RAYMOND MHLABA MUNICIPALITY

UMANYANO KUPHUHLISO

2026/2027
FINAL
REVIEWED INTEGRATED DEVELOPMENT PLAN

MAYOR'S FOREWORD

It is with pride and responsibility that I present the Raymond Mhlaba Municipality IDP & Budget for the 2026/2027 financial year. This report reflects the resilience and collaboration of our communities and administration, and serves as an instrument of accountability, transparency and service excellence. It provides a clear account of the municipality's performance, challenges and progress during the period under review.

This report demonstrates what can be achieved through good governance and collective effort. During 2025/2026, the municipality focused on strengthening service delivery, governance, financial viability and implementation of the Integrated Development Plan, while remaining committed to capable, developmental and people-centred local government.

During the financial 2025/2026 financial year, our service delivery priorities remained aligned to the IDP, with emphasis on basic service delivery and infrastructure, local economic development, financial viability, organisational transformation, spatial planning, good governance and public participation. Infrastructure development remains central to improving the quality of services for our communities.

Despite challenges such as ageing infrastructure, climate variability, vandalism and funding constraints, the municipality continues to reduce service delivery backlogs. We have also strengthened financial governance, internal controls and oversight, reflecting our commitment to ethical leadership, accountability and prudent management of public resources.

Economic data from ECSECC 2025, indicates that poverty remains a serious challenge, with households affected by inequality, high unemployment, retrenchments and limited work opportunities. These objective realities require a focused municipal response. It is against this background that the municipality is committed to advancing gender equity amongst key priorities with the quest to supporting vulnerable groups.

Accordingly, the institution continues to streamline the priorities in safeguarding the interests of the vulnerable groups which include the following:

- 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

To this end, the municipality will continue to mobilise resources and work with district, provincial and national government to create jobs and fight poverty. Thus, this IDP & Budget advances our efforts to make freedom and democracy more meaningful for our people. Furthermore, this IDP prioritises infrastructure as a catalyst for economic growth and development. Reliable roads, water and electricity are essential to attracting investment. Through funding support, the municipality has accelerated upgrades to roads, household electrification, community halls and housing services.

Imperatively, the Local Economic Development remains essential to improving the socio-economic conditions of our communities. Moreover, the municipality continues to strengthen partnerships and support the growth of SMMEs and cooperatives. To date, the municipality continues to face financial distress due to factors including a limited revenue base. At the outset, this requires strict reprioritisation, reduced non-priority spending and cost containment. Notwithstanding the above, balancing limited revenue with the need to deliver quality services remains a key challenge, while tariff increases are kept within affordable levels and credit control is enforced to support financial sustainability.

In line with our vision of being a service-excellence-driven municipality, we remain committed to improving the quality of life of Raymond Mhlaba communities, redressing past imbalances and addressing unemployment, poverty and inequality. Ordinarily, our commitment to quality services is guided by the five National Key Performance Areas for municipalities inter alia:

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

Accordingly, this IDP and its implementation will support the capital budget, improve quality of life, broaden access to services and help alleviate poverty. We are confident it will strengthen Raymond Mhlaba Municipality as a strategic centre of service delivery.

It is therefore my honour to present the IDP and Budget for the period 01 July 2026 to 30 June 2027. I extend my gratitude to the Speaker, Chief Whip, Executive Committee, Councillors, Municipal Manager, Directors, employees and the people of Raymond Mhlaba Municipality.

MAYOR: CLLR NOMHLE SANGO

DATE: 03/06/2027

MUNICIPAL MANAGER'S OVERVIEW

It is my pleasure to present the 2026/2027 Integrated Development Plan (IDP), which serves as the Municipality's principal strategic planning instrument and guides development priorities, service delivery programmes, and resource allocation over the medium term. The IDP reflects our commitment to improving the quality of life of our communities through sustainable development, good governance, and effective service delivery.

The preparation of the 2026/2027 IDP was undertaken in accordance with the provisions of the Constitution of the Republic of South Africa, the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), and other applicable legislation and policy frameworks. The review process was informed by extensive stakeholder consultations, sector plans, community needs, and the priorities of national and provincial government, ensuring alignment across all spheres of government.

The Municipality continues to operate within a challenging socio-economic environment characterised by high unemployment levels, poverty, infrastructure backlogs, climate change impacts, and increasing demands for municipal services. Despite these challenges, the Municipality remains committed to strengthening institutional capacity, improving financial sustainability, enhancing service delivery, and promoting local economic development.

During the 2026/2027 financial year, the Municipality will focus on the implementation of key infrastructure projects aimed at improving access to basic services, maintaining and upgrading of road infrastructure and supporting economic growth. Particular attention will be given to the construction and upgrading of roads and community facilities.

Furthermore, the Municipality will continue to strengthen its performance management systems, improve revenue collection, promote sound financial management and ensure compliance with legislative requirements. Through the Intergovernmental Relations, the Municipality will work closely with government departments, state-owned entities, traditional leadership, and communities to achieve integrated planning and coordinated service delivery.

The successful implementation of this IDP requires the collective effort and support of all stakeholders. I would like to express my appreciation to the Mayor, Councillors, municipal employees, government departments, organised stakeholders, and community members who contributed to the development of this plan. Their participation demonstrates a shared commitment towards building a responsive, accountable, and developmental local government.

The 2026/2027 IDP provides a clear roadmap for achieving our developmental objectives and responding to the needs and aspirations of our communities. Together, we will continue to strive towards a municipality that is inclusive, sustainable, economically vibrant, and capable of delivering quality services to all residents.

MUNICIPAL MANAGER
U. T. MALINZI

Contents

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, 32 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 prioritizes 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 2026-2027 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 2026/2027 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. EDikeni town is a legislative seat and KwaMaqoma is the administrative head of the municipality, the latter is situated about 140km Northwest 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 EDikeni, 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 2026/2027 financial year has been informed by the following;

- 2022 Census
- Eastern Cape Socio-Economic Consultative Council (December 2025)
- Ward priorities (2022 – 2027)
- State of the Nation Address (2026)
- State of the Province Address (2026)
- 12 Outcomes of Government.
- Sustainable Development Goals.
- The Provincial Growth and Development Plan.
- The National Spatial Development Perspective.

- The Municipal Spatial Development Planning.
- 2025 Annual Report Roadshows
- National Development Plan
- District Development Model

1.4 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.

1.5 AFRICAN UNION 2063 AGENDA

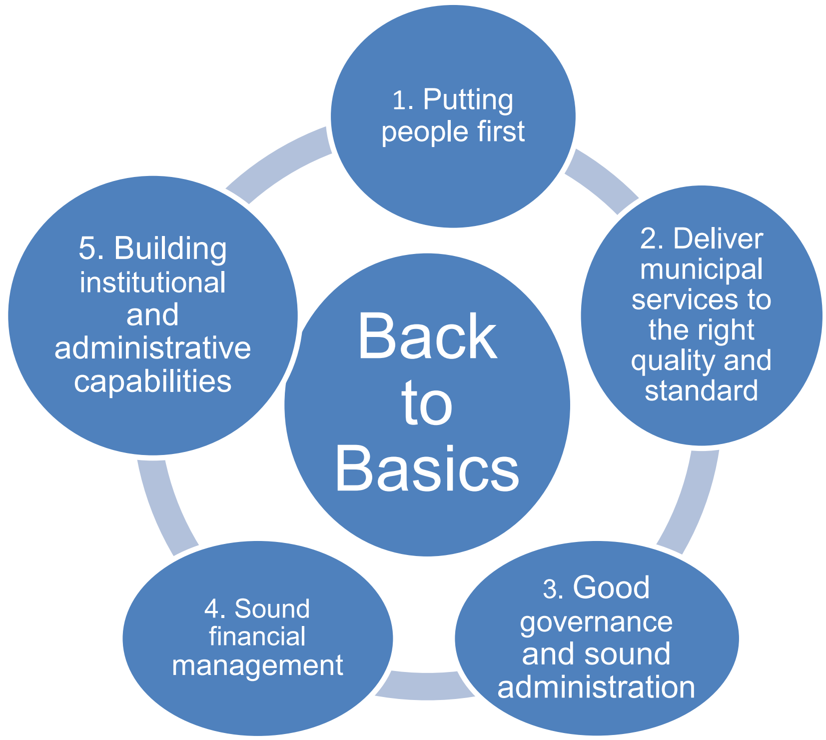
The African Union and the affiliated countries adopted Agenda 2063 as a guide in alignment with the Sustainable Development Goals to enhance development in Africa and further to ensure that coordinated service delivery in Africa is not compromised.

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.

1.6 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:

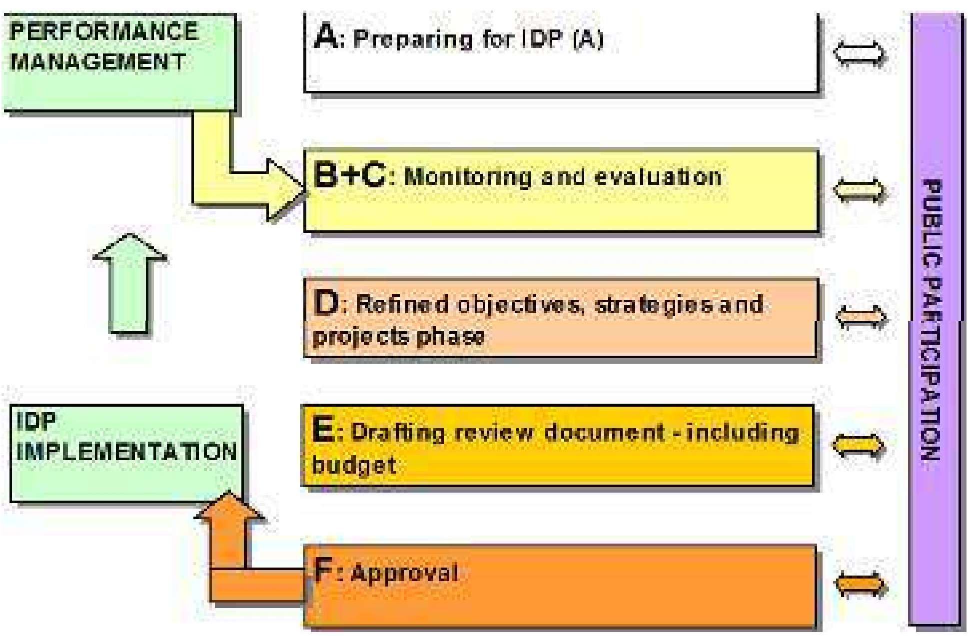
- The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority.

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 2026/2027 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 2025, Council adopted an IDP/Budget/PMS Process to ensure smooth and well organized IDP/Budget processes for 2025 /2026 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 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 people in charge of different roles

		- Adjusting the IDP in accordance 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 organizations' that represent the need of such groups.

1.11 INVOLVEMENT OF WARD COMMITTEES

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 on 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 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 standpipes 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 Blackwood 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, EkuPhumleni 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 of 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 Standpipes 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 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 Provision 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 Grandstand) 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 standpipes 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 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 EDikeni 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 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	Construction of community halls in Old Rank and 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 Regravelling and grading of all gravel roads Maintenance of stormwater drainages
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 2025/2026 IDP assessment. The following were the results per Key Performance Area:

KPA	RATING 2023/2024	RATING 2024/2025	RATING 2025/2026
KPA 1 :Spatial Planning, Land, Human Settlement and Environmental Management	Medium	Medium	High
KPA 2: Basic Service Delivery	High	Medium	Medium
KPA 3: 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 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	MEC COMMENT	PROGRESS
KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT		
1.	Development of a Land Audit Report.	The municipality is undertaking the development of a Land Audit internally. External stakeholders have been invited to

		submit nominations for participation in the Project Steering Committee.
2.	The municipality must reflect on all human settlements blocked projects.	The blocked projects have been identified and updated during the situational phase (Fort Beaufort Hillside 500, Hillcrest 818 EDikeni, McFarlene 40 and Roxeni 40).
3.	Development of a Climate Change Response Strategy or activities that respond to climate change.	The municipality has developed a draft strategy which was presented in the Waste and Environmental Forum in February 2026. In addition, the municipality is selected by SALGA to be assisted in developing, reviewing, and implementing environmental by-laws particularly those relating to Biodiversity Conservation, Air quality management, Climate change mitigation and adaptation, Disaster Management and Fire services and fire risk reduction
4.	Reflect on the implementation of the environmental management by-laws.	Currently the municipality does not have environmental management by-laws, but SALGA has committed to support the municipality for the development of the said by-laws.
5.	Development of a trade effluent policy and budget for its operation and maintenance.	The municipality is in discussions with SALGA, DEDEAT and DFFE.
6.	Development the Leachate Plan.	The municipality was advised by DEDEAT that the current waste disposal sites do not require a leachate plan, however, the said plan will be developed when the municipality constructs a new landfill site.
KPA 2 :SERVICE DELIVERY AND INFRASTRUCTURE PLANNING		
7.	Develop a 3 Year Capital Plan inclusive of Roads and stormwater planning .	A draft three-year capital plan has been developed and is part of the 2026/2027 IDP.

8.	Reflect key District Development Model programmes and catalytic projects.	DDM (One Plan) catalytic projects have been incorporated the plan.
9.	Development of an Integrated Transport Plan .	The municipality has customised the district plan on transport and the same is incorporated into the IDP.
10.	Reflect on both primary and secondary schools within the area that has been affected by the school rationalisation and realignment process.	The Department of Education was engaged to assist with the information, and the department has since committed to provide the municipality with the necessary information.
11.	Reflect on the Disaster Early Warning Systems.	The Municipality operates a 24/7 central communication centre. The municipality also make use of whatsapp groups, facebook page, emails and notice boards to disseminate information to communities.
12.	Prioritize budget for disaster public awareness and advocacy campaigns.	It is budgeted for on the operational budget.
13.	Allocate budget for response and recovery in line with gazetted national thresholds.	Budget on response and recovery is allocated and will be incorporated in Final IDP for 2026/2027.
14.	Develop and implement disaster management by-laws	The municipality has been selected by SALGA as on the municipalities that will be assisted in developing, reviewing, and implementing by laws relating to Disaster Management and Fire services and fire risk reduction
15.	Develop a Hydrant Maintenance Plan.	The municipality is in talks with the ADM to enter into a Service Level Agreement (Possible Joint Hydrant Maintenance Plan).

16.	Develop electricity by-laws.	The Policy is developed, stakeholders are consulted and thereafter will be submitted for promulgation into a by-law
KPA 3: FINANCIAL PLANNING AND BUDGETS		
17.	Budget for Repairs and Maintenance Plan as per the prescribed norms and standards .	The municipality has budgeted for repairs and maintenance accordingly.
18.	The municipality must ensure councillor's remuneration and employee costs are within the prescribed norms and standards.	The municipality year in and year out has budgeted councillor's remuneration as per the gazette.
19.	Reflect on the mechanisms to curb water losses and illegal electricity connections.	The municipality is implementing smart meters project to reduce illegal electricity connections.
KPA 4: LOCAL ECONOMIC DEVELOPMENT		
20.	Reflect on mechanisms for business expansion and retention for existing businesses and the attraction of further investment.	The municipality has developed an LED strategy which includes activity plan to attract business / investment and the retention thereof.
KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
21.	Reflect on the functionality of War Rooms.	The municipality has introduced civic education to all wards to bridge the gap of war rooms.
22.	Develop Ward Based Plans for all wards.	For the 2025/2026 financial year, the municipality is assisted by COGTA to pilot two wards for the development of ward based plans.
23.	Develop Human Resource (HR) Plan.	The municipality has a draft Human Resource Plan in place, it will be presented in March 2026 to Management and Local Labour Forum. Thereafter, it will be submitted to Corporate Services Standing Committee for further processing .

24.	Cascade implementation of Performance Management System (PMS) to other levels.	A Change Management workshop has been successfully conducted. The municipality plans to initiate a pilot program for Individual Performance Management Systems in service delivery departments by March 2026.

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 coupled with the 2025 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. EDikeni 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, EDikeni, 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.

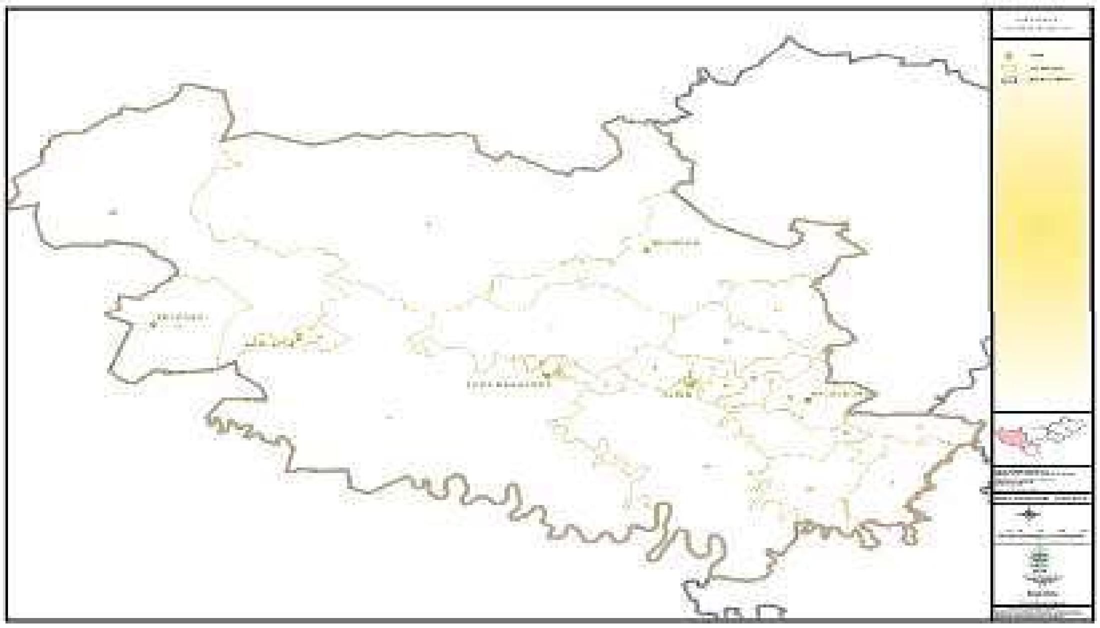


Figure 1: Map of Raymond Mhlaba Local Municipality

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

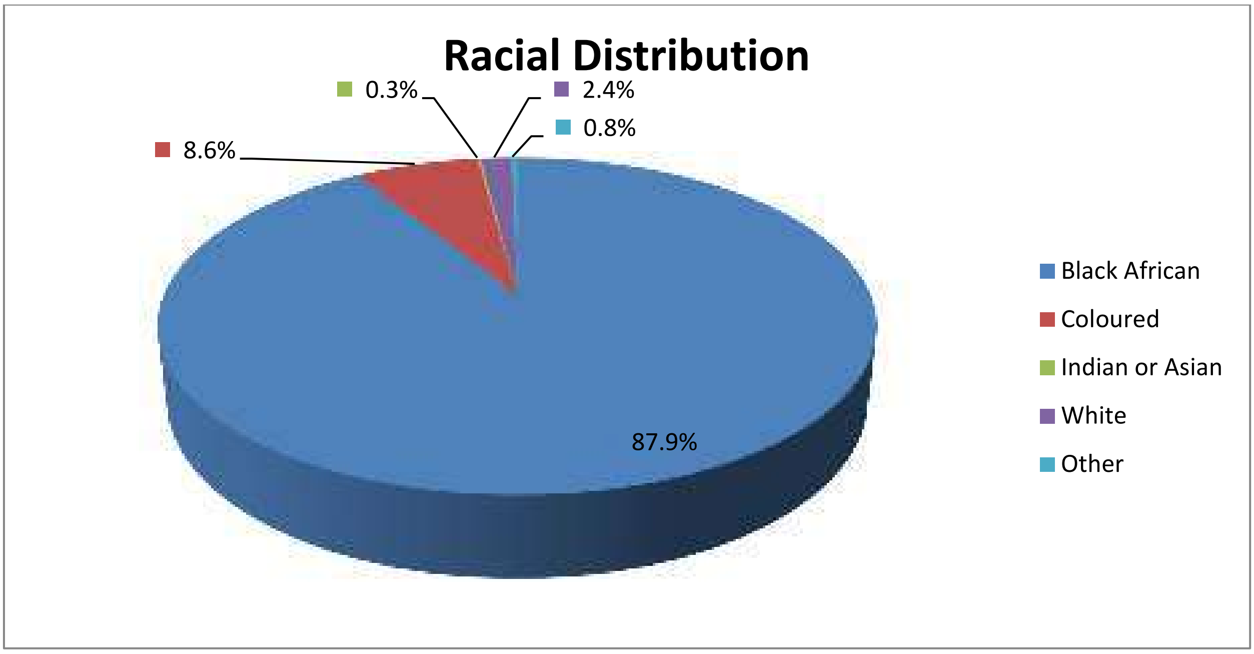
2.4. DEMOGRAPHIC ANALYSIS

2.4.1 Total Population

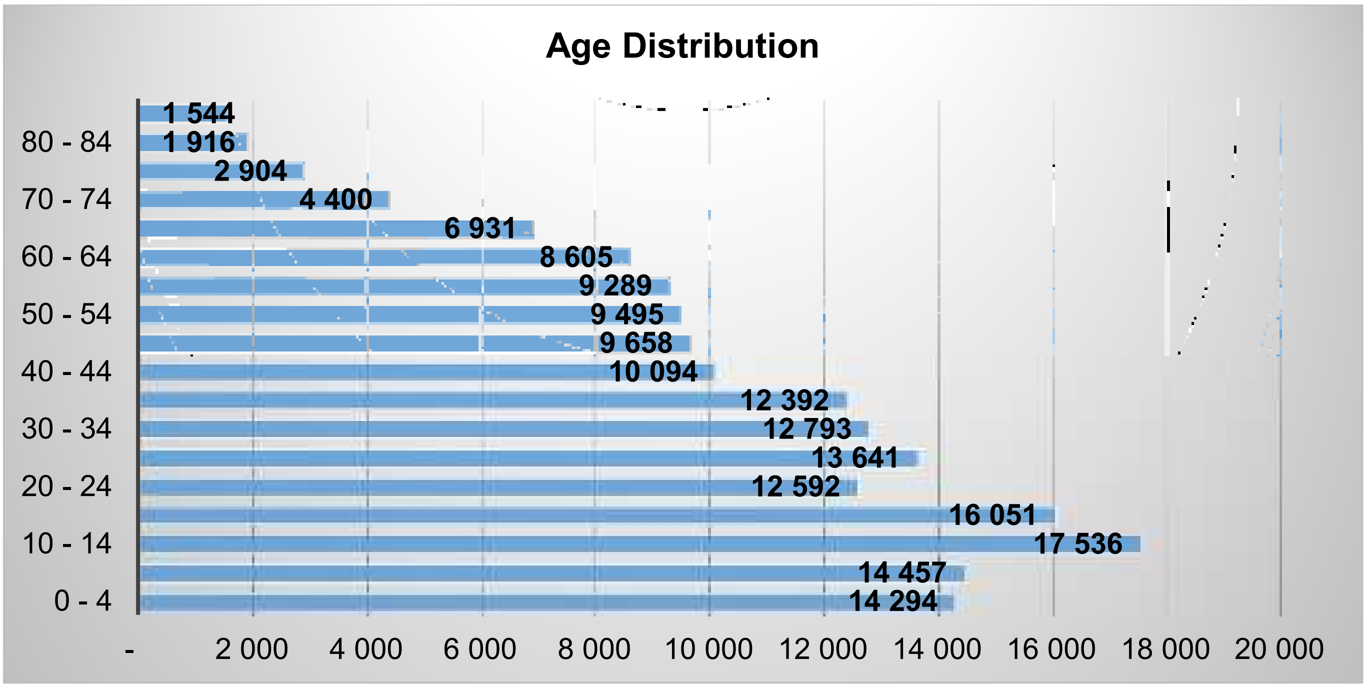
The 2022 Census indicates that the total population in Raymond Mhlaba Municipality is 178 594. The municipality has 23 wards; and it is dominated by large populace which is indigent. The majority of the population of Raymond Mhlaba resides in both villages and farms, and minorities are located in urban dwellings. Urbanisation is mainly concentrated in EDikeni, KwaMaqoma, Adelaide and Bedford.

