32
Chair - deposit per chair	R	34,13

STATIONERY SERVICES		
Photostat Copies: A4	R	2,56
Photostat Copies: A5	R	2,56
Printing - Per Page		
AO	R	179,63
		-
ADM Tar Costs		
ADM will be billed by digging of the municipal roads based on costs incurred by the institutio	R	-
Water leak in road 7 day repair : private contract + Admin fee 30%	R	-
RENTAL MUNICIPAL VEHICLES AA Tariff plus 30 %	R	-

Tractor Tariff - DRY		
Ripping	R	1 827,23
Ploughing	R	1 705,41
Discing	R	1 218,16
Planting	R	609,07
Top dressing/ fertilizer application	R	609,07
Surfacing and granule base price on request	R	-
Asphalt surfacing(40mm layer thickness 50/70 pen bitumen) price on request	R	-
Continuously medium grade asphalt per metre price on request	R	-
Tar stable-tack coat 30% emulsion per litre price on request	R	-
Crushed base G4 type (Backfill) price on request	R	-
TLB/HR price on request	R	639,90
		-
Type of Business licence(Admin fee)		
Furniture and Clothing accessories	R	424,98
General Dealer	R	425,38
Other business	R	425,38

Type of Business licence(Annual/licence fee)		
Furniture and Clothing accessories	R	972,65
General Dealer	R	972,65
Other business/hawkers	R	972,65
Other - Hawkers	R	200,00

TRAFFIC DEPARTMENT		
Loading zone price on request	R	1 700,00
Spercal Contruction Site/Parking	R	-
Traffic Esort	R	350,00
Special parking Zone price on request (Per Day)	R	300,00
Disable parking Zone price on request (per Stiker/Disc)	R	120,00
Storage in Municipal Yard - 1 to 7 days) - (vehicles)	R	2 700,00
Storage in Municipal Yard - per day) - Perishable goods	R	100,00
Roadway Escavation - per meter		

GRAZING AND STORAGE TARIFFS		
Cattle/Donkey/Horse and other similar anials - per animal - Per Day	R	250,00
SHEEP/GOAT and other similar animals - per animal - Per Day	R	230,00
Pig / Dogs and other similar - Per Day	R	280,00

Transportation to Pond facility per km		
Cattle/Donkey/Horse and other similar anials	R	22,45
SHEEP/GOAT and other similar animals	R	14,97
Pig / Dogs and other similar	R	14,97

FIRE AND RESCUE TARIFFFS PER HOUR		
Call outs fees		
Large Vehicles - Per Hour - Including staff and Equipment	R	2 450,00
Medium - Per Hour - Including staff and Equipment	R	1 230,00
Additional Personnel - Officer - Per Hour	R	400,00
Additional Personnel - Fireman- Per Hour	R	230,00
Vield Fires - Per Hour	R	100,00

Fire Safety		
Approval of LPG Installation - Above Ground (once off)	R	1 500,00
Approval of petroleum Storage Plans (once off)	R	4 500,00
Renewal of petroleum Storage Plans Certificate p.a	R	800,00
Approval Bulk storage hazardous installation (once off)	R	1 500,00
Renewal of LPG Usage p.a	R	529,00
Evacuation drill (on request)	R	450,00
Dangerous goods vehicle certification (on request)	R	1 500,00
Public education - on request	R	-
Approval of major hazardous installation report (once off)	R	-
Inspection of a building and issuing of Fire Compliance Certificate from 0-250 sq./m building	R	520,00
Inspection of a building and issuing of Fire Compliance Certificate from 251-700 sq./m building	R	620,00
Inspection of a building and issuing of Fire Compliance Certificate from 701-1000 sq./m building	R	820,00
Inspection of a building and issuing of Fire Compliance Certificate above 1001 sq/m building	R	1 120,00
Inspection of mobile kitchens, trailers and vehicles and issuing compliance certificate - renewa	R	520,00
Inspection of flammable gasses	R	520,00
Inspection of Spray Booth	R	950,00
Inspection of flammable substances and chemical stores p.a	R	1 500,00
Inspection and issuing of population certificate to places of entertainment from 0-250 sq/m building	R	520,00
Inspection and issuing of population certificate to places of entertainment from 251-700 sq/m building	R	620,00
Inspection and issuing of population certificate to places of entertainment from 701-1000 sq./m building	R	820,00
Inspection and issuing of population certificate to places of entertainment above 1000 sq/m building	R	1 120,00
Consumable Materials (in addition to above		
Cost plus		30%