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 :

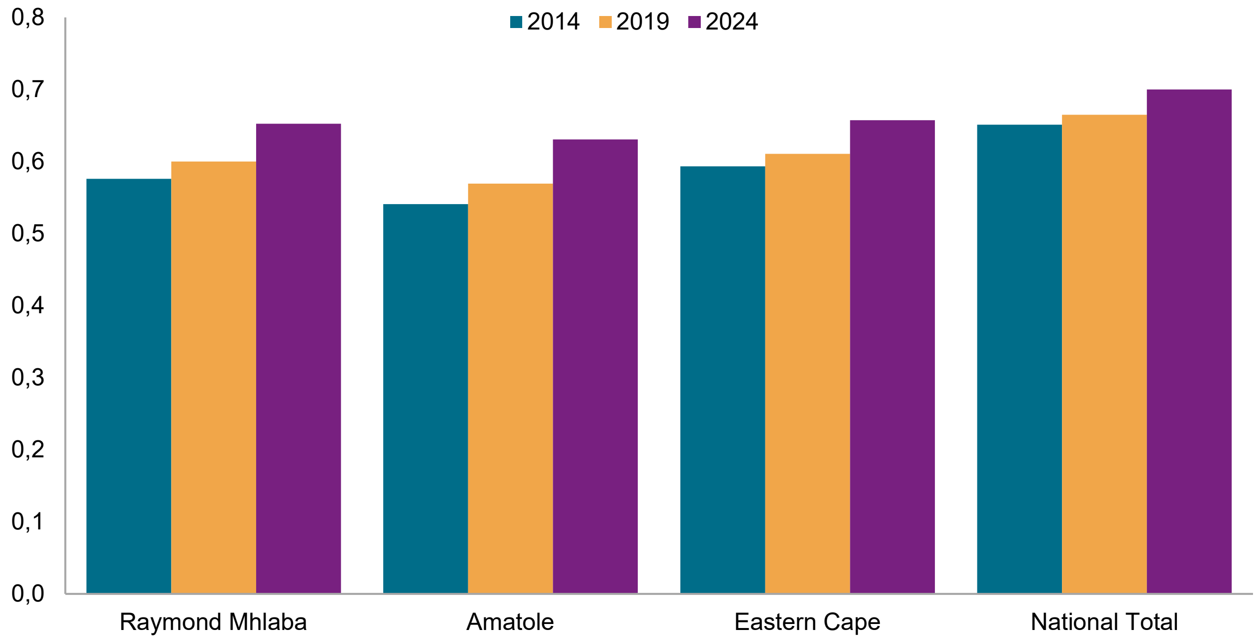
a) Enhance access to economic development for vulnerable population groups;
b) Improve women's and youth earning power;
c) Reduce vulnerability to social injustice and poverty;
d) Increase participation of women and vulnerable groups in policy development.

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.



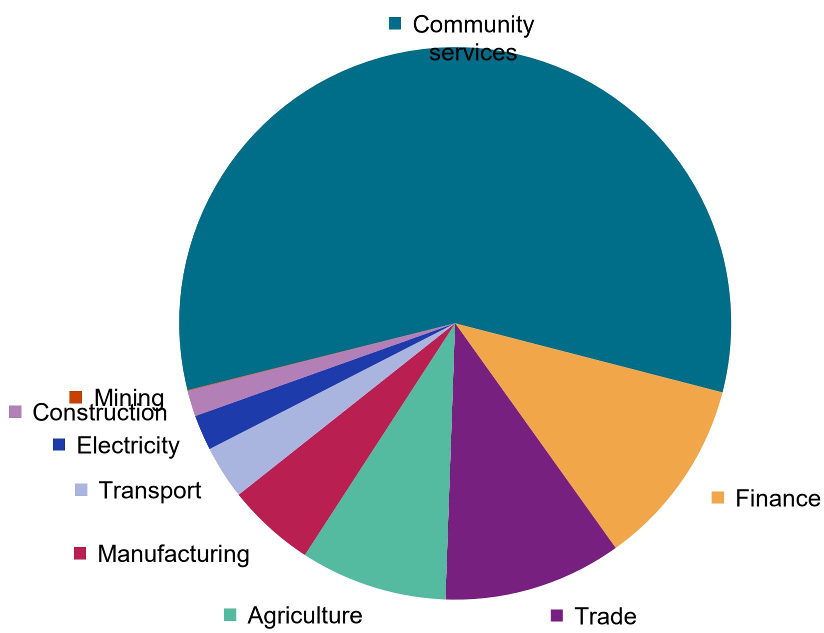
In 2024 the municipality had an HDI of 0.652 compared to the Amatole with a HDI of 0.631, 0.657 of Eastern Cape and 0.7 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2024 when compared to Raymond Mhlaba Local Municipality which translates to worse human development for the municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.73% and this increase is lower than that of Raymond Mhlaba Local Municipality (1.25%).

2.6 GROSS DOMESTIC PRODUCT (GDP)

With a GDP of R 11 billion in 2024 (up from R 6.46 billion in 2014), the municipality contributed 20.69% to the Amatole District Municipality GDP of R 53.2 billion in 2024 increasing in the share of the Amatole from 21.13% in 2014. The municipality further contributes 1.98% to the GDP of Eastern Cape Province and 0.15% the GDP of South Africa which had a total GDP of R 7.35 trillion in 2024 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2014 when it contributed 0.16% to South Africa, but it is lower than the peak of 0.16% in 2015.

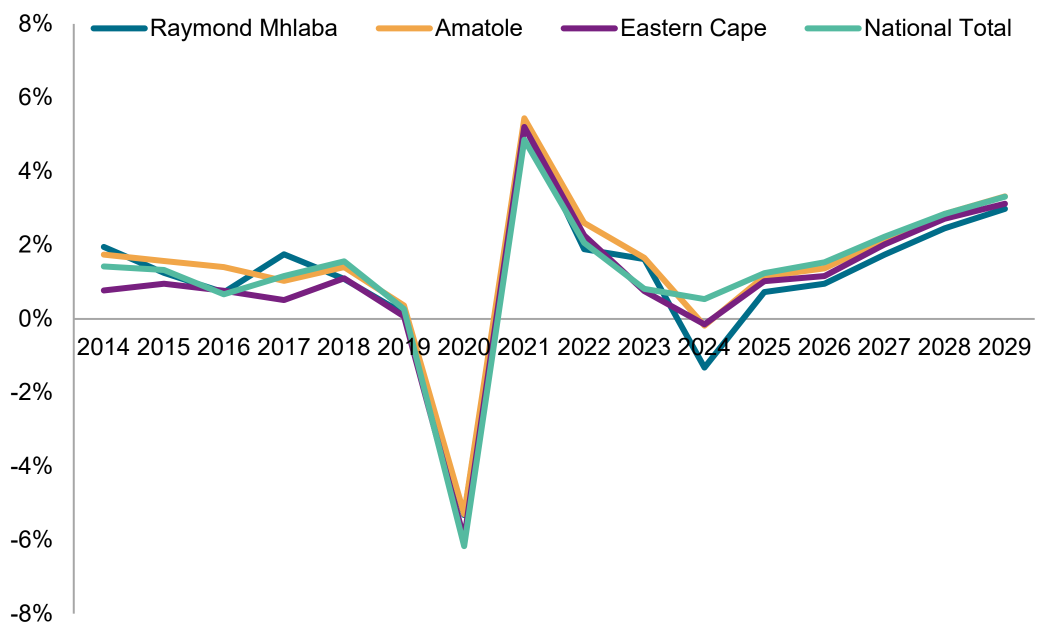
2.7 GROSS VALUE ADDED (GVA)

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 municipality accounting for R 5.95 billion or 57.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the municipality is the finance sector at 11.1%, followed by the trade sector with 10.4%. The sector that contributes the least to the economy of Raymond Mhlaba Local Municipality is the mining sector with a contribution of R 4.62 million or 0.05% of the total GVA.



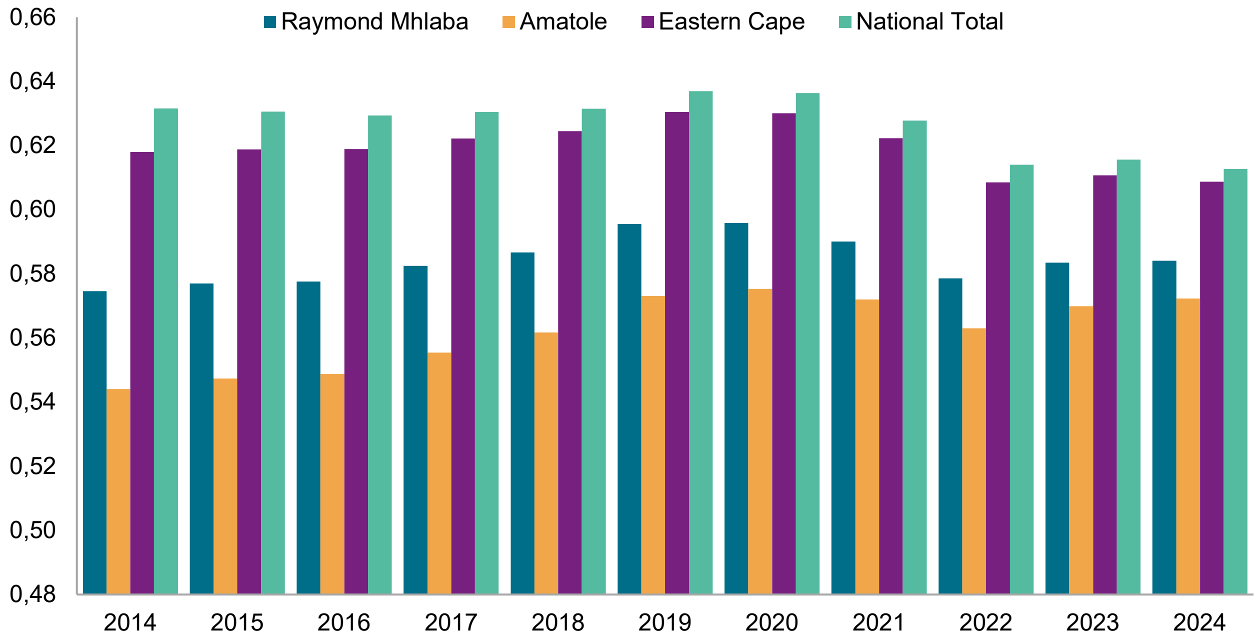
Economic Growth Forecast

It is expected that Raymond Mhlaba Local Municipality will grow at an average annual rate of 1.76% from 2024 to 2029. The average annual growth rate in the GDP of Amatole District Municipality and Eastern Cape Province is expected to be 2.16% and 2.00% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.22%, which is higher than that of the Raymond Mhlaba Local Municipality.



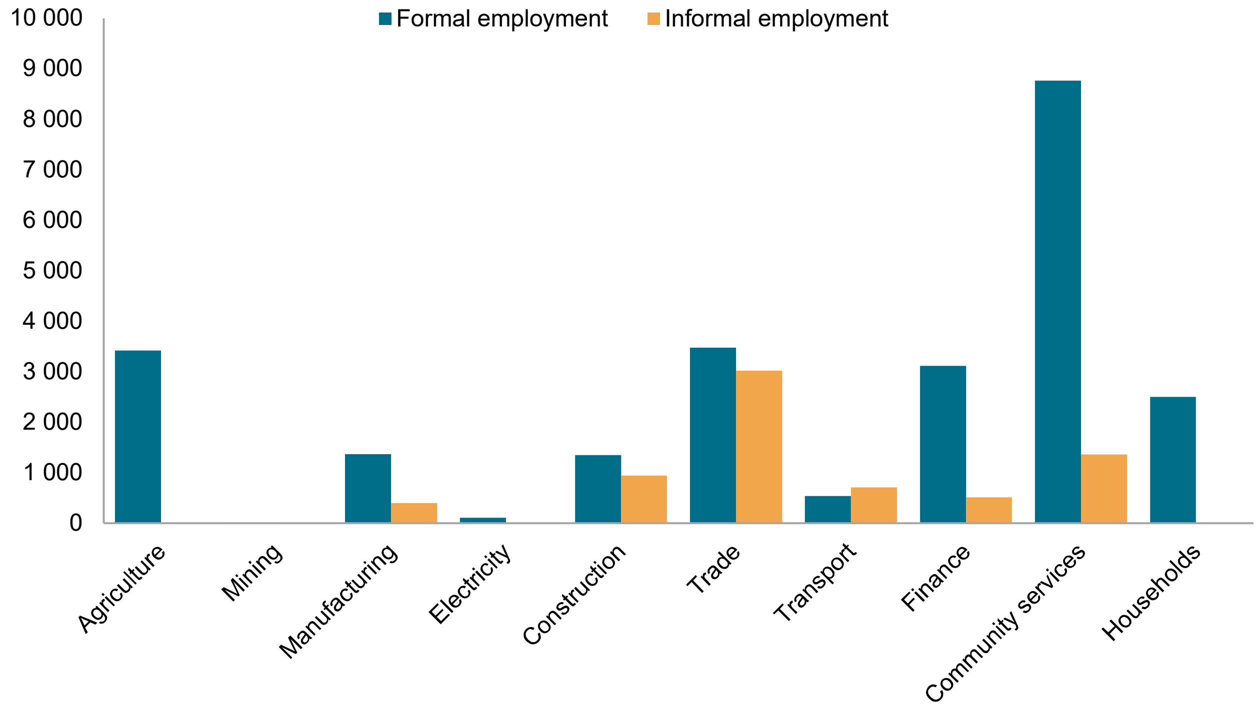
2.8 GINI COEFFICIENT

The Gini coefficient of the Municipality in 2024 was at 0.584, which reflects a marginal increase in the number over the ten-year period from 2014 to 2024. The Amatole District Municipality and the Eastern Cape Province had a Gini coefficient of 0.572 and 0.609 respectively. When the Municipality is contrasted against the entire South Africa, it can be seen that it has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.613 in 2024. This has been the case for the entire 10-year history.



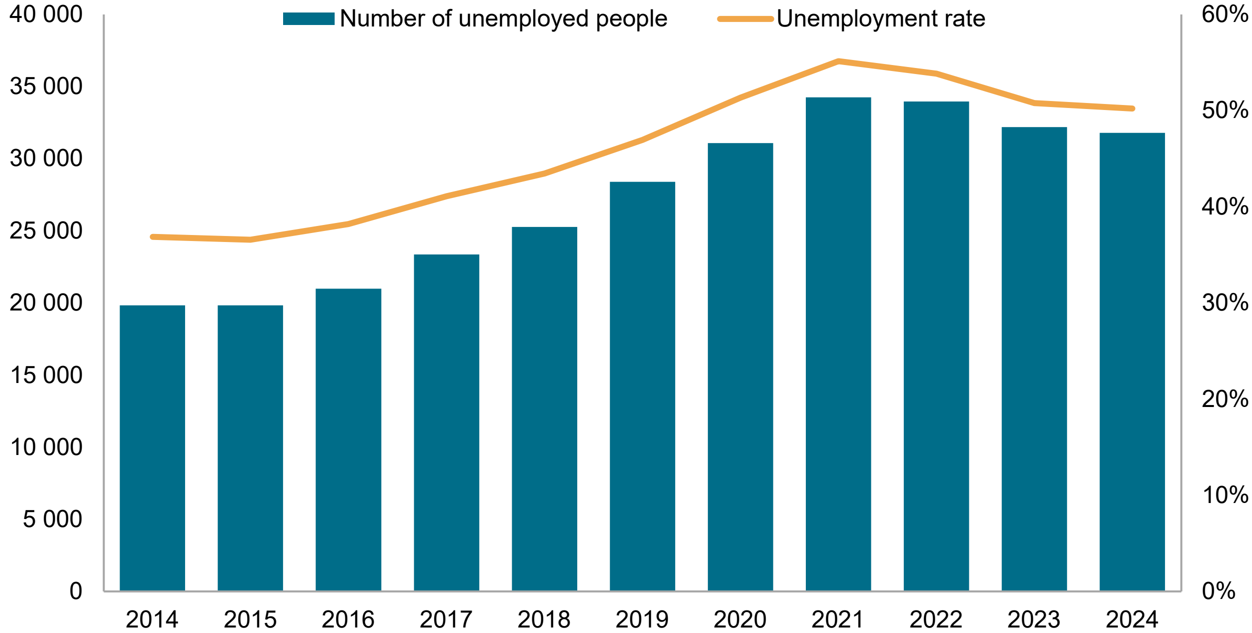
2.8 EMPLOYMENT

A total of 31 500 people within the municipality were employed in 2024. The number of formally employed people counted were 24 600 in 2024, which is about 78.06% of total employment. The number of people employed in the informal sector counted were 6 920 or 21.94% of the total employment. Informal employment within the municipality decreased from 7 250 in 2014 to an estimated 6 920 in 2024. The economic sectors that recorded the largest number of employments in 2024 were the community services sector with a total of 10 100 employed people or 32.1% of total employment in the local municipality. The trade sector with a total of 6 480 (20.6%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 8.01 (0.0%) is the sector that employs the least number of people in Raymond Mhlaba Local Municipality, followed by the electricity sector with 99.5 (0.3%) people employed. The table below depicts a picture of formal and informal employment by broad economic sector



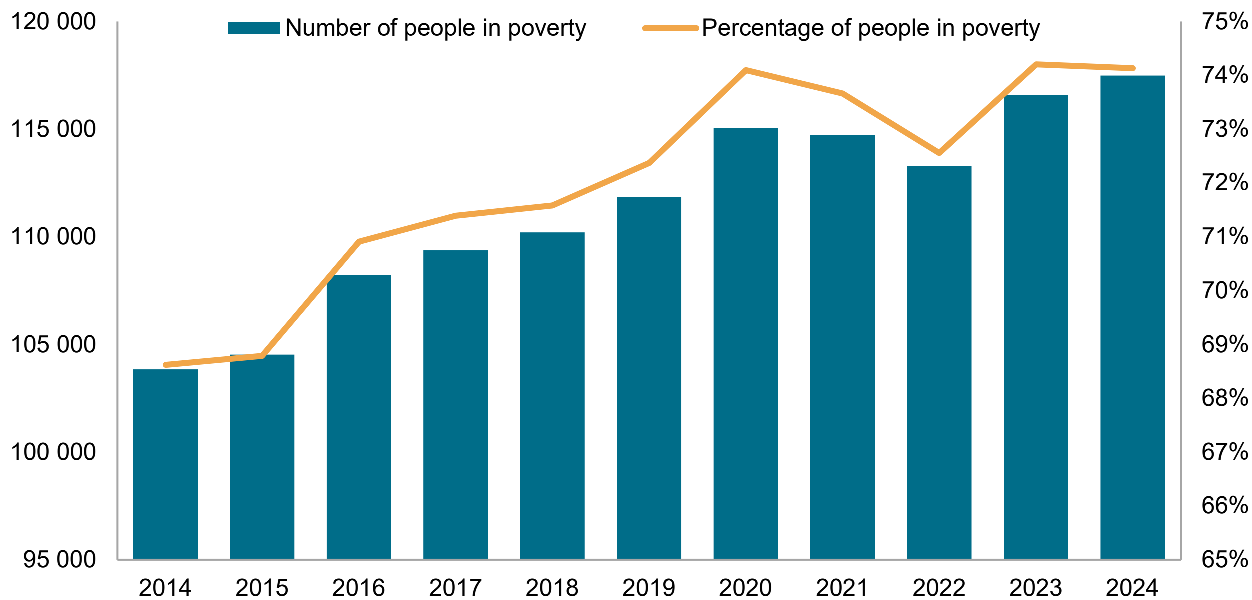
2.9 UNEMPLOYMENT

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 2024, a total number of unemployed people amounted to 31 800 which is an increase of 12 000 from 19 800 in 2014. The total number of unemployed people within the Municipality constitutes 25.32% of the total number of unemployed people in Amatole District Municipality. The Raymond Mhlaba Local Municipality experienced an average annual increase of 4.83% 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 4.36%. The graph below reflects the total number of unemployed people within the municipality.



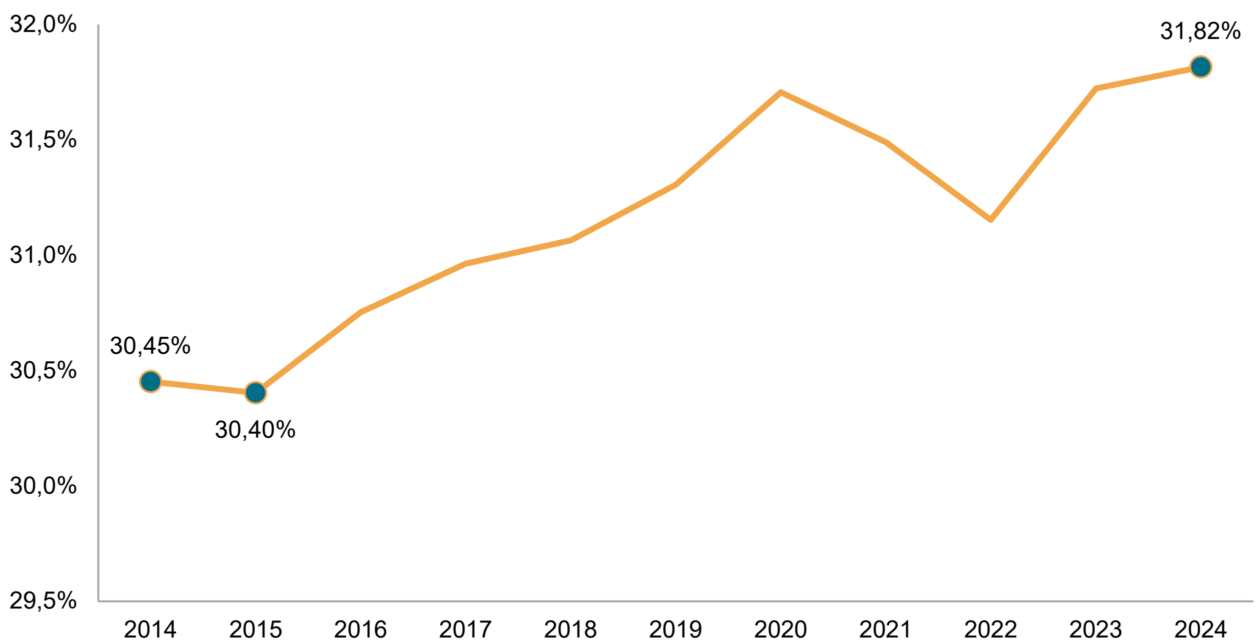
2.10 POVERTY INDICATORS

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 118 000 people were living in poverty in 2024, this is 13.14% higher than the 104 000 in 2014. The percentage of people living in poverty has increased from 68.62% in 2014 to 74.13% in 2024, which indicates an increase of -5.51 percentage points.This may be attributed by many aspects i.e. inequality or social injustice, high unemployment rate, retrenchments, climate change and scarcity of working opportunities . The graph below reflects the number of people living in poverty.



2.10.1 POVERTY GAP

In 2024, the poverty gap rate in the Municipality was 31.8% and in 2014 was 30.5%,it can be seen that the poverty gap rate increased from 2014 to 2024, which means that there were no improvements in terms of the depth of the poverty within Municipality. The graph below shows the poverty gap rate between 2014 to 2024.



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.

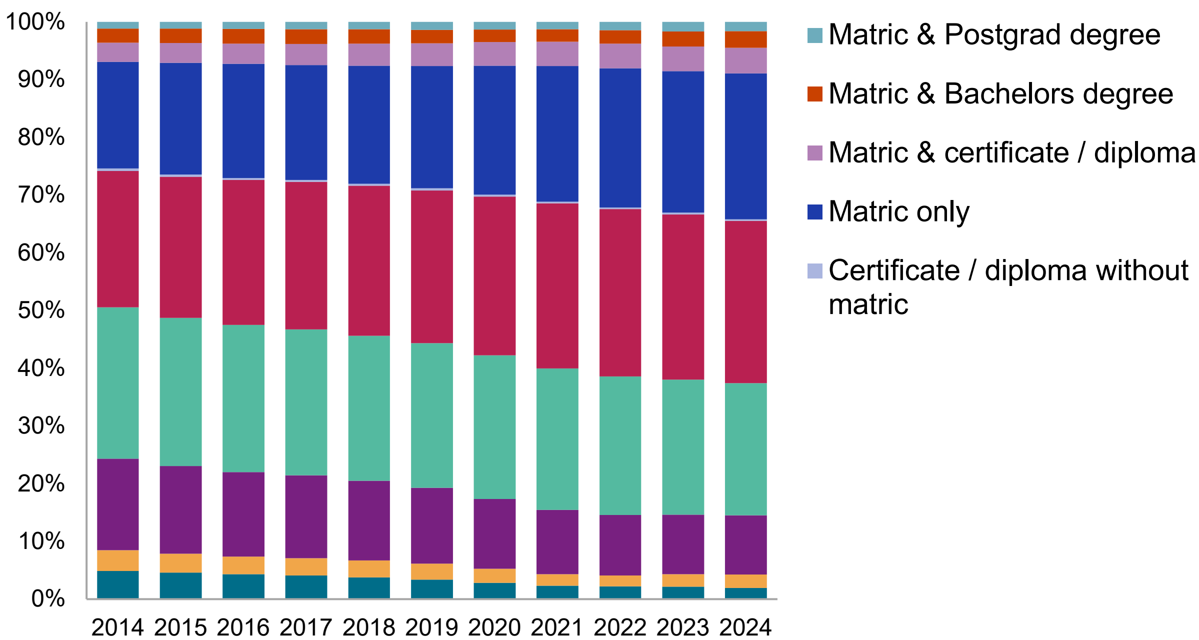
2.11 INCOME DISTRIBUTION

It was estimated that in 2024 8.61% of all the households in the Raymond Mhlaba Local Municipality, were living on R30,000 or less per annum. In comparison with 2014's 24.52%, the number is more than half. The 72000-96000 income category has the highest number of households with a total number of 6 720, followed by the 54000-72000 income category with 6 470 households. Only 2.8 households fall within the 0-2400 income category. For the period 2014 to 2024 the number of households earning more than R30,000 per annum has increased from 75.48% to 91.39%. The municipality recorded an average annual growth rate of 7.52% (from R 4.4 billion to R 9.09 billion) from 2014 to 2024, which is less than Amatole's (7.77%), but more than Eastern Cape Province's (6.79%) average annual growth rates.

The total personal income of the Municipality amounted to approximately R 9.09 billion in 2024. The African population group earned R 7.24 billion, or 79.74% of total personal income, while the White population group earned R 874 million, or 9.81% of the total personal income. The White and the Asian population groups only had a share of 9.62% and 0.83% of total personal income respectively.

2.12 EDUCATION

Education is a key dimension which directly influences 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 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 the Municipal area and to a growing society at large. The Municipality is showing great improvement in terms of education. The number of people without any schooling decreased from 2014 to 2024 with an average annual rate of -8.51%, while the number of people within the 'matric only' category, increased from 19,000 to 27,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.35%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 1.92%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education. The graph below reflects highest level of education within the municipal area.



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	2050
Grade 0-2	2490
Grade 3-6	10 900
Grade 7-9	24 400
Grade 10-11	30 00
Certificate /diploma without matric	290
Matric only	27000
Matric certificate /diploma	4720
Matric & bachelor's degree	3040
Matric & Postgraduate degree	1740

Source : ECSECC, 2025

A total of 104 000 individuals across the municipality were considered to be functionally literate in 2024, while 15 900 people were considered to be illiterate. Expressed as a rate, this amounts to 86.70% of the population, which is an increase of 0.092 percentage points since 2014 (77.53%). The number of illiterate individuals decreased on average by -4.64% annually from 2014 to 2024, with the number of functional literate people increasing at 1.62% annually.

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.

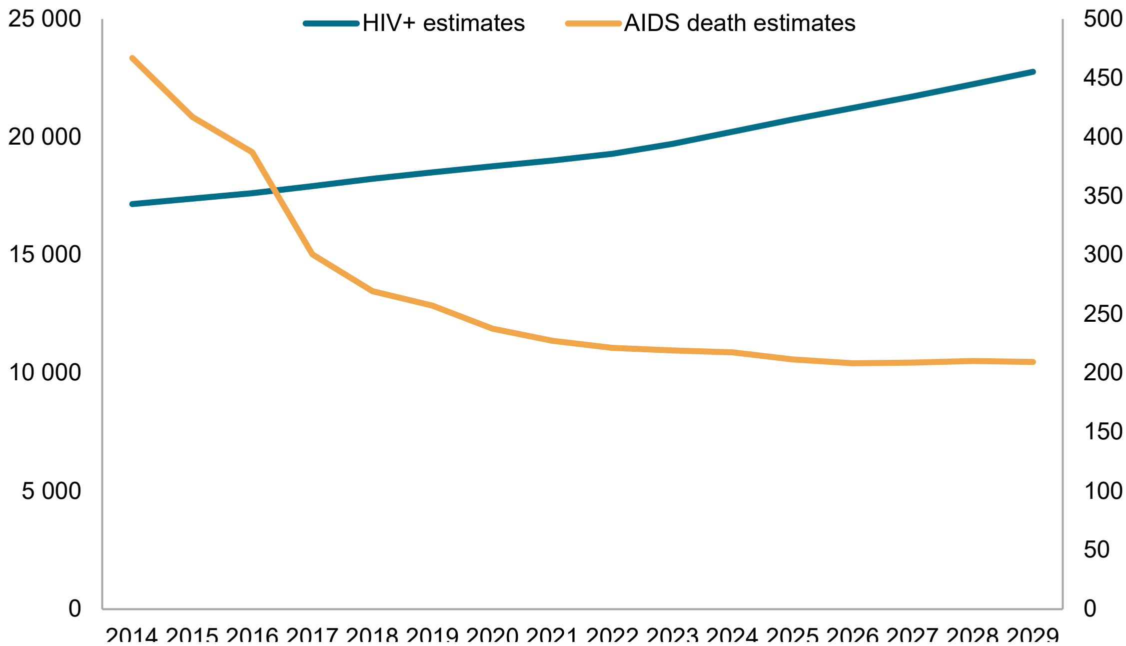
2. Assist in acquisition of foundational and higher-order skills

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 2024, it is reported that there were 20 200 people leaving with HIV infections within the municipal area. This reflects an increase at an average annual rate of 1.65% since 2014, and in 2024 represented 12.75% of the local municipality's total population. The Amatole District Municipality had an average annual growth rate of 1.41% from 2014 to 2024 in the number of people infected with HIV, which is lower than that of the Raymond Mhlaba Local Municipality. The graph below gives a picture of the HIV/AIDS profile and forecast between 2014-2029.



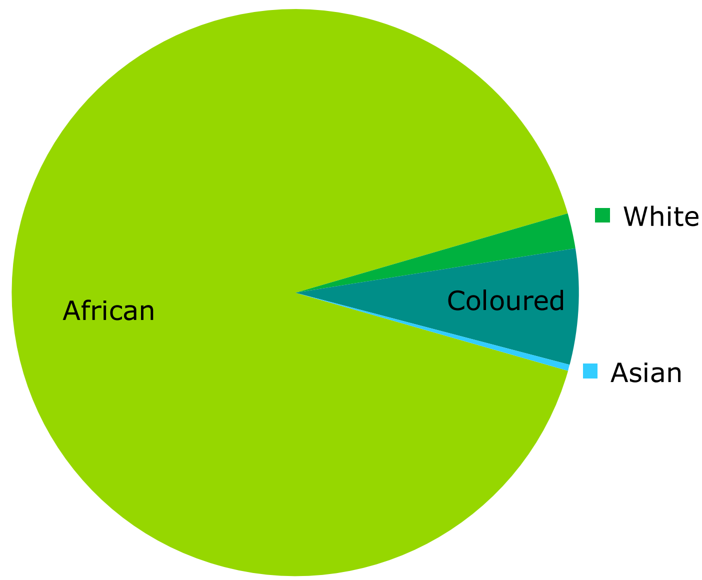
INTERVENTIONS RELATING TO HIV/AIDS

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

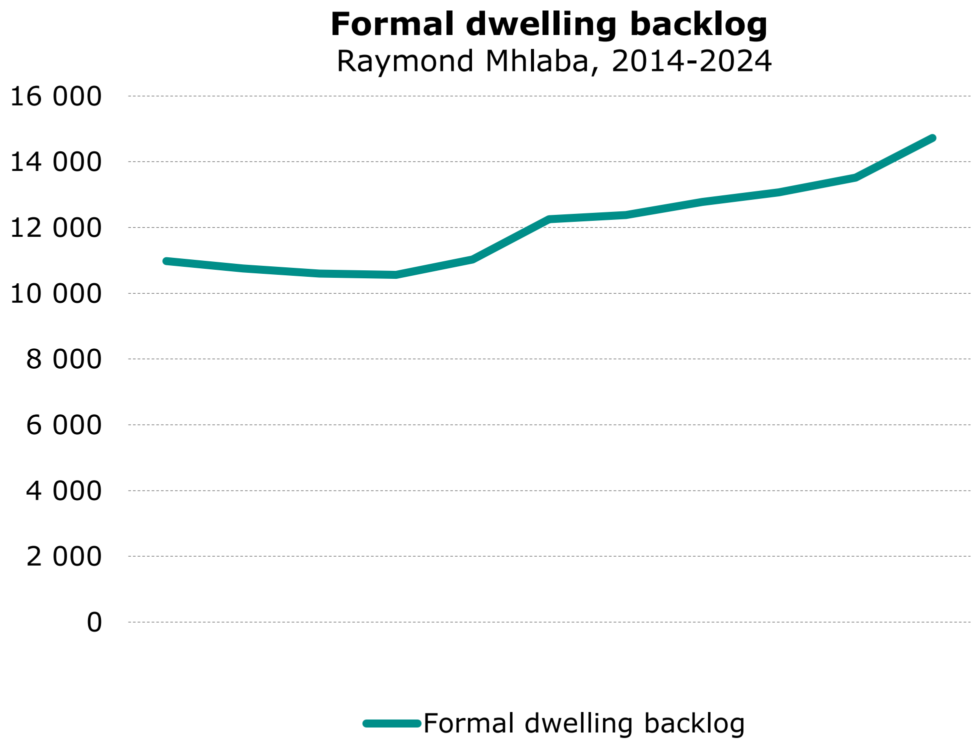
2.14.1 **HOUSEHOLD BY INFRASTRUCTURE**

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

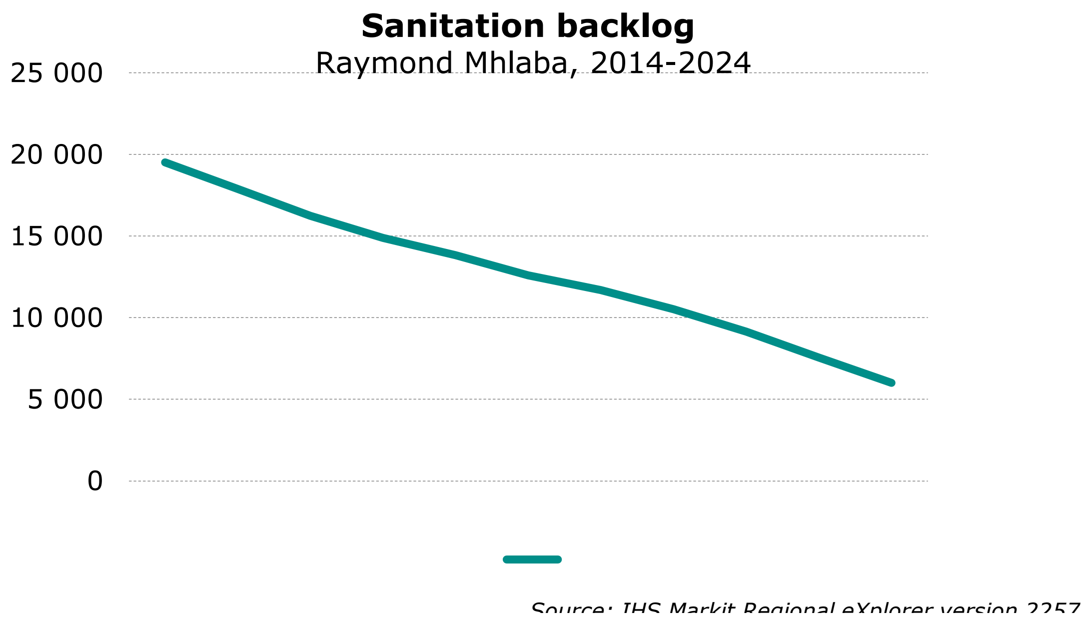
2.14.1.3 Households by type of sanitation

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% .

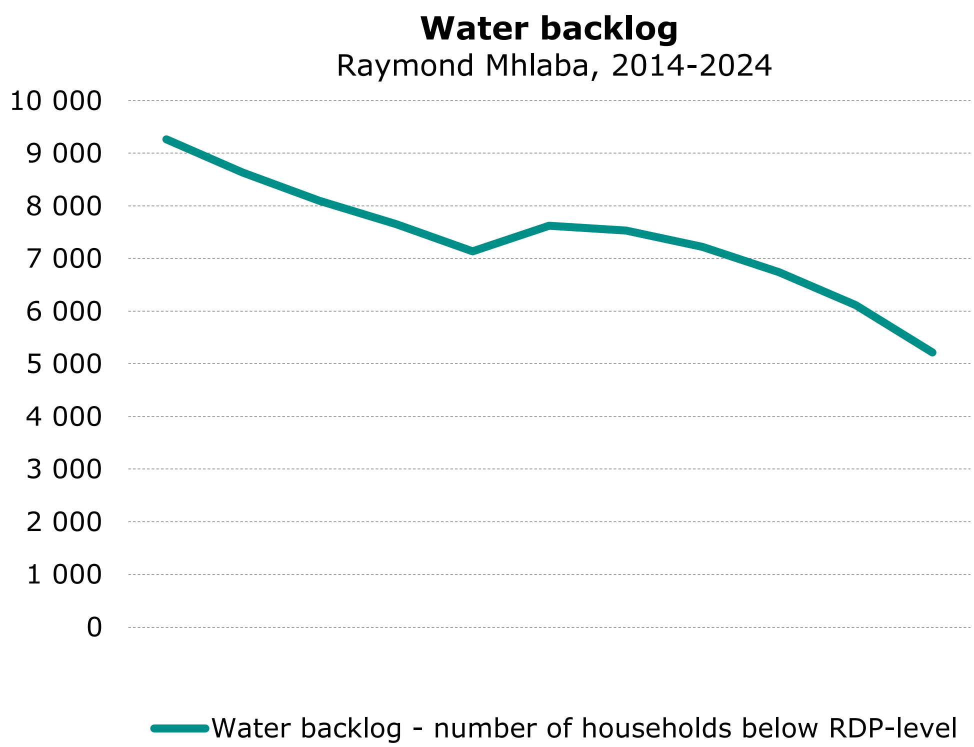


2.14.1.5 Household by Level of access to water

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.