LAND USE		
REZONING, CONSOLIDATION & SUBDIVISIONS		
Application fee	R	987,65
Advertising costs for applicant	R	1 071,33
Supply of Zoning Certificate per erf	R	446,51
Application for consent use	R	3 867,21
Application for rezoning	R	4 570,31
Application for rezoning requiring amendments of structure plar	R	8 496,10
Section 15(1)(a)(ii) departures from the land use restrictions- Building line etc		
Erven smaller than 250 m²	R	439,45
Erven smaller than 500 m²	R	1 230,46
Erven larger than 500m²	R	2 548,84
Encroachment per square meter per annum	R	292,96
Building without Building Plan - Fine per Square Meter		
Residential		
Bisiness	R	100,00
Institution		
Subdivision		
Into two portions/erven	R	2 109,38
Plus per additional portion/erf	R	205,07
Removal of Restrictions	R	3 032,23
Amendment of condition of approval s43(2) of Ord. 15 of 1985	R	2 182,60

SIGNAGE CONTROL		
Estate agents- Show house boards (per board per annum	R	4 538,23
Estate agents- Show house boards: removal fees(Where estate agents boards not removed within the time allowed	R	440,38
Application fee for advertising signs smaller than 2 m²	R	880,77
Advertising Posters per week	R	303,74
Banner 1m x2m per week	R	759,35
Trailer signs (per board)	R	880,77
Removal charges for loose portable signs	R	-
1) First offence (per sign)	R	330,31
2) Second offence (per sign)	R	550,49
3) Third offence (per sign)	R	880,77

BUILDING PLAN FEES		
Low Cost Housing	R	271,82

CLASS OF BUILDING		
Dwelling m2	R	3 098,12
Outbuilding m2	R	3 098,12
Flat, Townhouse and Hotels m2	R	3 928,58
Shops m2	R	3 928,58
Offices m2	R	3 928,58
Carports* per submission	R	843,89
Pools * per submission	R	843,89
Patios/Pergolas and Sun Decks* er submission	R	843,89
Factories and Warehouses m2	R	3 425,09
Alterations per submission	R	843,89

That the plan approval fees be calculated on a flat 0 .9 % of the project value (excluding 15% VAT).

Notes to Tariffs

1. Tariffs have been projected to increase at CPI, currently at 4,7%, should the CPI change before final approval of tariffs such change will be effected

2 Interest

Interest, at the set rate as provided for in terms of Sect 64(2)(g) of the Municipal FinanceManagement Act (Act 56 of 2003), will be charged on all rates and accounts not paid on the due date at Prime rate +1 and that part of a month be considered to be a full month on the applicationof the interest charged.

Proposed Electrcity Tariffs

DOMESTIC TARIFFS

Domestic 20A Conventional & Prepid

Tariff Blocks	Current	Proposed 2025/2026 @ 15 %
Block 1 (0 to 50) kwh	178,997	206,00
Block 2 (0 to 50) kwh	228,938	263,00
Block 3 (0 to 50) kwh	323,90	372,00
Block 4 (0 to 50) kwh	374,91	431,00

9

Domestic >20A Conventional & Prepaid

Tariff Blocks	Current	Proposed 2025/2026 @ 15 %
Block 1 (0 to 50) kwh	178,997	206
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Block 1 (0 to 50) kwh	323,897	372
Block 1 (0 to 50) kwh	374,91	431
Basic Chrge (R/Month)	215,36	248

COMMERCIL LTRIFFS

Commercial Prepid	Current	Proposed 2025/2026 @ 15 %
Energy Charge (R/Kwh	326,478	375

Commercial Conventionl	Current	Proposed 2025/2026 @ 15 %
Basic Energy	1025,1	1179
Energy Charge (c / Kwh)	326,473	375

INDUSTRIAL TARIFFS

Industril Bulk Supply	Current	Proposed 2025/2026 @ 15 %
Basic Charge (R/Month)	923,656	1062
Energy Charge (c / Kwh)	263,181	303
Demand Charge (R / Kva	344,96	397

Treet Lights	Current	Proposed 2025/2026 @ 15 %
Energy Charge (C / Kwh)	326,478	375

RAYMOND MHLABA MUNICIPALITY PROPERTY RATES NAL - 2025/2026

No.	Description	FINAL 2024/ 2025 Tariffs 5,3%	FINAL Tariffs 2025/ 2026 5,3%	Rebate/Grant
1	Residential	0,009819	0,009819	1, First R15 000 plus R65 000 Exempt. 2, Sectional Title 10% exempt,/Hogsback 55% Rebate
2	Industrial	0,020237	0,020237	
3	Business/commercial	0,020237	0,020237	
4	Agriculture properties :	0,009325	0,009325	55% Rebate - Out of Town Properties
	Agriculture properties : Bona Fide	0,009325	0,009325	Government Rebate 75%
5	Mining Properties	0,020237	0,020237	
6	State- owned properties-Government	0,027986	0,027986	
7	Municipal properties	0,000000	0,000000	
8	Public service infrastructure	0,002452	0,002452	
9	Public Benefit Organization	-	-	Withi No other Activity, Any other PBO with other activitiesshall be charged at Multiple tariffs
10	Properties used for multiple purposes	0,014729	0,014729	
11	Vacant Land	0,013995	0,013995	