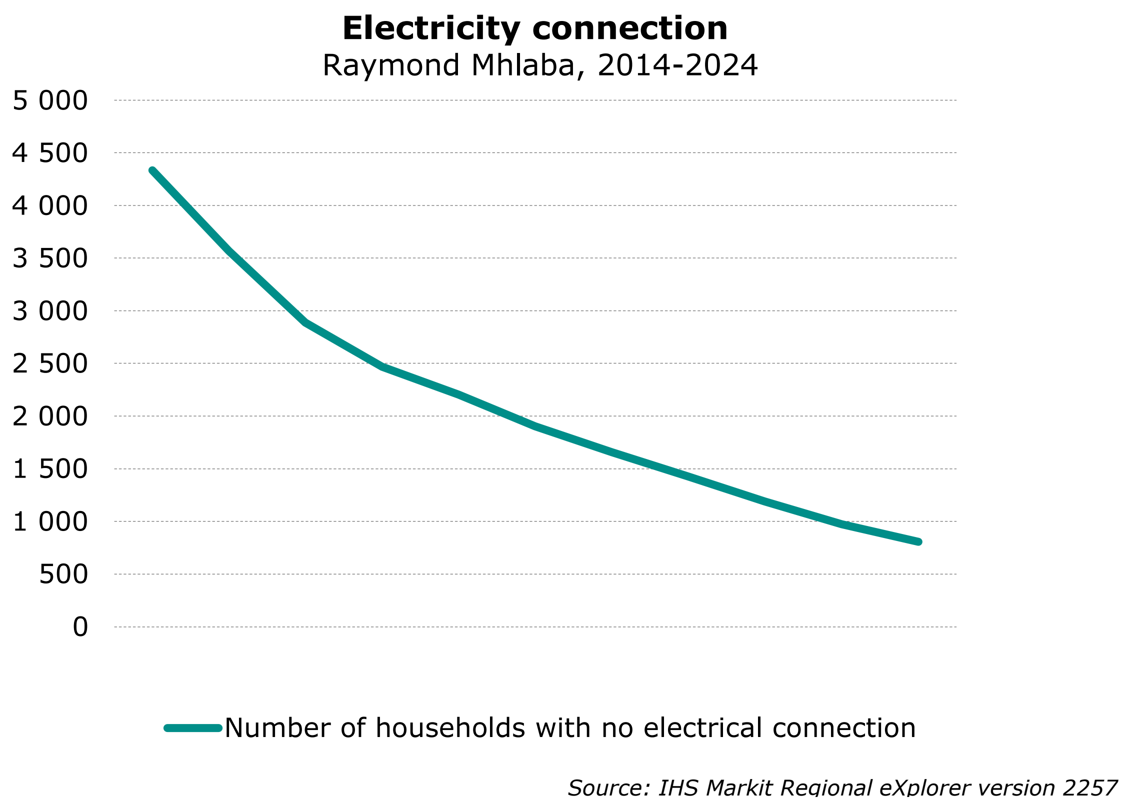


Source: IHS Markit Regional eXplorer version 2257

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

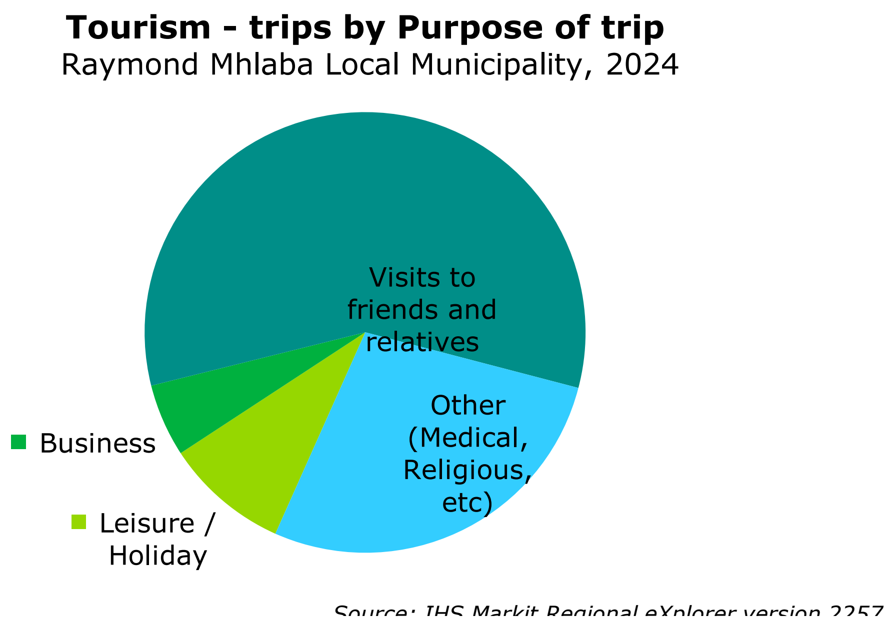
__Households with no electrical connection__



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 EDikeni 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.

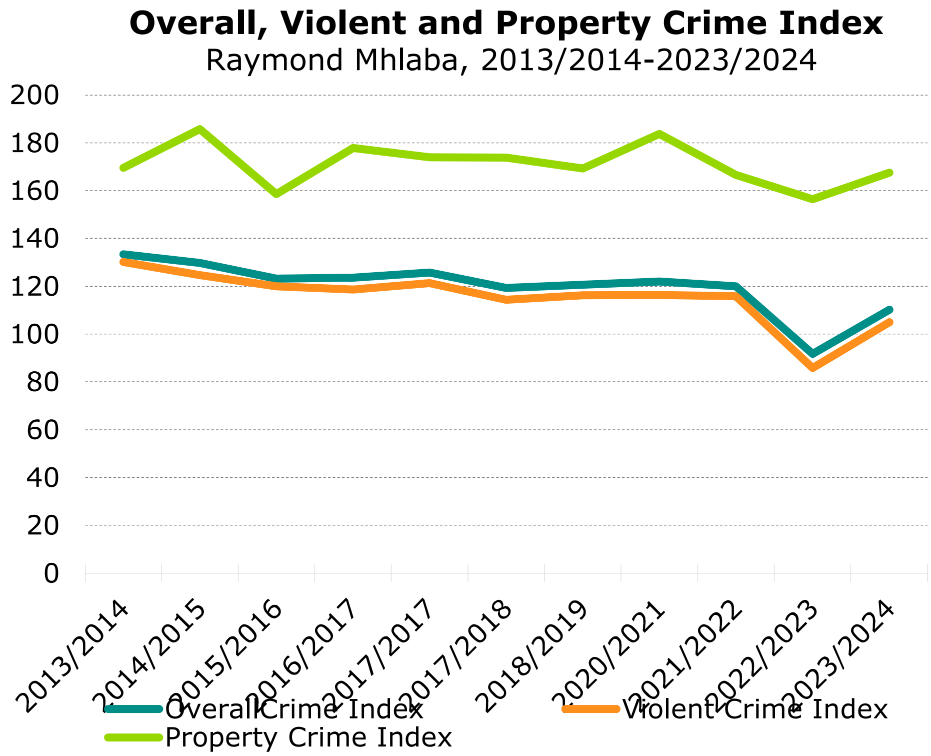
2.15.8 Ecosystem Status

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 EDikeni 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. eDikeni 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 eDikeni. The municipality has satellite offices in Adelaide, eDikeni, 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 her.

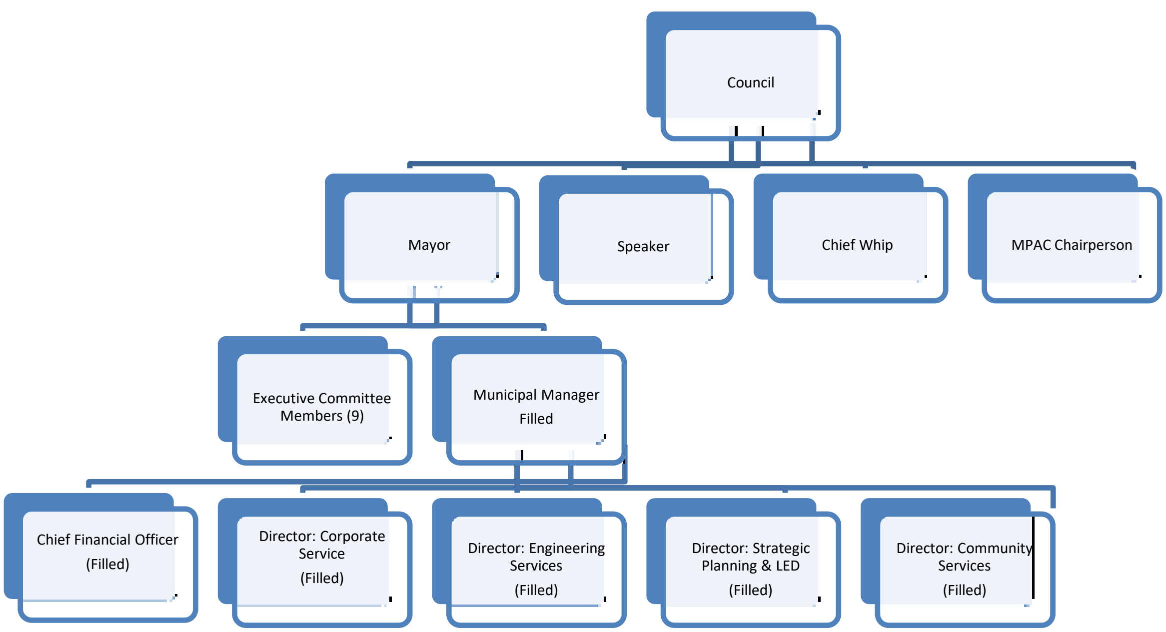
Functions of the Municipal Manager include:

- 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 vacancies per departments;

DEPARTMENT	FILLED POSITIONS	NO OF VACANCIES	TOTAL NO OF POSITIONS	% OF VACANCIES
MM's Office	24	5	29	17,24%
Strategic Planning & LED	27	6	33	18.18%
BTO	58	5	63	7,93%
Corporate Services	87	15	102	14,70%
Community Services	195	41	238	17,22%
Engineering Services	116	36	152	23,68%
TOTALS	507	108	617	17,66%

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

3.2 **Human Resource Strategy**

The 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 rewards, which can be viewed as a major differentiation in being an employer of choice.

3.3 **Job Evaluation**

The Municipality initiated a job evaluation process to assess and align employee's positions with the approved organizational structure, grading system, and remuneration framework. The purpose of the exercise was to ensure fairness, consistency, and compliance with applicable labour and municipal regulation.

The job evaluation process has been completed/substantially completed, however the results have not been implemented. Currently the Municipality is waiting for feedback on finalisation of Catalogue.

3.4 **Employment Equity Plan**

The Municipal Employment Equity Plan aims to promote equal employment opportunities and fair treatment in the workplace by eliminating unfair discrimination and implementing affirmative action measures. The plan seeks to build a workforce representative of the country's demographics at all occupational levels while fostering an inclusive, diverse, and productive work environment. It also aims to ensure that all employees have equal access to employment, training, development, and career advancement opportunities. The plan was developed and approved in September 2025 and is in effect for a period of 5 years (August 2030).

The Municipality strives to meet the Employment Equity targets to comply with the Employment Equity Act and redress past imbalances.

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	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	18	2	0	0	8	0	0	0	0	0	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	63	3	0	1	31	1	0	0	0	0	99
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**	**476**

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**	**579**

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 SETAs 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 2025/2026 financial year, the Municipality developed, adopted, and implemented a Workplace Skills Plan (WSP), which was submitted to the Local Government Sector Education and Training Authority (LGSETA) on 30 April 2026, in compliance with the prescribed submission deadline. The development of the WSP included a skills audit process, through which the training and development needs of employees were identified. The following training and development programmes are reflected in the Raymond Mhlaba Municipality Workplace Skills Plan (WSP);

- 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 SETAs. 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 Local Labour Forum 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 are tabled to Council 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. Furthermore, the Provincial Archivist approved the Reviewed Records Management Policy in May 2026.

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 the process of installing an electronic records management system that complies with these legislative requirements.

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)**

ICT in the institution is guided by a combination of internal planning instruments and governance frameworks that ensure alignment with Municipal objective. The Integrated Development Plan serves as the overarching strategic document that informs ICT planning and resource allocation. Within the IDP, ICT is positioned as a cross-cutting enabler that supports institutional transformation, service delivery, and good governance in terms of systems and applications in use. The Corporate Governance of ICT Policy Framework, as adopted by South African municipalities, provides a structured approach to managing internal ICT resources based on internationally recognised standards, i.e. ISO 38500 and the King IV Code of Corporate Governance, It ensures that ICT governance is embedded at all levels of municipal operations, from council and executive management to operational units.

The municipality has made progress in digitizing its operations, although there are significant challenges that hinder the full realisation of ICT's potential.

- Having a contracted financial management system provider, the municipality is progressively implementing Municipal Standard Chart of Accounts (mSCOA).
- The ICT infrastructure is also in a process of upgrading both WAN (Wide Area Network) and LAN (Local Area Network), an comprehensive assessment of the municipal network environment has been conducted where lack of reliable internet connectivity, modern hardware, and integrated systems has been identified. Budget has been set aside for the project.
- In collaboration with Communications Unit, ICT Unit maintains a website and ensures uptime while interactive services such as online applications, digital payments and service tracking will be added in Website Enhancement Project.
- The Unit initiated the development of an internal intranet platform as part of its broader digital transformation efforts. The intranet is envisioned as a centralised, secure, and user-friendly digital workspace that will enhance internal communication, collaboration, and access to information across departments.

The development of the intranet is currently at the testing stage in preparation for the rollout of the platform across all users.

- A skills gap in the knowledge and use of digital tools, data management, and cybersecurity has been identified, which delays the adoption and effective use of technology. This skills gap not only affects internal operations but also limits the municipality's capacity to innovate and respond to emerging challenges. The ICT unit will develop a training plan to capacitate the ICT team as well as the user-base on internal systems for effective use of municipal applications for centralised service delivery models and alignment with the Fourth Industrial Revolution (4IR). Public-private partnerships (PPPs) are also being explored for collaborations with technology firms, academic institutions and sector departments can support infrastructure upgrades, digital literacy campaigns, and the establishment of innovation hubs. These partnerships can also help bridge the digital divide by providing access to devices, training, and support services.

- Smart municipal services are progressively being introduced as another avenue for transformation. Technologies such as smart meters have been deployed to enhance utility management, while Geographic Information Systems (GIS) will also be rolled out to support spatial planning and infrastructure development. Mobile platforms are also fully active to facilitate citizen engagement, allowing residents to report faults, access information, and interact with the municipality more easily.

An ICT governance framework is in place to ensure alignment with evolving legislation and technological changes, risk Management and cybersecurity as well as enhanced accountability and transparency with approved policies to guide ICT investments, data management, and service delivery. The ICT policies are as follows:

- ICT Backup Policy
- ICT Change Management Policy
- Email Policy
- ICT Security Management Policy
- User Access Management Policy

The municipality is implementing the governance framework through an ICT Strategy that was developed in 2019, and in order to ensure alignment with the current Integrated Development Plam – a review process of the Strategy has started. The purpose of reviewing and renaming the Municipality's ICT Strategy to a Digital Transformation Strategy is to ensure that the strategic direction of the ICT Unit is aligned with current technological trends, service delivery priorities, and governance requirements. The original strategy, developed in 2019, has become outdated due to rapid advancements in digital technologies, changes in legislative frameworks, and evolving community needs.

Cybersecurity and data protection is prioritised. The municipality is enhancing its overall information security controls by procuring biometric access control systems for its data centres, a network layer security gateway as well as secure socket layer email security certificate. Currently, the municipality has its data backup systems, antivirus system and security firewall in place and in compliance with national cybersecurity standards. Municipal Staff will be trained in cybersecurity awareness, and incident response protocols will be established.

As part of strengthening ICT governance and ensuring structured oversight of digital initiatives, the Municipality has established an ICT Steering Committee. This committee serves as the central governance body responsible for guiding the strategic direction, implementation, and monitoring of ICT and digital transformation initiatives.

To enhance its effectiveness and ensure focused attention on key areas, the Steering Committee is composed of two specialised sub-committees:

- ICT Strategic Committee – This sub-committee is responsible for aligning ICT initiatives with the Municipality's strategic objectives. It provides oversight on ICT planning, policy development, and prioritisation of projects to ensure that technology investments deliver value and support service delivery goals.
- ICT Architecture Committee – This sub-committee focuses on the technical and architectural aspects of ICT systems. It ensures that infrastructure, platforms, and applications are interoperable, secure, and scalable. The committee also plays a key role in standardising technology choices and guiding the adoption of emerging technologies.

The reports from the ICT Steering Committee are then submitted to the Management Committee, Audit Committee and Standing Committee for decision making and subsequently to the Executive Committee and Council thereafter for adoption.

The Municipality has recognised the critical importance of business continuity and disaster recovery in ensuring uninterrupted service delivery and data protection. A formal Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) are under development to ensure full compliance with governance and risk management standards, significant progress has already been made in strengthening foundational capabilities.

The ICT Unit is successfully implementing a fully functional offsite backups and endpoint backup mechanisms. These systems ensure that critical data is securely stored and can be recovered in the event of system failures, cyber incidents, or other disruptions to safeguard municipal information assets and maintaining operational resilience.

The development of a compliant BCP and DRP will build upon these existing capabilities, providing a structured framework for risk mitigation, recovery procedures, and continuity of essential services.

The ICT Helpdesk function has progressed from its initial establishment phase and is now operational as a centralized support service for all municipal departments. The Helpdesk continues to serve as the single point of contact for ICT-related queries, incidents, and service requests, with notable improvements and ongoing enhancements observed in the following areas:

- The Helpdesk has successfully implemented standardized procedures for logging, categorizing, prioritizing, and resolving incidents and service requests. Incident management practices have matured, resulting in more consistent handling of requests and improved turnaround times.
- Through the structured incident assignment and escalation framework, response times have improved significantly. Clear escalation paths are now in place to ensure that complex issues are addressed promptly, with increased accountability among ICT support personnel.
- User engagement has improved through more transparent communication channels, including regular status updates on logged cases and proactive feedback mechanisms. Awareness of the Helpdesk function across departments has increased, leading to better utilization of the service.
- The Helpdesk generates regular reports on key performance indicators (KPIs), including call volumes, response times, resolution rates, and recurring issues. These insights are being used to inform decision-making, identify capacity gaps, and guide continuous improvement initiatives.

Despite the progress made, some challenges remain, including user capacity constraints, the need for further automation and ongoing user training to ensure optimal use of the helpdesk system. Plans are in place to address these through staff development and process refinement.

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 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 (NER/D/EC/129) to provide electricity in Adelaide, Bedford, KwaMaqoma and the surrounding townships. Electricity in the other administrative areas of eDikeni, Middledrift, Hogsback, Seymour, farm areas and all rural villages is supplied by Eskom. The **combined Notified Maximum Demand (NMD)** for the municipality stands at **14.465 MVA**.

In areas supplied by Eskom it is estimated that electricity provision stands at 90% with a backlog of 10% 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 table below depicts a picture of the electrification status in areas supplied by the Municipality and Eskom.

Electrification Status

Supplier	Areas Covered	Current Provision	Backlog	Nature of Backlog
Eskom	EDikeni, Middledrift, Hogsback, Seymour, rural areas	90%	10%	Extensions requiring line upgrades
Municipality	Adelaide, Bedford, Fort Beaufort, townships	99%	1%	New connections for extensions

The Municipality has a green energy Mini Grid at Upper Blinkwater which was completed with the support and funding from GIZ with DEDEAT. The mini grid supplies electricity to around sixty-seven 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. The municipality is currently **revising its Electricity Master Plan** to **incorporate mixed energy generation** sources.

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.

2.2 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,
- 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 Municipality utilizes the Rural Roads Asset Management System (RRAMS), which is provided by the Amathole District Municipality, as a strategic tool for the management and maintenance of its road infrastructure network. The system assists the Municipality in analysing and managing critical road asset information, including:

- Road geometry (spatial definition);
- Road names;
- Road lengths;
- Surface types (paved, gravel, block paving, or concrete);
- Administrative regions (such as towns, district municipalities, and local municipalities); and

- Road classification

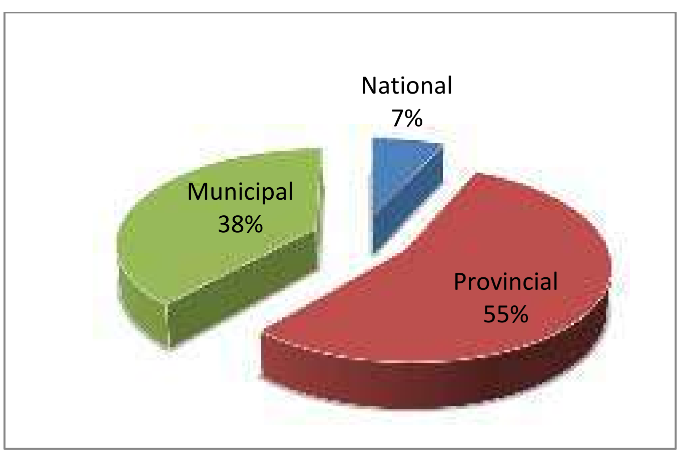
The RRAMS is highly effective in supporting the Municipality's road infrastructure planning and maintenance programmes. The system provides comprehensive data on the condition and characteristics of road assets and generates recommendations on appropriate maintenance interventions required for specific road surfaces. This enables the Municipality to make informed decisions regarding infrastructure investments, prioritize maintenance activities based on need and available resources, and improve the overall condition, safety, and sustainability of the municipal road network. Furthermore, the system contributes to enhanced asset management practices, efficient resource allocation, and improved service delivery to communities.