1. DETERMINATION OF RATES

That the rates for the said financial year for the Raymond Mhlaba Municipality, be and is hereby assessed and levied for the following categories at:

2. EXEMPTIONS,REBATES AND REDUCTIONS

The following reductions on the market value of the property and rebates on the rates payable, be and are hereby granted in accordance with the Rates Policy.

2.1 **RESIDENTIAL PROPERTY**

(I) In addition to the statutory reduction of R15 000, a further reduction of R65 000 be and is hereby approved for all

(ii) Hogsback 55 % rebate due to limited service in town

(iiI) In addition to council tariff approval for 2023/2024, 30% Discount will be given to all Residential / Business owners if they

2.2 **PUBLIC BENEFIT ORGANISATION**

That on application and approval, only Public Benefit Organizations (PBO) listed in clause 8.2 of the Municipality's Rates Policy shall receive an exemption from rates. PBO falling outside the scope of section 8.2 of the MPRA shall be rated at a business rate and a rebated at 5%.

2.3 **AGRICULTURAL PROPERTY**

2.3.1 **AGRI BONA FIDE**

The following reductions on the market value of the property and rebates on the rates payable, be and are hereby granted in accordance with clause 8.2.4 AND 11.1.5 of the Rates Policy and Sec 15.2. of the MPRA(75% MPRA rebate is already effected on the tariff schedule);

Agriculture bona fide category as the RMLM area has been declared a drought stricken area.

2.3.2 **RESIDENTIAL PROPERTIES -(AGRICULTURE)**

Council will give 30% discount to all Res/Business Properties if all arrears are paid up to date plus present annual rates in are

2.4 **MUNICIPAL PROPERTIES**

All municipal owned properties are exempted from Property

2.5 PRIVATELY OWNED TOWNS SERVICED BY OWNER

A rebate of 30% be approved for privately owned towns services by the owner.

2.6 PROPERTIES USED FOR MULTIPLE PURPOSES

That properties used for multiple purposes be administered in terms of section 9 of the MPRA and paragraph 6.4 of the

2.7 PHASING-IN OF RATES

Phasing in of rates will be dealt with in terms of Sec 21 of the MP

2.8 RESIDENTIAL SECTIONAL TITLE

That a rebate of 10% shall hereby apply to residential title

4. FLAT SERVICE CHARGE RATE FOR FORMAL PROPERTIES VALUED BELOW R80 000 AND INFORMAL SETTLEMENTS WHERE REFUSE AND/OR STREET LIGHTS HAVE BEEN PROVIDED

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AO	R	179,63
		-
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ADM will be billed by digging of the municipal roads based on costs incurred by the institutio	R	-
Water leak in road 7 day repair : private contract + Admin fee 30%	R	-
RENTAL MUNICIPAL VEHICLES AA Tariff plus 30 %	R	-

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TLB/HR price on request	R	639,90
		-
Type of Business licence(Admin fee)		
Furniture and Clothing accessories	R	424,98
General Dealer	R	425,38
Other business	R	425,38

Type of Business licence(Annual/licence fee)		
Furniture and Clothing accessories	R	972,65
General Dealer	R	972,65
Other business/hawkers	R	972,65
Other - Hawkers	R	200,00

TRAFFIC DEPARTMENT		
Loading zone price on request	R	1 700,00
Spercal Contruction Site/Parking	R	-
Traffic Esort	R	350,00
Special parking Zone price on request (Per Day)	R	300,00
Disable parking Zone price on request (per Stiker/Disc)	R	120,00
Storage in Municipal Yard - 1 to 7 days) - (vehicles)	R	2 700,00
Storage in Municipal Yard - per day) - Perishable goods	R	100,00
Roadway Escavation - per meter		

GRAZING AND STORAGE TARIFFS		
Cattle/Donkey/Horse and other similar anials - per animal - Per Day	R	250,00
SHEEP/GOAT and other similar animals - per animal - Per Day	R	230,00
Pig / Dogs and other similar - Per Day	R	280,00

Transportation to Pond facility per km		
Cattle/Donkey/Horse and other similar anials	R	22,45
SHEEP/GOAT and other similar animals	R	14,97
Pig / Dogs and other similar	R	14,97