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**

For the 2026/2027 financial year, the Municipality has prioritised the construction, rehabilitation, and upgrading of roads across its jurisdiction to improve accessibility and the overall condition of the road network. These interventions are aimed at enhancing connectivity between communities, supporting economic development, improving road safety, and ensuring reliable access to essential services. As part of the road infrastructure programme, the Municipality will incorporate the construction of pedestrian walkways alongside paved roads where appropriate. The provision of pedestrian facilities will promote safe and convenient movement for pedestrians.

There are five Taxi ranks in Raymond Mhlaba Municipality located in Adelaide, EDikeni, 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. The eDikeni 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 eDikeni. 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 (eDikeni 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 (eDikeni, Adelaide and KwaMaqoma).

1.2.2 STORMWATER MANAGEMENT

The Municipality has developed and approved a Stormwater Management Plan to guide the planning, operation and maintenance of stormwater infrastructure. The plan provides a structured approach to managing reducing flood risks, preventing road deterioration, and protecting public infrastructure and the environment. It identifies priority stormwater interventions, maintenance requirements, and investment needs to ensure the long-term sustainability and functionality of the municipal road network.

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

The 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.

A comprehensive land audit was undertaken in 2013 with technical and financial support from the Amathole District Municipality, prior to the amalgamation of the former Nkonkobe and Nxuba

Local Municipalities, which now form the Raymond Mhlaba Municipality. The audit provided valuable insights into land ownership patterns, land availability, and land use status across the two former municipal areas.

However, since the land audit predates the establishment of Raymond Mhlaba Municipality, the information is now outdated and does not fully reflect the current municipal boundaries or recent land development trends. It is therefore recommended that the municipality undertakes an updated, consolidated land audit to provide an accurate and integrated land information base. This will assist in strengthening land use management, improving spatial planning decisions, and supporting the implementation of the Spatial Development Framework (SDF) and other strategic development initiatives.

AMATHOLE GIS SHARED SERVICES CENTRE

Raymond Mhlaba Municipality has signed a Memorandum of Understanding (MoU) with the Amathole District Municipality to form part of the Geographical Information System (GIS) Shared Services Centre. Through this agreement, the municipality gains access to shared spatial data infrastructure, technical expertise, and support in managing geospatial information. 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 are categorized 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 eDikeni 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 live able 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. For the 2026/2026 financial year the total MTEF funding allocation to the municipality is R 54,70 mil for HSDG and R28,30 mil 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) subsidised 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

The current housing demand is estimated to be 4,744 units. Of this, 47% (2,219 units) falls within the Breaking New Ground (BNG) subsidised 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.

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.

The two grants that are earmarked to address the housing demand are:

1. Human Settlements Development Grant (HSDG) – which entails rectification and construction of new units with a total budget of R 61 945 106

Table below shows location of the HSDG projects in RMLM and their respective budget distribution

Location	Project name	Scope	Budget
eDikeni	eDikeni Ext 1-5 and eDikeni Hillcrest 818	31 units	R 7 188 218
Bedford	Bedford Nyara 161	80 units	R 17 534 480
Bedford	Bedford Zink 172	94 units	R 20 603 014
Bedford	Bedford Goodwin Park 200	74 units	R 16 219 394

2. Upgrading of Informal Settlement Programme Grant (UISPG) for implementation of national housing subsidy programs. This program is currently in Phase 3 which entails upgrading of 11 informal settlements by providing permanent services of water reticulation and house connections, sewer connection and road paving in Raymond Mhlaba with four funding agreements totaling to a budget of R 446 852 043 as illustrated on the table below:

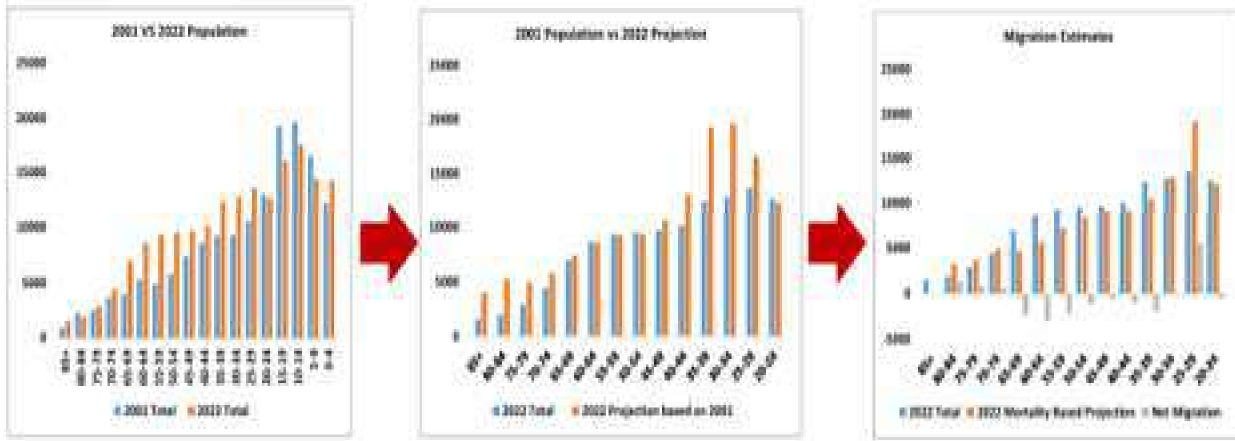
Locality	Informal Settlement	Budget
Bedford	New Rest	R55 488 630
Bedford	Tyoksville	R45 071 646
Bedford	Ndlovini	R45 150 225
Bedford	Sizakhele	R57 622 148
Adelaide	Spoornet	R31 224 068
Adelaide	Mpolweni	R20 273 268
Adelaide	Emabaleni	R63 430 871
Adelaide	Kuwait	R10 351 919
Seymor	Balfour	R42 890 079
Fort Beaufort	Chris Hani	R73 970 853
Fort Beaufort	Tambo	R1 378 336

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.

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 13 547 applicants on the NHNR database.

Beneficiary Allocation Policy

In alignment with the recommendations contained in the Housing Sector Plan (2025–2030), the municipality has developed a Beneficiary Allocation Housing Policy. This policy provides a structured framework for the fair, transparent, and equitable allocation of housing opportunities to qualifying beneficiaries.

The introduction of this policy strengthens the municipality's capacity to manage housing allocations effectively, minimize disputes, and ensure compliance with both national and provincial human settlements guidelines. It also contributes to improved coordination between the municipality, provincial departments, and community stakeholders in the implementation of housing projects.

Sanitation

To strengthen housing governance and promote transparent allocation processes, the municipality has appointed members to serve on the Beneficiary Allocation Housing Committee of the Raymond Mhlaba Municipality. The participation of municipal representatives in this committee ensures that beneficiary selection is conducted in line with approved policies, the Housing Sector Plan (2025–2030), and applicable human settlements regulations. The Municipality has a total number 22 800 flushing toilets 10 700 improved ventilated latrines (VIP) and 9710 household pit toilets. There are about 10 600 households without hygienic toilets.

Water Provision

Level of water access per household is as follows;

Households with piped water insid1-e a residential dwelling 9 907

Piped water inside a yard 12 278

Communal piped water: less than 200m from dwelling (At RDP level)- 15 002

Communal piped water more than 200m from dwelling below RDP - 4 563

No formal piped water – 3081

Total 44 832

Electricity

Household electricity connections

Electricity for lighting only – 1796

Electricity for lighting and other purposes – 41 474

Households without electricity – 1 562

Total – 44 832

LAND USE MANAGEMENT

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

- Spatial Development Framework (March 2018 – 2023) currently being reviewed.
- 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 applications. The Municipality is also currently in the process of establishing an Appeals Authority to consider appeals related to land use and development applications. The Appeals Authority will be constituted in accordance with the requirements of the Spatial Planning and Land Use Management Act (SPLUMA) and will comprise members of the Municipal Executive Committee (EXCO). The institution has since appointed a qualified town planner to deal with all town planning requirements in terms of SPLUMA and an Authorized Official has also been appointed by Council to process all Category 2 Land Use and development applications.

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

REVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK

The Municipality adopted its Spatial Development Framework (2018 - 2023) and it is currently being reviewed by Tshani Consulting with 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.

Alignment of the Raymond Mhlaba SDF with the Municipal Eastern Cape Development Plan

The Raymond Mhlaba Local Municipality Spatial Development Framework should aligns with this vision by fostering active community involvement, upholding transparent and ethical governance, and driving development through strategic infrastructure investment. It must also reinforce key provincial initiatives such as Ilima Labantu for rural agricultural advancement, Ematholeni for child development, and initiatives aimed at strengthening local institutional capacity.

Alignment of the Raymond Mhlaba SDF with the National Spatial Development Framework

The NSDF's vision implies that spatial planning within Raymond Mhlaba should prioritise strengthening its role within the Arid Agri Region through the consolidation and expansion of rural service centres and smaller towns as economic anchors. Investment and development efforts should focus on improving agricultural productivity, enabling agro-processing, and enhancing connectivity to the N2 corridor and surrounding regional markets.

Alignment with Raymond Mhlaba SDF with the Amathole District SDF

The Raymond Mhlaba Municipal SDF is aligned with the Amathole District Municipality SDF in terms of its spatial vision, development principles, and strategic spatial proposals. The municipal SDF supports the district's spatial development objectives, such as promoting nodal development, strengthening rural service centres, and improving connectivity between settlements. Key strategic areas and development corridors identified at the district level are reflected and reinforced within the municipal SDF to ensure spatial coherence and coordinated planning.

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 quarterly 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 eDikeni, 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 maintained 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
eDikeni	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 has formal and informal waste recyclers in all towns. Various stakeholders i.e., DEDEA, DFFE,ADM, PETCO etc. assist in training and funding of these recycling projects.

1.3.3 WASTE MANAGEMENT COOPERATIVES

The municipality has waste management community cooperatives in two areas namely: eDikeni 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 the assistance of 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) 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 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 on 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 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, eDikeni 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 developed and adopted fire service tariffs, and these tariffs are implemented continuously and are reviewed annually.

The Raymond Mhlaba Fire Hydrant Maintenance Plan involves three primary pillars namely , routine inspection and testing, GIS mapping and asset management vandalism and theft mitigation. The municipality, in conjunction with Amathole District Fire Services, has a responsibility of conducting a flow test to ensure that the static pressure and flow rates meet the minimum requirements for firefighting, which typically range from 1,200liters per minute to 4,000liters per minute depending on the risk category of the area. A critical component of the modern maintenance plan involves the use of Geographic Information Systems (GIS). A significant portion of the maintenance plan focuses on the replacement of brass and copper components with non-salvageable materials to deter theft, which has historically rendered many hydrants in towns like Alice and Fort Beaufort inoperable.

The turn-around time for fire incidents is defined as the duration between the initial call and the arrival of emergency units is characterized by a stark disparity between urban centers like eDikeni and KwaMaqoma and the vast, underdeveloped rural hinterlands.

In urban areas of Raymond Mhlaba, such as the administrative hubs of KwaMaqoma and eDikeni, turn-around times are generally shorter due to the proximity of localized fire stations and road infrastructure. However, even in these developed zones, response times often exceed the national benchmarks set by the South African National Standard (SANS) 10090:2003 (Community Protection against Fire). While urban responses may occur within 15 to 30 minutes, rural turn-around times are frequently measured in hours.

Moreover, the Municipality adopted an All-Hazards Contingency Plan and the District Fire Management Plan for the Amathole District Municipality.

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.
- Minimize 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 as such a Disaster Management Manager has been appointed in line with the prescribed prescripts of disaster management. A dedicated Disaster Management Officer is also appointed to ensure a fully functional unit.

The disaster management plan was developed and approved by Council. The municipality's Disaster Management Plan (DMP) is a core component of the IDP. This plan includes a comprehensive Risk Profile which identifies the most frequent hazards in the region which are: veld fires, severe storms including localized flooding, and prolonged droughts. The institutional framework ensures that a Disaster Management Centre maintains a 24-hour readiness state. Furthermore, the municipality utilizes the Disaster Management Amendment Act (Act 16 of 2015) to ensure that traditional leaders are integrated into the disaster management structures, recognizing their vital role in land use and community mobilization in the Eastern Cape. 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 current state of disaster preparedness within the Municipality reflects a proactive approach towards reducing disaster risks and enhancing community resilience. The Municipality has implemented ward-level early warning systems to improve the timely identification and communication of potential hazards to vulnerable communities. In addition, efforts have been made to strengthen emergency preparedness programmes in schools to promote disaster awareness and readiness among learners and educators.

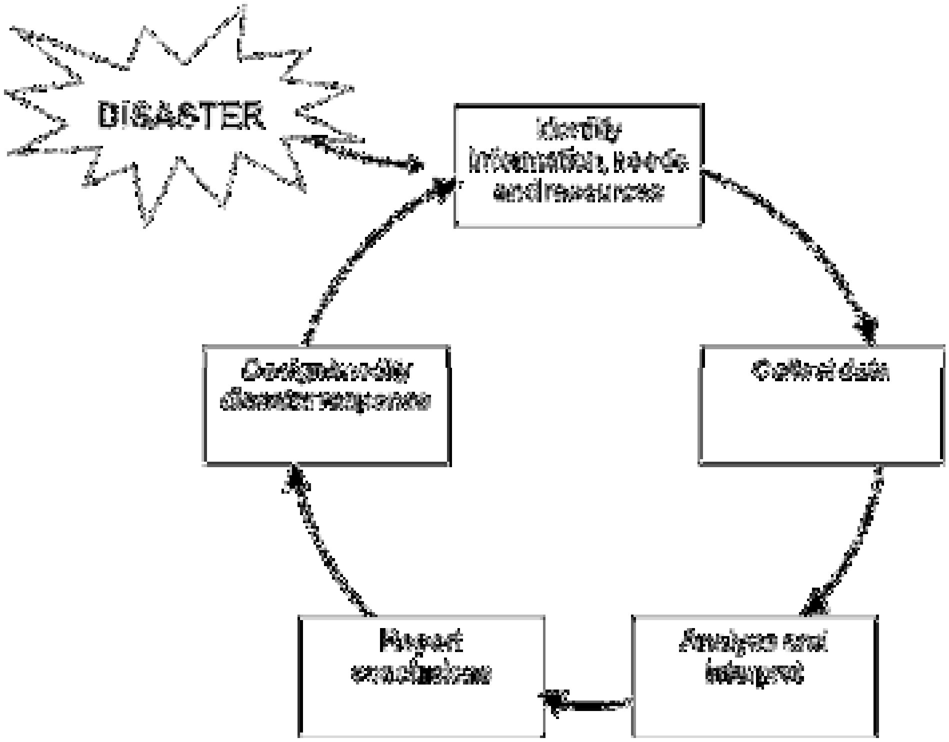
The municipality's Disaster Management Plan (DMP) is a core component of its IDP. This plan includes a comprehensive Risk Profile which identifies the most frequent hazards in the region: veld fires, severe storms including localized flooding, and prolonged droughts. The institutional framework ensures that a Disaster Management Centre maintains a 24-hour readiness state. Furthermore, the municipality utilizes the Disaster Management Amendment Act (Act 16 of 2015) to ensure that traditional leaders are integrated into the disaster management structures, recognizing their vital role in land use and community mobilization in the Eastern Cape.

The Municipality continues to collaborate closely with traditional leaders to ensure the effective dissemination of disaster risk information and early warning messages within communities, particularly in rural areas. This partnership enhances community outreach and supports the development of a coordinated response to disaster-related incidents.

Furthermore, the Municipality utilizes information and forecasts provided by the South African Weather Service (SAWS) to disseminate weather-related alerts and warnings through multiple communication platforms. These include Ward Councillors, Traditional Leaders, the Municipality's Facebook page, and WhatsApp. The use of different communication methods ensures that critical information reaches communities promptly, thereby improving preparedness, reducing vulnerability, and supporting effective disaster risk management across the municipal area.

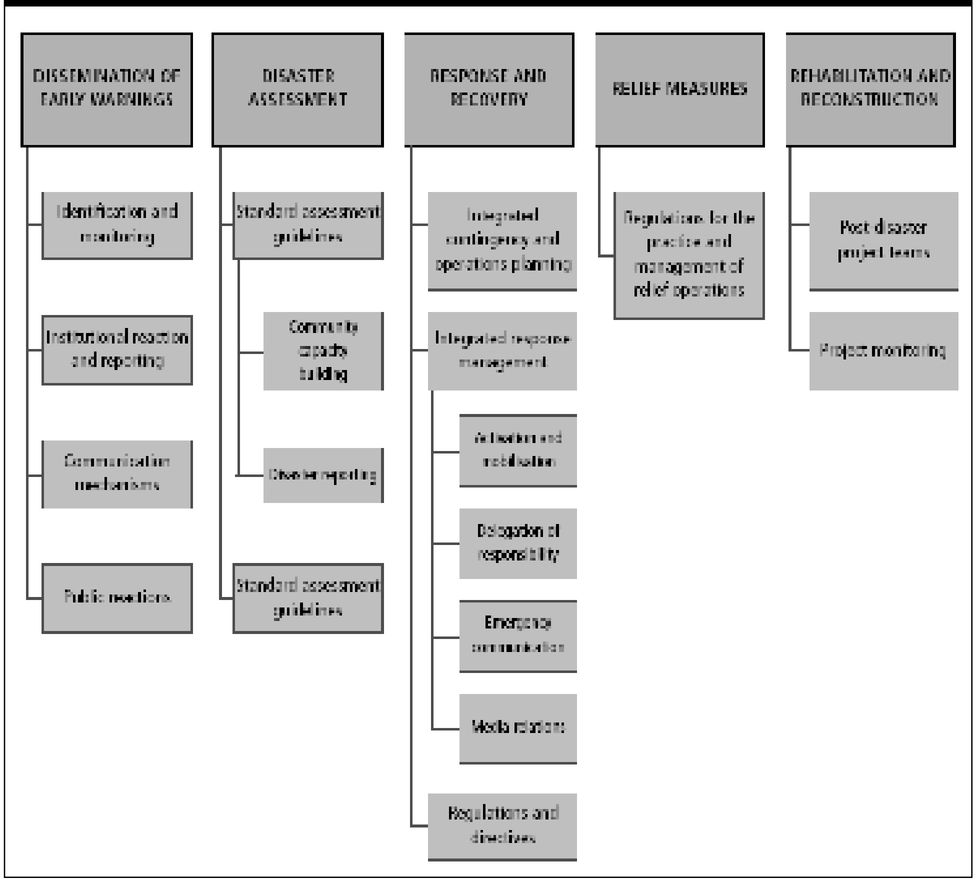
A Local Municipal Disaster Management Advisory forum was established, and sits quarterly with disaster management stakeholders, to consult one another and co-ordinate actions on matters relating to disaster management.

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, eDikeni 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 illustrates the process of rapid assessment;



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

Figure 4.1: Disaster response and recovery



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 13 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
eDikeni	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. eDikeni grounds rugby field and are also utilized for soccer
4. Ntselamanzi Cricket grounds owned by eDikeni Cricket Board
5. Victoria East Rugby Union fields in eDikeni
6. Happy Rest Cricket field in eDikeni
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

Vandalism of municipal halls, parks, and sports fields remains a persistent challenge, resulting in damage to public facilities, increased maintenance and repair costs, and the deterioration of recreational and community amenities. This negatively affects the quality of services provided to residents and limits community access to safe and functional public spaces.

3.11.3 LIBRARIES

Raymond Mhlaba Municipality has eight (8) public libraries in the CBD areas, namely; Bedford, Adelaide x 2, eDikeni, KwaMaqoma x 3 and Seymour. This service is performed on an urgency basis with Department of Sport, Recreation, Arts & Culture. The municipality is required 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.

3.2.7 COMMUNITY PUBLIC TOILETS

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

3.2.8 HEALTH SERVICES

There is a total of thirty - eight (38) clinics in the entire Raymond Mhlaba Municipal area. Twenty-seven (27) clinics are run by the Provincial Department of Health for Raymond communities. There are four (6) hospitals in the Raymond Mhlaba Municipal area and one (1) Health centre, namely:

- Provincial Hospital
- Tower Hospital in Fort Beaufort
- Winterberg SANTA Hospital in Fort Beaufort
- Victoria Hospital in eDikeni
- Middledrift Health Centre
- Bedford Hospital
- Adelaide Hospital

Three of these hospitals are in KwaMaqoma and the fourth one is situated in eDikeni whilst the two are situated in Adelaide and Bedford. Along the R63 to King Williams Town is the Middledrift Health Care Centre. This sector has got challenges that need to be addressed as a matter of urgency, shortage of staff has been identified. Local Aids Council has recently been established, also driven by Councillor, this structure is fully functional.

3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

3.3.1 Local Economic Development

LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Local Economic Development represents a fundamental and transformative strategic pillar being aggressively pursued by Raymond Mhlaba Local Municipality to systematically confront and dismantle the deeply entrenched socio-economic challenges, particularly endemic poverty, chronic unemployment, and economic marginalization, that continue to plague local communities across the municipal jurisdiction. As a quintessentially participatory and community-driven initiative, LED operates on the principle of collaborative governance, bringing together the tripartite alliance of local government institutions, private sector business entities, and civil society organizations in a coordinated effort to catalyze meaningful economic transformation and social upliftment at the grassroots level. This multi-stakeholder approach ensures that interventions are contextually relevant, locally responsive, and directly aligned with the specific needs and aspirations of individual communities, thereby maximizing the potential for sustainable impact and long-term socio-economic resilience.

Fundamentally, LED functions as a bottom-up socio-economic development instrument that is strategically embedded within the broader frameworks of the Integrated Development Plan (IDP) and South Africa's New Growth Path (NGP), designed to create an enabling and conducive business environment that actively promotes entrepreneurship, attracts investment, and enhances overall economic competitiveness within the municipal boundaries. The core strategic focus of LED extends beyond mere job creation to encompass the enhancement of regional competitiveness through skills development, infrastructure improvement, and the facilitation of market access for small and medium enterprises (SMMEs). By prioritizing sustainable growth trajectories and ensuring that economic expansion is both inclusive, benefiting all demographic segments regardless of socio-economic status and environmentally sustainable, LED aims to fundamentally transform the local economic landscape, creating diversified economic opportunities, reducing dependency on external economic forces, and building resilient communities capable of self-driven prosperity and continued development momentum that endures across generations.

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 actively participates in the Amathole District LED Forum, which focuses on assessing economic trends across the district, reviewing the impact of municipal economic strategies, and monitoring the implementation of development projects and policies. The forum also serves as a platform for peer learning, where municipalities share best practices and experiences.

Efforts are currently underway to revive local LED forums, beginning with the one in Adelaide, as part of a broader initiative to institutionalise Local Economic Development. Workshops will be conducted to enhance stakeholder participation and strengthen the implementation of LED objectives. Additionally, there are ongoing efforts to revive the local business forum, ensuring that business interests are effectively represented. Furthermore, plans are in place to establish an agricultural forum to bring together all agricultural associations, ensuring that all commodities are represented and that the sector functions in a coordinated and inclusive manner.

LED STRATEGY

The Raymond Mhlaba Local Municipality's Local Economic Development (LED) Strategy, approved in August 2024, outlines a framework aimed at improving the socio-economic well-being of its residents. The strategy is grounded in a detailed socio-economic profile of the municipality, which provides the rationale for its economic objectives and development priorities. It identifies **five strategic goals** that will guide implementation and serve as key indicators of economic progress:

- **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 Raymond Mhlaba Local Municipality has entered into a strategic partnership with key government departments, including the Department of Cooperative Governance and Traditional Affairs (COGTA), the National Department of Public Works, and the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), to support the Expanded Public Works Programme (EPWP). This initiative is designed to alleviate poverty and provide income relief through temporary employment opportunities for the unemployed, particularly targeting vulnerable groups. To ensure effective implementation and governance, the municipality established an EPWP Steering Committee, chaired by the Honourable Mayor or a delegated Portfolio Head. The committee plays a critical oversight role by facilitating programme implementation, approving budgets, guiding the development of credible business plans, and monitoring performance to ensure that the EPWP achieves its objectives. Permanent EPWP

Coordinators have also been appointed to institutionalise the programme within the municipal framework and ensure its sustainability.

In addition to the EPWP, the municipality collaborates with COGTA to implement the Community Works Programme (CWP), which provides a consistent source of part-time employment for eligible community members, functioning as an employment safety net. A dedicated CWP Steering Committee, along with appointed Site Managers and Coordinators, ensures that the programme is managed efficiently in accordance with approved implementation plans and recruitment policies. Together, these initiatives not only create employment but also promote sustainable local economic development and social inclusion across the Raymond Mhlaba municipal area.

SMALL TOWN REVATILISATION PROGRAMME (SRP)

The eDikeni Revitalisation Programme initially started as the eDikeni 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 eDikeni Regeneration Programme, to mention a few, eDikeni 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 eDikeni 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 eDikeni 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.

COMPARATIVE AND COMPETITIVE ADVANTAGES

Raymond Mhlaba Municipality possesses several comparative and competitive advantages centred on its natural resources and untapped economic potential. The municipality amongst largest in the Amathole District, comprising a third of its geographical area, and includes the imposing Winterberg mountain range, which provides both scenic beauty and biodiversity value. While dolerite quarrying represents a minor part of the economy currently, with mining contributing only 0.04% to economic sectors, this presents an opportunity for expansion given dolerite's value as construction aggregate. The Ncaza Community and surrounding areas have significant potential for game farm transformation, as numerous game viewing opportunities and hunting lodges are situated in the area, with hunting forming an important part of the local economy.

The region's exceptional biodiversity is anchored by the Katberg Mountains' varied terrain and rainfall, which ensure a rich, diverse local ecosystem with an amazing variety of plant and animal life. A particularly valuable resource is aloe harvesting, the municipality is rich in Aloe ferox (known locally as Ikhala), and there was a pre-processing plant in Seymour that used to produce aloe bitters, fillets, and leaf powders, with harvesters requiring no agricultural input as they simply reap what nature presents. This sustainable wild-harvesting industry has a huge potential to provide stable income to rural communities and feed into growing international markets for natural cosmetic and pharmaceutical products, representing a competitive advantage in the biodiversity economy that aligns with global trends toward organic, sustainably sourced materials.

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 possesses significant comparative advantages rooted in its natural and cultural endowments. The municipality prides itself on 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 eDikeni, which have both produced heroes and heroines, great sons and daughters of Africa including Dr. Tengo Jabavu, Prof. Z.K. Matthews, Nelson Mandela, Oliver Tambo, Julius Nyerere, Robert Mugabe, Seretse Khama, Robert Sobukwe, and Thabo Mbeki (the list is long). These unique nature-based attractions, including nature reserves, hiking trails, and sport tourism opportunities, combined with exceptional heritage-based attractions such as architectural buildings and cultural heritage sites, create an irreplaceable tourism product that competitors cannot easily replicate.

The municipality's competitive advantages lie in its strategic initiatives and infrastructure development. Tourism has been identified as a catalyst to drive economic growth and development, with the sector clustered across accommodation, game reserves, heritage and history, education, outdoor activities, cultural villages, events, crafts, and tour guiding. The municipality has made concrete investments including establishing homestay programs (with Amanda's Homestay winning as a top achiever in the 2024 Eastern Cape Provincial Homestay Awards), developing the Mthontsi Lodge at Mount Pleasant, and operating five Visitor Information Centres across eDikeni, Hogsback, Balfour, Bedford, and Adelaide. The Department of Strategic Planning and LED has developed a draft tourism master plan outlining development and marketing strategies, demonstrating organized, forward-thinking governance.

However, the municipality faces challenges in fully leveraging these advantages, including limited accommodation diversity and the need for continued infrastructure improvements. The ongoing refurbishment of tourism information centres and plans to extend homestays to Bedford show commitment to addressing gaps. With its unmatched historical significance, tourism cannot be exclusively looked at without considering heritage given the historic endowment of the municipal area—and growing tourism supply infrastructure, Raymond Mhlaba Municipality is positioned to transform its comparative advantages into sustained competitive success in the regional tourism market.

LOCAL TOURISM ORGANIZATIONS

Raymond Mhlaba Municipality is currently in the process of establishing Community Tourism Organisations in Adelaide, eDikeni, Balfour, KwaMaqoma, Hogsback and Middledrift. Once all these CTOs are established, Local Tourism Organisation Structure will be 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 is also in the review process, which 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, facilitate the establishment of the structure and works 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 eDikeni 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 has set aside space at eDikeni 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, licenses 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 Raymond Mhlaba municipal area faces significant challenges with its cooperative sector, which is predominantly composed of black-owned enterprises operated by elderly individuals. This demographic composition creates sustainability concerns as the experienced operators age out of the workforce, leading to knowledge and skill attrition. Many of these cooperatives were established by unemployed persons from economically marginalized communities who lacked technical skills and business experience, substantially limiting their prospects for success. While the municipality has provided support through financial assistance, capacity building, and legal registration in accordance with the Cooperative Act No.14 of 2005, the newer amendment Act No. 6 of 2013 now emphasizes strengthening cooperative governance, regulatory adherence, and improving directorship and management structures.

The municipality's approach to supporting SMMEs involves an enterprise development program focused on registration assistance, business development information access, and funding opportunities. However, few SMMEs in the region have successfully secured grant funding due to compliance gaps. To address this, the municipality is collaborating with stakeholders including DEDEAT and Amathole District Municipality to help SMMEs meet compliance requirements and improve their funding prospects. Additionally, partnerships with Independent Power Producers are being leveraged for SMME benefit. The municipality is also working to create a more enabling business environment by addressing business licensing issues through the repeal of the Business Act of 1991, ensuring that both LED officials and the Raymond Mhlaba cooperative forum are informed about these regulatory amendments.

BUSINESS ATTRACTION AND RETENTION

Raymond Mhlaba Municipality does reflect on economic infrastructure, particularly through Goal 1 of the LED Strategy, which envisions "a municipal area characterised by infrastructure and facilities that enables sustained economic development." The municipality has demonstrated practical commitment to this through various infrastructure projects implemented under the Small Town Revitalisation Programme, including the construction of the eDikeni Taxi Rank, paving of eDikeni town streets, tarring of roads (such as Tyhume road to Victoria Hospital and Fort Hare Bridge connections), construction of the Garden of Remembrance and foot bridge to Lovedale College, and approval of the Seymour Revitalisation programme. Additionally, the municipality acknowledges infrastructure needs in specific sectors, such as the requirement for basic infrastructure investment in water supply for agriculture, specialized infrastructure for intensive citrus production areas, and tourism-related infrastructure like visitor information centres and the recently completed Mthontsi Lodge. The municipality recognizes infrastructure development as integral to addressing economic development, spatial development challenges, and creating an enabling environment for business growth across the municipal area.

Mechanisms for business attraction and retention

Municipalities typically employ various mechanisms for business attraction and retention, though the specific implementation varies by locality. Studies have shown that successful local economic development requires "active policies that help local businesses develop export capabilities, attract investment aligned with local strengths and needs, ensure local workers have opportunities to gain skills and employment, and create linkages between new investments and existing local businesses." Common mechanisms include investment incentives, streamlined regulatory processes, business support services, infrastructure development, and sector-specific promotional strategies.

The municipality's intention to integrate trade and investment functions within the LED department represents a strategically sound approach aligned with the interconnected nature of LED strategies economic drivers. Trade and investment reinforce each other in a virtuous cycle where success in trade often attracts investment, and investment enhances the capacity for trade. By housing these functions within LED, the municipality would be positioning itself to leverage the multiplier effect described in the document, where export-oriented businesses bring new money into the local economy, while strategic investments build the productive capacity that enables future growth. This integrated approach would allow the municipality to systematically pursue business attraction through targeted investment promotion, while simultaneously developing retention strategies that enhance local firms' competitive capabilities in trade markets. Research has shown that such integration is essential because trade and investment aren't merely "optional enhancements" but rather "essential pathways to prosperity and growth" in today's interconnected economy. This organizational structure would enable the municipality to implement the "thoughtful" strategies needed to ensure that attracted investments create meaningful linkages with existing local businesses, that competitive pressures drive innovation rather than displacement, and that the resulting economic benefits.

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 103 713 per month
    a) July each year at an average of R55 134 147.44 (annual Billing debtors)
2. **Refuse** - Average of R3 564 518.40 per month
3. **Rental -** Average of R45 445.45 per month
4. **Electricity -** Average of R4 016 111.04 per month

Billing activities are managed internally. Assistance is sought from Financial System Service providers from time to time and 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 10 921 including Eskom beneficiaries.

3.4.6 RAYMOND MHLABA TARIFFS

The municipality has developed its Tariff's for the year 2026/2027 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 accordingly. 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 of 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 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 comprises Head of Departments, Supply Chain Management Manager.
- 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 been resolved.

FINANCIAL YEAR	2023/2023	2023/2024	2024/2025
AUDIT OUTCOME	Qualified	Qualified	Qualified

3.4.13 VALUATIONS

The municipality has compiled new General valuations Roll that was implemented in July 2025. All objections and appeals in relation to the new general valuation roll have been processed and effect has been implemented onto consumer accounts between October 2025 and January 2026.

Furthermore , the municipality has managed to Gazette the New General Valuation Roll in line with Section 49 of the MPRA under Gazette number 5634. The municipality also gazettes the property rates tariffs annually. The new General Valuation Roll and current supplementary

Valuation Roll are published on the municipal website including the older valuation rolls 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.

Customer care is also housed at the valuations section where all queries get recorded and attended to. All revenue-related queries that are captured into the institutional customer care system get re-routed into Customer care section for processing the response there-off to the affected customer.

3.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1 POLITICAL STRUCTURE OF RAYMOND MHLABA MUNICIPALITY

The governing authority of Raymond Mhlaba Municipality is vested in the Municipal Council, which executes its oversight and decision-making responsibilities through various Council committees. The Municipality has adopted a Council Calendar that guides the scheduling and implementation of strategic processes, as well as the meetings of Council and its committees. Council and its committee structures convene on a quarterly basis, or as required, in accordance with the provisions of the approved Council Calendar. To ensure accountability and effective monitoring of decisions, the Office of the Municipal Manager submits a quarterly report to Council on the implementation of Council resolutions. This report, commonly referred to as the Council Resolution Matrix, provides Council with an update on the status and progress of resolutions adopted during previous meetings.

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 Municipality has established an Ethics Committee which is responsible for the implementation and oversight of the Code of Ethics. This committee is fully functional and effective in promoting ethical conduct, accountability, transparency, and good governance throughout the organisation. It provides guidance on ethical matters, monitor compliance with applicable policies and legislation, support the prevention, detection, and management of unethical conduct and integrity-related risks.

The committee as mandated by Council in terms of delegated powers ensures that issues of Councilor's ethical conduct and discipline become key fundamental values that 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 Raymond Mhlaba Intergovernmental Relations (IGR) Forum convenes on a quarterly basis and is chaired by the Mayor. The Forum comprises senior representatives from government departments operating within the Raymond Mhlaba Municipal area, as well as senior managers from 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.

Furthermore, the municipality is an active participant in the Amathole District Municipality's IGR Forum through various structures. Moreover, the Mayor and the Municipal Manager represents the municipality and participate in the Premier's Intergovernmental Forum where issues affecting the municipalities and the province are discussed. Accordingly, the municipality has a functional IGR system with sound collaborative efforts with the district, provincial and national spheres of governments. Overtly, the institution has strengthened programmatic relations with state and non-state including attaining the following milestones:

- ❖ Operationalization of the MoU with the University of Fort Hare through continuous collaborative efforts as the municipality improved its revenue through ENATIS due to the number of students registered for the drivers' license programme
- ❖ Entered into a strategic tripartite MoU with Service SETA and Lovedale FET signifying the completion of the state of the art of Alice Skills Development Centre
- ❖ Strengthened strategic partnerships with Windfarms culminating into a coordinated approach towards an improved

Additionally, the Municipality has institutionalised the District Development Model (DDM) through its active participation in the DDM structures of the Amathole District. As a full participant, the Municipality contributes to integrated planning, coordination, and implementation of development initiatives within the district. Furthermore, responsibility for coordinating and managing all DDM-related matters within the institution has been assigned to the Director of Strategic Planning and Local Economic Development (LED), by ensuring accountability and alignment with the principles of the DDM.

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

3.5.15 WAR ROOMS

The municipality resuscitated war rooms in line with the quest to accelerate and better the government's response to pressing service delivery challenges. Consequently, the revival and subsequent functionality of war rooms resonates with government's commitment towards a meaningful provision of services to communities. At best, the existence of war rooms forum is helping the municipality to strengthen its resolve towards the acceleration of services to communities. Overtly, the municipality continues to mobilise for maximum participation of stakeholders inter alia: state entities, public institutions, civic society including individuals deemed relevant to contribute towards service delivery and social cohesion. In furtherance, war room seatings are convened fortnightly and issues discoursed are packaged and assigned to specific sector departments for processing. Importantly, on matters not resolved in war room sessions, those are escalated for the attention of the IGR for processing.

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:

During 2025/2026 financial year, the municipality through its Capital Projects created a meaningful economic opportunity for women led businesses to provide paving for internal roads and consulting services. The municipality continues to commit to women empowerment and gender equity particularly on creating a conducive environment for women to thrive including fostering for a more inclusive and sustainable economic growth with women as key drivers. The municipality hosted and commemorated the Youth month through convening a Youth Business EXPO. The youth business EXPO emerged as a transformative catalyst for entrepreneurial development, creating a dynamic ecosystem where emerging and established youth-owned enterprises could forge meaningful connection. Consequently, the Youth Business EXPO sought to provide immediate on-site business support services to youth-owned enterprises, ensuring that participants leave with concrete assistance rather than just information. The municipality also collaborated with the Department of Social Development and hosted the World Elderly Abuse Awareness Campaign on the 15 June 2025 in the quest to improve public awareness against any form of discrimination, physical, emotional and moral harm towards Older Persons. Furthermore, to foster for a meaningful stakeholders engagement towards the fight against the abuse of older persons and in the process mobilize society by encouraging strategies and actions to prevent elder abuse by safeguarding their rights

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 SPU Strategy, the municipality models the commitment on reasonable accommodation to increase public awareness and education about the plight and rights of people living with disabilities through programmatic working relations with People Living structures. To this end, the municipality leased a land parcel to Sivenathi Special Care which houses Children living with Disability to construct a permanent structure for the children living with disability.

Furthermore, the municipality collaborated with the Department of Social Development and launched the Children and People Living with Disability Legacy Programme which centers on mainstreaming the socio-economic needs of people living with disabilities in all economic empowerment programmes within the municipality.

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 2024/2025 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.

The municipality in its commitment to strengthen the LGBTQ+ has revived the LGBTQ+ structure. 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 2026/2027 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. 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.

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** **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 and submitted to the Municipal Manager	35	Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan.	22	6	4	4	4	4	Corporate Service
	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	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	4	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	9	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 2027	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	20	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	40	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 2027	Developed and approved Human Resource Strategy	New indicator	Quarterly report Developed HR Strategy ; Council Resolution	1	0	0	1	0	0	Corporate Service

	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Employee Retention Strategy	New indicator	Developed and approved Employee Retention Strategy ; Council resolution	1	0	0	0	0	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Exit and Termination policy	New indicator	Developed and approved Exit and Termination Policy. Council resolution	1	0	0	0	0	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Reviewed and approved Subsistence and Travel policy	New indicator	Quarterly report Developed S and T policy; Council Resolution	1	0	0	0	0	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Dress Code policy	New indicator	Quarterly report Developed Dress Code policy; Council Resolution	1	0	0	0	0	1	Corporate Service
Policy Interactive Design	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of policy workshops facilitated	3	Quarterly Report; Report on the workshop facilitated. Attendance register. List of policies.	10	2	2	2	2	3	Corporate Service

Performance Management Systems	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Reviewed and approved PMS Policy	Developed PMS policy	Quarterly report Developed PMS Policy; Council Resolution	1	0	0	0	0	1	Strategic Planning and LED
Information Communication Technology	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Information Management System	New indicator	Quarterly report. Developed Information Management System. Council Resolution	1	0	0	1	0	0	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Refurbishment if ICT infrastructure Phase 2	New indicator	Installation certificate, expenditure report, Installation report		0	0	0	0	1	Corporate Service
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Implemented ERP (mSCOA) Project Plan	New indicator	Quarterly report on implemented System Modules; Certification of Activated Modules	1	0	0	0	0	1	Budget and Treasury Office
	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved ICT Acceptable Use Policy	New indicator	Quarterly report Developed PMS Policy; Council Resolution	1	0	0	0	0	1	Corporate Service

	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	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 Individual vehicle maintenance report submitted and approved by the Director.	213	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	Cost Containment Plan developed	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	12	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	Organizational performance assessments conducted	4	Quarterly organizational performance reports	20	4	4	4	4	4	Strategic Planning and LED
Litigation Management	To ensure proactive mitigation and response to evolving security threats by 2027.	Developed and approved Litigation Management Strategy	New indicator	Quarterly report Developed Litigation Management Strategy; Council Resolution	1	0	0	0	0	1	Strategic Planning and LED
	To ensure proactive mitigation and response to evolving security threats by 2027.	Developed and approved Litigation Management Policy	New indicator	Quarterly report Developed Litigation Management Policy; Council Resolution	1	0	0	0	0	1	Strategic Planning and LED
POPIA/ PAIA	To ensure proactive mitigation and response to evolving security threats by 2027.	Developed and approved POPIA Policy	New indicator	Quarterly report Developed POPIA Policy; Council Resolution	1	0	0	0	0	1	Strategic Planning and
	To ensure proactive mitigation and response to evolving security threats by 2027.	Developed and approved PAIA Policy	New indicator	Quarterly report Developed PAIA Policy; Council Resolution	1	0	0	0	0	1	Strategic Planning and

Public Participation	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved public participation policy	Public participation policy developed.	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	Special Programmes strategy developed	Quarterly report 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 2027.	Developed SPU Model	Developed SPU Model	Quarterly 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	Language policy developed.	Quarterly 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	1	Engineering Services

Waste Management	To ensure a safe, friendly and sustainable environment by 2027.	Developed IWMP	IWMP developed.	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	Environmental Management Plan	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 by 2027.	Developed Security Risk Plan	Security Risk Plan developed.	Approved Security risk plan	1	1	1	0	0	0	Community Services
	To ensure proactive mitigation and response to evolving security threats by 2027.	Number Security programmes implemented	16	Quarterly Report, Assessment report approved by the MM	20	4	4	4	4	4	Community Services
Disaster Management	To ensure proactive mitigation and response to evolving security threats by 2027.	Developed and approved Disaster Management Plan	New indicator	Developed Disaster Management Plan, Quarterly Report, Expenditure Report and Council resolution	1	0	0	0	0	1	Community Services

Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027.	Reviewed SDF	Developed and approved SDF	Reviewed SDF, Quarterly Report, Expenditure Report and Council resolution	1	1	1	0	1	0	Engineering Services
	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027.	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 by 2027.	Developed Encroachment Plan	New indicator	Developed Encroachment Plan, Quarterly Report, Expenditure Report and Council resolution	1	0	1	0	1	0	Engineering Services
Stormwater	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027.	Developed and approved Stormwater Management Plan	New indicator	Developed Stormwater Management Plan; Council Resolution	1	0	0	0	0	1	Engineering Services
Economic development	To ensure accessible and safe municipal facilities by 2027.	Wool Processing feasibility study conducted	New indicator	Quarterly report Developed Feasibility Study	1	0	0	0	0	1	Strategic Planning & LED

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	6	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	Municipal Office building maintained	4	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	186	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	0	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	670	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 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 infrastructure by 2027	Number of illegal connection audits conducted	16	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, system generated report, payment confirmation	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	91%	Quarterly Report, Outage report highlighting cause of outage and restoration, Job cards, Confirmation from community member	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	4	Quarterly Report; Maintenance report highlighting repair contents, Job cards	5	1	1	1	1	1	Engineering Services
Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027.	Land Audit Conducted	0	Quarterly Report, Approved Land Audit Report,	1	0	0	0	1	1	Engineering Services
	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%	Engineerin g Services
	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027.	Percentage of Approved Compliant Land Use Applications	100%	Quarterly report, list of land use applications received	100%	100%	100%	100%	100%	100%	Engineering Services
Capital Projects	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%	100%	100%	100%	100%	100%	Engineering Services

	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
	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of INEP projects implemented	100%	Quarterly reports, progress reports, expenditure report, verification reports, 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
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.	550	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 Expanded Public Works Programme	1695	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 jobs created through MIG capital projects	500	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 MDRG capital projects	300	Quarterly reports. Contracts of people employed. Listing of people employed.	300	0	0	100	100	100	Engineering Services
	To ensure sustainable Local Economic Development by 2027	Number of economic activities supported	21	Quarterly reports. Expenditure Report. Pictures.	38	10	10	6	6	6	Strategic Planning & LED
Small, Medium and Micro Enterprises	To ensure sustainable Local Economic Development by 2027	Number of SMMEs supported by the Municipality	798	Quarterly reports. Attendance Register. Proof of support provided.	50	10	10	10	10	10	Strategic Planning &
	To ensure sustainable Local Economic Development by 2027	Number of tourism master plan activities implemented	4	Quarterly Reports on number of activities implemented. Approved tourism master plan, Expenditure Report from the system	8	0	0	0	4	4	Strategic Planning & LED

	To ensure sustainable Local Economic Development by 2027	Number of Home Stays assisted & (registered) through out RMM	New indicator	Quarterly reports on number of Home Stays assisted. Listing.	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
	To ensure sustainable Local Economic Development by 2027	Number of CTO's and LTO's Resuscitated	New indicator	Quarterly reports on Resuscitated CTO's and LTO's. Listing. Attendance Registers. Updated Database	7	0	0	0	0	7	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

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
Cooperatives	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%	Strategic Planning and LED
	To ensure sustainable Local Economic Development by 2027	Number of recycling initiatives established	New indicator	Quarterly report, Listing, attendance register, pictures	2	0	0	0	1	1	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	MTREF Budget developed	8	1.Draft Budget. 2. Final Budget. 3. Budget Adjustment, 4. Council resolutions	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%	1. Quarterly report 2. billing report and cash collected	70%	70%	70%	70%	80%	85%	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	1. Quarterly report; 2. List of fines; 3. 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%	1. Quarterly reports . 2. System Generated Report. 3. Grant register.	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%	1. Quarterly reports . 2. System Generated Report3. Grant register.	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 on MDRG (Disaster)	100%	1. Quarterly reports. 2. System Generated Report 3. Grant register	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%	1. Quarterly reports . 2. System Generated Report 3. Grant register	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 EPWP grant	100%	1. Quarterly reports . 2. System Generated Report 3. Grant register	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%	1. Quarterly reports; 2. System generated list of invoices paid 3 Invoice register.	100%	100%	100%	100%	100%	100%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Procurement plans developed and approved	8	1. Developed procurement plan; 2.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	Savings achieved on implementation of cost containment measures	50%	1. Quarterly reports; 2. List of Cost containment measures; 3.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	Procurement transactions compliant with SCM regulations	New indicator	1. Quarterly Report;2. System generated list of transactions;3. Compliance report on the list of transactions tested from internal audit.	100%	0	0	0	100%	100%	Budget and Treasury
	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Reduction on irregular expenditure	New indicator	1. Quarterly Report; 2. Register on Irregular; 3. 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	Developed and submitted Annual Financial Statements	2	1.Submitted Annual Financial Statements; 2. 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	Approved Annual Asset Management Plan	4	1. Approved Annual Asset Management Plan. 2. 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	GRAP Compliant Asset Registers	4	1. Quarterly Reports; 2. 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	8	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	2025/2026	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	2024/2025	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	Actions implemented on the audit action plan	2024/2025 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	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 -June 2026	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	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	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 by 2027.	Risk assessment workshop 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 by 2027.	Developed and approved general valuation	New indicator	Quarterly reports. General valuation roll	1	0	0	1	1	Review Supplementary Roll	Budget and Treasury
Public Participation	Improve the municipal responsiveness to service delivery breakdowns by 2027.	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 by 2027.	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 (Service delivery matters with Councillors and other stakeholders)	33	Quarterly reports. Attendance Register.	20	4	4	4	4	4	Strategic Planning & LED
	To improve community participation by 2027	Civic education conducted (Community awareness programmes - Vandalism, Policies and by-laws of the Municipality - July-Aug 2026)	20	Quarterly reports. Attendance Register.	12	4	4	4	4	4	Strategic Planning & LED
	To improve community participation by 2027	Ward community meetings convened	100%	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	Communication programs implemented as per the Communication Plan	36	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	20	4	4	4	4	10	Strategic Planning & LED
	To maintain healthy trusted brand	Developed Consolidated Municipal profile (Implementation of Brand visibility action plan)	3	Quarterly Reports. Developed Municipal Profile - booklet	5	1	1	1	1	1	Strategic Planning & LED
	To entrench social cohesion through vulnerable groups by 2027	Developed and approved ward profiles	New indicator	Progress Report reports/profiles	23	0	0	0	0	23	Strategic Planning & LED
Intergovernmental Relations	To ensure proper governance and accountability by 2027	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	Sport programmes implemented , Indigenous Game, Heritage Tournament, Sport and Recreation Awards and Mayors Cup)	12	Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM. (Cooperative Indaba, Cultural Week, SMME day, Market Day, Agricultural Week)	20	4	4	4	4	4	Strategic Planning & LED

Special Programmes	To entrench social cohesion through vulnerable groups by 2027	Vulnerable groups programme implemented (Woman's Empowerment summit, Mayor's Breakfast with Older persons, The right to learn campaign and GBVF activity plans)	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	By-laws developed (Disaster Management, Environmental Management, Land Invasion, Electricity, Dilapidated Buildings and Unsightly Objects by-laws)	14	Quarterly reports with supporting evidence	10	0	0	0	3	5	Corporate Service

4.4 DEVELOPMENTAL PROJECTS FOR 2026/2027

4.4.1 MUNICIPAL INFRASTRUCTURE GRANT THREE-YEAR PLAN

RAYMOND MHLABA MIG 3 YEAR CAPITAL PLAN 2026/27 TO 2028-29						
Number	Project Name	Ward	Project Description	FINANCIAL YEAR		
				2026-2027	2027-2028	2028-2029
1.	Construction of Krwakrwa Community Hall	12	Social amenity	R 4 500 000,00	R -	R -
2.	Construction of Zihlaleni Community Hall	17	Social amenity	R 4 500 000,00	R -	R -
3.	Construction of Qhibirha Community Hall	13	Social amenity	R 4 500 000,00	R -	R -

4.	Paving of Ntselamanzi Internal Streets phase 1	2	Roads	R 7 613 000,00	R 5 387 000,00	R -
5.	Paving of Mbewu-Nohashe Streets Phase 2 Internal Street	3 &19	Roads	R 18 000 000,00	R -	R -
6.	Regravelling of ward 9 Internal streets phase 2	9	Roads	R 2 129 063,00	R -	R -
7.	Specialised waste vehicles	All	Special project	R 5 000 000,00		
8.	Paving of Mount Pleasant Internal Streets Phase 3	21	Roads	R 6 000 000,00	R -	R -
9.	Paving of Old Seymour Internal Streets phase 3	4	Roads	R 6 000 000,00	R -	R -
10.	Paving of Ward 22 Streets	22	Roads	R -	R 7 000 000,00	R 7 000 000,00
11.	Construction of Animal Pound in Bedford	23	Animal facility	R -	R 6 000 000,00	R 6 940 215,12
12.	Construction of Takalani Day Care Centre	19	Day Care Centre	R -	R 2 000 000,00	R -
13.	Construction of Njwaxa Day Care	14	Day Care Centre	R -	R 2 000 000,00	R -
14.	Construction of Guburha Community Hall	6	Social amenity	R -	R 5 000 000,00	R -
15.	Construction of Mabheleni Community Hall	7	Social amenity	R -	R 5 00 000,00	R -
16.	Construction of Phumlani Community Hall	18	Social amenity	R -		R 4 500 000,00
17.	Construction of Thornpark Community Hall	16	Social amenity	R -	R -	R 4 500 000,00

18.	Regravelling of Ngcabasa Internal streets	13	Roads	R -	R -	R 5 000 000,00
19.	Construction of Zigodlo Community Hall	1	Social amenity	R -	R 5 000 000.00	R -
20.	Construction of Bhofolo Community Hall	3	Social amenity	R -	R -	R 4 500 000,00

For the 2026/2027 financial year no MIG project will require an Environmental Impact Assessment (EIA).

4.4.2 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)

2026/2027			**2027/2028**	**2028/2029**
NUMBER	**PROJECT NAME**	**PROJECT DESCRIPTION**	**PROJECT NAME**	**PROJECT NAME**
1.	Electrification of 51 households in Daweti	Electrification	Goodwin Park electrification	Bhofolo Switching Station
2.	Electrification of 70 households in Mpolweni	Electrification	Upper Blinkwater non grid	Bhofolo Tyoks
3.	2.5km, 11kv Daweti to Jackson Street Link Line Upgrade	Electrical infrastructure upgrade	Sommerset Link Line	Infills
4.	Electrification of 162 Households at Jackson Street	Electrical infrastructure upgrade	Bhofolo Switching Station	
5.	11kv Bhofolo Switching Station Upgrade	Electrical infrastructure upgrade		

4.4.3 AMATHOLE DISTRICT MUNICIPALITY PROJECTS

MUNICIPAL INFRASTRUCTURE GRANT THREE YEAR CAPITAL PLAN					
Number	**PROJECT TITLE**	**PROJECT TYPE**	**Total Planned Expenditure for 2026/2027**	**Total Planned Expenditure for 2027/28**	**Total Planned Expenditure for 2028/29**
1.	Repairs and Refurbishment of Water Infrastructure: Raymond Mhlaba: Fort Beaufort and EDikeni	Water	7 268 600	10 000 000	10 000 000
2.	Emergency Interventions at Sewage Systems in the Amathole District Municipality – Raymond Mhlaba	Sanitation	4 207 100	7 000 000	7 000 000
3.	Completion of backlog- Raymond area wide sanitation project	Sanitation: VIP	20 968 760	28 000 000	31 000 000
4.	West Victoria East Water Supply – Phase 4	Water	14 600 000	27 600 000	27 600 000
5.	Nxuba - Adelaide and Bedford Bucket Eradication Phase 4: Upgrading of Bedford WWTW	water and sewer	1 281 500	-	-
6.	Fort Beaufort Bulk Water Supply Phase 2	Water	18 000 000	30 000 000	30 000 000
7.	Nxuba - Adelaide and Bedford Bucket Eradication Phase 6: Upgrading of Bedford WWTW	Sanitation	3 600 000	3 600 000	3 600 000

	TOTAL MIG ALLOCATION		69 925 960	106 200 000	109 200 000

2. DISTRICT DEVELOPMENT MODEL CATALYTIC PROJECTS FOR RAYMOND MHLABA MUNICIPALITY

1. Shale Gas Exploration in Adelaide
2. Construction of Road from Fort Cox to Tsomo
3. Construction of Foxwood Dam.
4. Development of Dikeni Educational Precinct

4.4.3. PLANS OF SECTOR DEPARTMENTS FOR 2026/2027:

4.4.3.1 DEPARTMENT OF TRANSPORT

RE-GRAVELLING	SURFACE (POTHOLE PATCHING & VEGETATION CONTROL)	DISASTER	TOTAL
R5, 946, 511	R5 000 000	R 29 532 554.85	R 40 614 788.00

1. REGRAVELLING DISASTER PROJECTS

REGRAVELLING DISASTER PROJECTS					
Number	Road Number	Location	Distance (km)	Budget	Ward
1.	DR02702	Mankazana - Dikeni	13	R 9 295 377.37	7 & 5
2.	DR07335	Teba - Mdeni	5	R 3 095 510.66	7
3.	MR00637	Adelaide	10	R 6 297 977.07	22

4.	MR00637	Adelaide	10	R 6 297 977.07	22
5.	DR07146	Qhibirha	3	R 2 335 154.63	1
6.	DR07148	Qhibirha	3.5	R 2 210 558.05	1
TOTAL			44.5	**R 29 532 554.85**	

2. REGRAVELLING AND BLADING

REGRAVELLING AND BLADING				
Road No	**Location**	**Quantity (km)**	**Activity**	**Ward**
DR07119	Guburha	3	Regravelling	6
DR02700	Dyamala	3	Regravelling	15
Various roads	Various location	600	Blading	Various wards

3. DEPT OF TRANSPORT: EXPANDED PUBLIC WORKS PROGRAMME

EXPANDED PUBLIC WORKS PROGRAMME				
Project Name	**Number of Participants per project**	**Ward/s**	**Project Description**	**Annual Budget**
Household Contractors	641	1,2,3,4,5,6,7,9,10,11,12	Routine Road Maintenance	7,876,608.00
Scholar Transport Monitors	45	2,3,4,5,6,8,9,10,12	Safety of Learners	1,382,400.00
Supervisors	35	1,2,3,4,5,6,7,9,10,11,12	Supervision	1,671,600.00
Road Rangers	34	1,9,12(N2 & R63 Routes)	Safety of road users	1,137,600.00

Taxi Rank Cleaners	5	6	Safety of road ranks	153,600.00
Walking Bus	6	31	Safety of Learners	184,320.00
TOTAL	**767**			**12,466,128.00**

4.4.3.2 DEPARTMENT OF HUMAN SETTLEMENTS

Number	Programme	Budget
1.	Human Settlements Development Grant (HSDG)	R 54,70 mil
2.	Upgrading of Informal Settlement Programme Grant (UISPG)	R 28,30 mil

4.4.3.3 DEPARTMENT OF COMMUNITY SAFETY

ACTIVITY	VENUE AND TIMEFRAME	BUDGET
Social Crime prevention programme (crime awareness programmes)	EDikeni and Balfour	R192 000 (For all ADM municipalities)

Oversee CPF Elections	All police station areas in the district April – June 2026	No Cost Implication
Unannounced visits (assess service delivery at the Client Service Centres)	Doringkloof, Healdtown, Balfour, Chungwa, Bedford and Hogsback.	No Cost Implication
Assess compliance to Domestic Violence Act by SAPS	KwaMaqoma, Msobomvu, Kolomane and EDikeni,	No Cost Implication
Policing Accountability Engagement (imbizo focusing of police service delivery)	Seymour	R98 000 (For all ADM municipalities)

4.4.3.4 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT)

NUMBER	PROGRAMME	BUDGET
1.	Eradication of Allien Plant in ward 18 and surrounding areas	R 2.328 m

4.4.3.5 DEPARTMENT OF AGRICULTURE

FOOD SECURITY PROGRAM:	PROJECTS/BENEFICIARIES	ITEMS/ACTIVITY TO BE PROVIDED	ALLOCATION
1. Household Food Security & Ilima lokulima	826 beneficiaries: from 5 Service Centres/Areas	Production inputs i.e. (seeds, seedlings, poultry and pig feed, bee keeping materials)	R 1 416,000.00
2. Irrigation Schemes	2 dairy projects: Middledrift & Fort Hare Dairies	Production inputs i.e. (seeds, fertilizers, chemicals)	R 888,889.0
3. Cropping: Grain maize production	10 projects: Balfour, EDikeni, Middledrift	Production inputs i.e. (seeds, fertilizers, chemicals)	R 458,452.00
INFRASTRUCTURE DEVELOPMENT PROGRAM:			
1. CASP	2 projects: Glen Lion Farm & Mazorka Famers Association	Sitting and drilling boreholes for stock water supply	R 600,000.00
Total Allocation			**R 3 363,341.00**

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 of the developed sector plans for 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 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 minibuses, 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. 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 EDikeni 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 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 2025 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.

6.3 MFMA Prescripts

In line with the approved Integrated Development Plan (IDP) and Budget Process Plan, it is essential that effective monitoring, evaluation, and review mechanisms are incorporated into the municipal planning and budgeting process. These mechanisms ensure that the approved budget is implemented efficiently, transparently, and in accordance with legislative requirements. To monitor the budget implementation and facilitate any necessary budget adjustments, the Municipality prepared and submitted the following statutory reports:

- Section 71 Monthly Budget Statements – provided monthly information on the financial performance of the Municipality, including revenue collection, expenditure, and cash flow.
- Section 52(d) Quarterly Reports – submitted by the Mayor to Council on the implementation of the budget and the financial state of the Municipality.
- Section 72 Mid-Year Budget and Performance Assessment Report – assessing the Municipality's financial and service delivery performance during the first half of the financial year and determining whether budget adjustments was required.
- Annual Reports – providing a comprehensive account of the Municipality's financial performance, service delivery achievements, governance practices, and overall performance against the objectives set out in the IDP and budget.

These reports served as an important monitoring and accountability tools, enabling the Municipality to assess progress, identify challenges, ensure compliance with the Municipal Finance Management Act (MFMA), and make informed decisions regarding budget amendments and service delivery improvements.

6.4 OPERATING EXPENDITURE

EC129 Raymond Mhlaba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Revenue (excluding capital transfers and contributions)	496 727	530 052	562 963	511 957	580 216	580 216	507 208	607 418	645 436	645 703
Expenditure										
Employee related costs	207 191	215 616	217 361	225 314	231 430	231 430	161 503	243 594	251 682	259 952
Remuneration of councillors	18 812	20 927	21 176	21 332	21 050	21 050	14 306	21 294	22 181	23 209
Bulk purchases - electricity	78 312	90 081	104 811	97 728	117 292	117 292	85 848	121 330	126 282	129 250
Inventory consumed	251	637	750	-	9	9	1	-	-	-
Debt impairment	4 861	63 121		10 979	[illegible]	[illegible]		[illegible]	57 151	[illegible]
Depreciation, amortisation and impairment	18 502	87 930	40 163	22 715	41 887	41 887	28 179	41 887	43 239	44 622
Interest, dividends and rent on land	29 431	14 924	8 502	11 000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Contracted services	16 346	33 702	22 117	28 751	34 733	34 733	19 104	39 078	41 191	42 800
Transfers and subsidies	11 186	10 165	10 160	3 100	3 100	3 100	1 150	3 215	3 301	3 427
Irrecoverable debts written off	(5 349)	70 087	35 258							
Operational costs	54 590	55 065	70 426	45 320	47 305	47 305	30 032	57 403	58 354	61 336
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Losses	(2 680)	(12 463)	(28 515)	-	-	-	-	-	-	-
Total Expenditure	425 042	545 915	309 827	502 630	553 203	553 203	337 226	580 143	598 758	619 412
Surplus/(Deficit)	71 685	(117 863)	253 146	8 647	27 012	27 012	169 529	27 275	16 668	26 290
Transfers and subsidies - capital (monetary allocations)	53 755	62 172	72 706	76 237	116 917	116 917	50 652	53 644	53 258	55 136
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	124 680	(55 574)	258 851	84 884	143 929	143 929	220 774	82 919	75 926	81 427

The total **operating expenditure** budget amounts to **R580.143** million, resulting in a budgeted surplus of **R27.275** million before capital transfers and **R82.919** million after capital transfers. The municipality remains committed to an extensive capital investment programme, with a significant portion of the funding sourced from grants received from the national government.
Employee-related costs, including the remuneration of councillors, remain the largest expenditure item and account for **46%** of total operating expenditure. This exceeds the guideline range of **25%** to **40%** prescribed in **MFMA Circular 71**. Contracted services constitute **7%** of operating expenditure, which is slightly above the recommended norm of **2% to 5%.**

The municipality's 2026/27 Equitable Share allocation amounts to **R219.561** million, while employee-related costs, excluding councillors' remuneration, total **R243.594** million, exceeding the Equitable Share allocation by **11%.**

Expenditure on bulk electricity purchases has increased compared to the previous financial year, mainly as a result of the NERSA-approved Eskom tariff increase. Despite these cost pressures, the municipality has projected an operating surplus and confirms that the budget is funded in accordance with Section 18 of the Municipal Finance Management Act (MFMA). The municipality will continue to exercise prudent financial management and implement cost-containment measures to minimise unnecessary expenditure and ensure long-term financial sustainability.

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 pays 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
Disaster Grant	63092589690
Equitable Share	63092592973
Expanded Public Works Prog	63092591966
Finance Management Grant	63092591455
INEP Grant	63092592386
Municipal Infra Grant	63092590497

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	121 821	125 841	129 868
Service charges - Waste Management		3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	42 205	43 598	44 993
Sale of Goods and Rendering of Services		36	36	36	36	36	36	36	36	36	36	36	36	438	452	467
Interest earned from Receivables		3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	36 337	37 536	38 737
Interest earned from Current and Non Current Assets		172	172	172	172	172	172	172	172	172	172	172	172	2 068	2 136	2 205
Rental from Fixed Assets		74	74	74	74	74	74	74	74	74	74	74	74	885	914	943
Licence and permits		504	504	504	504	504	504	504	504	504	504	504	504	6 050	6 249	6 449
Operational Revenue		119	119	119	119	119	119	119	119	119	119	119	119	1 424	6 289	6 550
Non-Exchange Revenue																
Property rates		10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	120 546	124 524	128 508
Fines, penalties and forfeits		52	52	52	52	52	52	52	52	52	52	52	52	629	650	671
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	229 346	225 191	241 889
Interest		3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	41 671	43 046	44 424
Total Revenue (excluding capital transfers and contributions)		**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**603 418**	**616 426**	**645 703**
Expenditure																
Employee related costs		20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	243 594	251 562	259 992
Remuneration of councillors		1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	21 294	22 484	23 203
Bulk purchases - electricity		10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	121 280	125 282	129 291
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Debt impairment		4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	50 450	52 115	53 783
Depreciation, amortisation and impairment		3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	41 857	43 239	44 622
Interest, Dividends and Rent on Land		98	98	98	98	98	98	98	98	98	98	98	98	1 171	1 210	1 249
Contracted services		3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	39 875	41 191	42 508
Transfers and subsidies		268	268	268	268	268	268	268	268	268	268	268	268	3 215	3 321	3 427
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	57 408	59 354	61 336
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit)		**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**23 275**	**16 669**	**26 292**
Transfers and subsidies - capital (monetary allocations)		4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	59 644	59 258	65 185
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**

BUDGET FOR REPAIRS AND MAINTENANCE:

EC129 Raymond Mhlaba - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		1 747	7 680	6 608	8 696	8 696	8 696	8 696	8 983	9 270
Roads Infrastructure		–	–	297	–	–	–	–	–	–
Roads		–	–	297	–	–	–	–	–	–
Electrical Infrastructure		1 747	7 680	6 311	8 696	8 696	8 696	8 696	8 983	9 270
LV Networks		1 747	7 680	6 311	8 696	8 696	8 696	8 696	8 983	9 270
Community Assets		1 617	(520)	1 736	2 609	4 000	4 000	2 668	2 756	2 844
Community Facilities		1 617	(520)	1 736	2 609	4 000	4 000	2 668	2 756	2 844
Halls		172	492	1 237	870	2 000	2 000	870	898	927
Centres		1 445	(1 020)	499	1 739	2 000	2 000	1 798	1 858	1 917
Other assets		2 536	(165)	28	–	–	–	1 500	1 550	1 599
Operational Buildings		2 536	(165)	28	–	–	–	1 500	1 550	1 599
Municipal Offices		2 536	(165)	2	–	–	–	1 500	1 550	1 599
Stores		–	–	26	–	–	–	–	–	–
Computer Equipment		(118)	500	(94)	–	2 609	2 609	522	539	556
Computer Equipment		(118)	500	(94)	–	2 609	2 609	522	539	556
Machinery and Equipment		123	4 803	1 789	–	–	–	1 767	1 825	1 883
Machinery and Equipment		123	4 803	1 789	–	–	–	1 767	1 825	1 883
Transport Assets		13	190	138	1 549	1 549	1 549	2 609	2 695	2 781
Transport Assets		13	190	138	1 549	1 549	1 549	2 609	2 695	2 781
Total Repairs and Maintenance Expenditure	1	5 918	12 479	10 203	12 853	16 853	16 853	17 761	18 347	18 934
R&M as a % of PPE & Investment Property		0,8%	1,7%	1,3%	26,9%	59,4%	59,4%	2,3%	2,3%	2,3%
R&M as % Operating Expenditure		1,4%	1,9%	2,0%	2,6%	3,0%	3,0%	5,3%	3,2%	3,2%

The municipality has budgeted **R17.761** million for **repairs and maintenance** expenditure, which forms part of contracted services. The total carrying value of the municipality's non-current assets, as reported in the **2024/25** audited financial statements, amounts to **R843** million.

The repairs and maintenance budget represent only **2%** of the carrying value of the municipality's asset base. This is significantly below the National Treasury guideline of **8%,** indicating that the current level of investment in repairs and maintenance may be insufficient to adequately preserve municipal infrastructure and assets.

Notwithstanding these challenges, the municipality remains committed to strengthening its financial position and progressively increasing investment in the repair, maintenance, and replacement of municipal assets. This commitment is aimed at preserving the integrity of the municipality's infrastructure, extending the useful life of assets, and ensuring the continued delivery of reliable and sustainable services to the community.

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

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

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 2026/ 2027 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.

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 2026/2027 Performance reviews will be conducted a date to be determined for each of the following quarterly periods:

First Quarter: July to September (Informal Assessment)

Second Quarter: October to December (Informal Assessment)

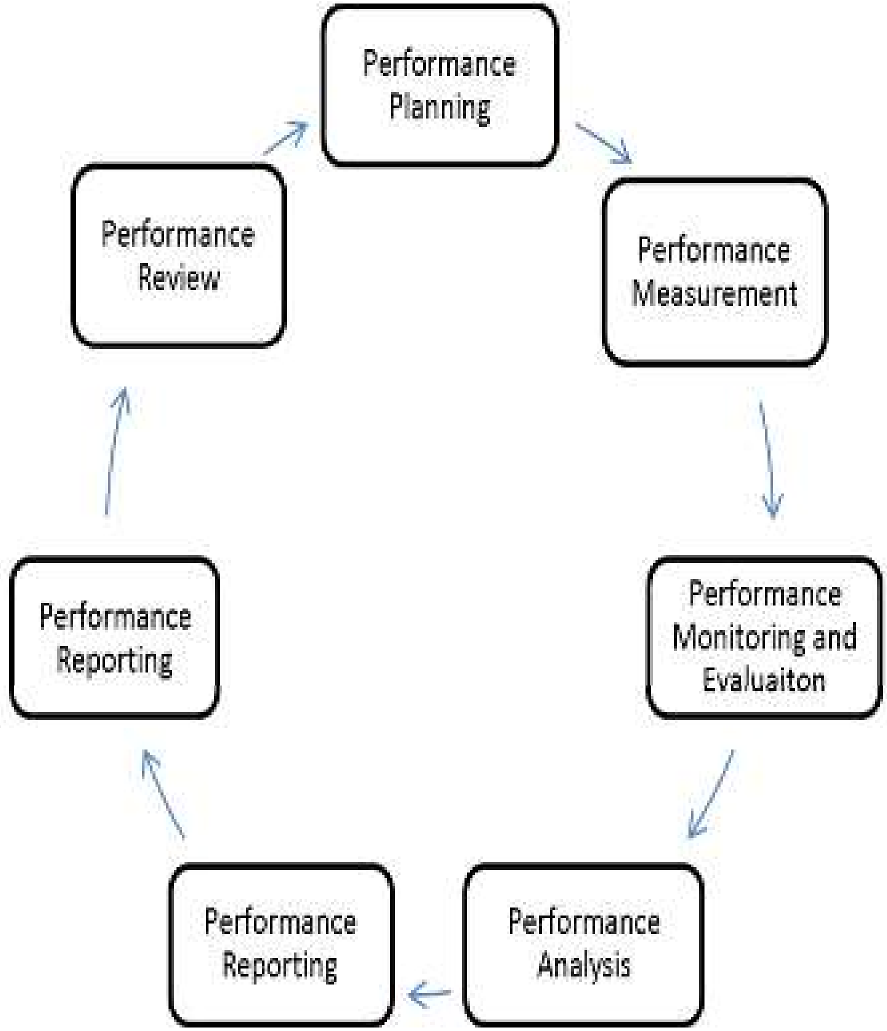
Midterm: July to Dec (Formal Assessment)

INDIVIDUAL PERFORMANCE FOR MIDDLE MANAGEMENT

The municipality conducted a Change Management Session in November 2025 to facilitate a smooth transition towards the implementation and cascading of the Individual Performance Management System (IPMS). The session aimed to create awareness, build understanding, and secure commitment from employees and management regarding the performance management process.

The piloting phase of the Individual Performance Management System commenced in April 2026, focusing on the service delivery departments, namely Engineering Services and Community Services. During this phase, line managers entered into Performance Agreements (Performance Promises) with their respective Directors, thereby establishing clear performance expectations, accountability measures, and alignment with departmental objectives.

Following the successful initiation of the pilot phase, the municipality plans to extend the implementation of the Individual Performance Management System to the remaining management levels from July 2026. This phased approach is intended to ensure effective adoption, continuous learning, and the gradual institutionalisation of a performance-driven culture across the municipality.



The Raymond Mhlaba Local Municipality remains committed to maintaining its position as a performance-driven organisation by ensuring that the principles and practices of performance management are consistently applied across all levels of the institution. Performance management serves as a key strategic mechanism for monitoring, reviewing, and enhancing the implementation of the municipality's Integrated Development Plan (IDP). Through the Performance Management System (PMS), the municipality is able to measure progress against predetermined objectives, assess service delivery performance, promote accountability, and identify areas requiring corrective action. This enables the municipality to continuously improve organisational effectiveness and ensure that its development priorities and service delivery commitments are achieved in line with

8.1 INTRODUCTION

The spatial fabric of South African society was shaped by apartheid planning, which resulted in the unequal distribution of resources, low-density urban sprawl, limited opportunities in disadvantaged areas, and an overreliance on private transport. The Raymond Mhlaba Municipality Spatial Development Framework (SDF) has been developed to address these inequalities and to promote a more sustainable spatial environment.

Over the years, various national departments, provincial departments, and local municipalities have prepared guidelines for the development of Spatial Development Frameworks. While these guidelines were useful for the areas they covered, they generally did not adequately consider the linkages and interactions between adjoining municipalities, districts, and provinces. The most recent guidelines developed in the Eastern Cape in 2010 were contained in the Eastern Cape Provincial Spatial Development Plan (ECPSDP) (see Figure 2). Although the ECPSDP was never formally adopted by the Office of the Premier, it was used as a guiding document by the authors of SDFs. The ECPSDP identified seven (7) pillars aligned with the Provincial Growth and Development Strategy. In 2014, the Spatial Planning and Land Use Management Act (SPLUMA) introduced draft regulations and specific guidelines for SDFs. SPLUMA empowers municipalities to take charge of their own planning and grants them greater authority over development within their areas of jurisdiction. These guidelines identified three (3) pillars, as depicted in Figure 1 below. Given the extensive public participation undertaken during the ECPSDP process, it is proposed that the seven (7) pillars of the ECPSDP be integrated 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, the Spatial Planning and Land Use Management Act, require municipalities to 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, commonly referred to as the old guide plans. The SDF therefore has statutory authority once the IDP is adopted by Council and will guide all land use management within the municipal area. In terms of Section 25(a) of the

It is therefore clear that the purpose of the SDF is not to infringe upon existing land rights, but rather to guide future land uses. No proposal contained in the plan creates any land use right or exempts any person from obligations imposed by any other legislation regulating land use. The maps should be interpreted as schematic representations of the desired long-term spatial form to be achieved by the municipality. The boundaries created through this process should therefore remain open to interpretation and should not be scaled.

The formulation of the Spatial Development Framework is a legal requirement with which every municipality must comply as part of the integrated development planning process [refer to Section 26 of the Municipal Systems Act]. The Raymond Mhlaba Local Municipality's SDF serves as a strategy to interpret and represent the municipality's spatial development vision. This vision is intended to enable sustainable development throughout the municipality, while the planning process seeks to balance the imperatives of economic efficiency, social equity, and environmental integrity. The SDF for Raymond Mhlaba Municipality was adopted by Council in April 2019 and is currently under review by Tshani Consulting.

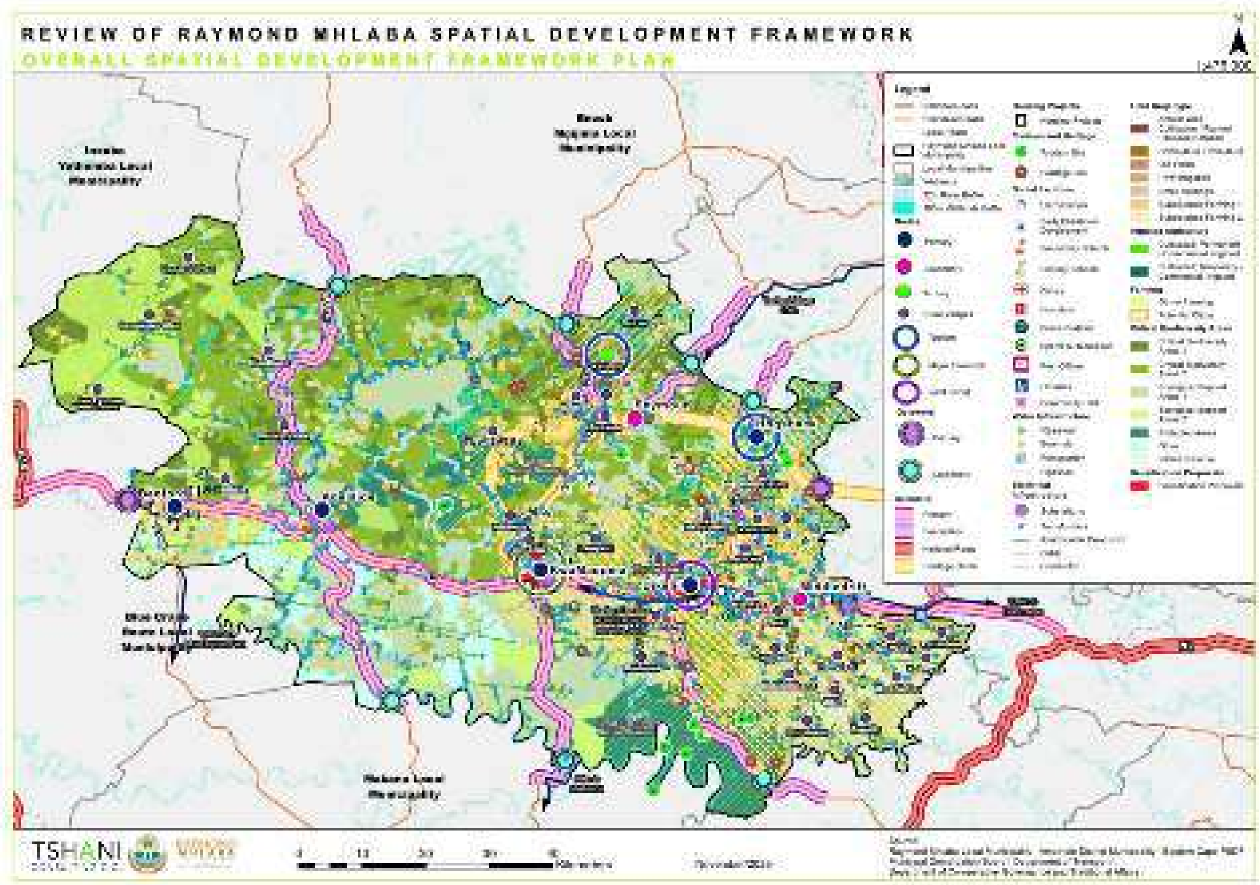
The SDF gives effect to the development principles contained in the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013, including:

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

It is important to note that the SDF addresses a range of pertinent issues, including:

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

Under settlement, the SDF examines the municipality's settlement pattern, including both its urban and rural areas, and identifies settlement growth trends within Raymond Mhlaba Municipality. The SDF also describes the natural environment that characterizes the municipality, including its municipality's dominant land uses, namely settlement, agriculture, forestry, and conservation. It also identifies the different land classifications found within the municipality.



Plan: Spatial Development Framework of Raymond Mhlaba Municipality

Alignment of the Raymond Mhlaba Municipal SDF with Other Spatial Planning Frameworks

The Raymond Mhlaba Municipal Spatial Development Framework (SDF) has been prepared in alignment with relevant national, provincial, district, and local spatial planning frameworks to ensure coordinated and integrated spatial development.

i) Alignment with the Amathole District Municipality SDF

The Raymond Mhlaba Municipal SDF is aligned with the Amathole District Municipality SDF through the adoption of compatible spatial development objectives, settlement patterns, infrastructure investment priorities, environmental management principles, and local economic development strategies. The SDF supports the district's vision of promoting sustainable settlements, improving access to services, protecting environmental resources, and strengthening economic development by supporting strategic economic corridors, transport networks, environmental sustainability initiatives, and integrated settlement development. The SDF contributes to broader regional objectives of spatial transformation, economic growth, social inclusion, and sustainable land use management within the Eastern Cape region.

iii) Alignment with Neighbouring Municipalities' SDFs

The Raymond Mhlaba Municipal SDF has considered and aligned itself with the spatial development proposals and priorities of neighbouring municipalities, namely Buffalo City Metropolitan Municipality, Amahlathi Local Municipality, Enoch Mgijima Local Municipality, Blue Crane Route Local Municipality, Makana Local Municipality, and Ngqushwa Local Municipality. Alignment is achieved through the coordination of cross-boundary development initiatives, transport and movement networks, environmental management areas, infrastructure planning, and economic development opportunities. The SDF promotes spatial integration and cooperation across municipal boundaries to ensure that development interventions are complementary, minimize potential land use conflicts, and contribute to sustainable regional growth.

Municipalities Neighbouring RMLM

that will support growth and development, aligned with frameworks such as the NSDF, PSDF, and neighbouring MSDFs. Key strategies include:

- Growth management
- Understanding development context
- City-wide development approach
- Area-based initiatives
- Market opportunities
- Development guidelines

The framework focuses on interconnected nodes, networks, and surfaces, thereby promoting an efficient urban form and sustainable development within Raymond Mhlaba Local Municipality.

The RMLM SDF follows the guidelines of the NSDF and identifies two key networks:

1. National Network of Regional Development Anchors: Supports trade, infrastructure, and economic diversification.

National Network of Rural Service Centres: Focuses on rural development, service delivery, and strengthening connectivity with surrounding areas. Sub-District Centre: A municipal-scale administrative centre and service centre for commercial and social goods and services, with residential development across a full range of economic bands (middle- and low-income) and potential for value-adding agro-industrial processes.

The EC PSDF identifies the following key networks:

Local Centre: A municipal-scale administrative centre and local-scale service centre for commercial and social goods and services, with residential development covering a limited range of economic bands (middle- to low-income) and potential for value-adding agro-industrial processes.

Sub-Local Centre: Minor administrative functions, a minor service centre for social goods and services, and focused support for local economic initiatives, particularly agriculture-based activities.

Rural Villages: Primarily residential areas with livelihood and subsistence functions, supported by the basic provision of limited social goods and services.

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

Primary Node: These are existing mixed land use nodes that function as administrative, social, and economic centres, with a concentration of activities and services that support the effective functioning of towns. They require CBD revitalisation and associated precinct or local planning, as

Secondary Node: These are major sub-regional nodes within the context of RMLM, where higher- to medium-order community facilities such as hospitals and schools should be concentrated in order to serve a greater number of rural residents efficiently and effectively. Ideally, these nodes should be located in close proximity to public transport routes to ensure maximum accessibility. They typically contain commercial activities serving the local municipal area and surrounding sub-region and may also accommodate light industrial development focused on the processing of raw materials produced within the sub-region and neighbouring areas, including agri-processing activities. There is a need for local planning, town regeneration, and formalisation in order to maximise the use of available resources. Some of the nodes also have a second identification due to the primary use or activity of the town. These are;

Major Economic Node: KwaMaqoma has been identified as a Primary Node with Major Economic status. This is due to the role that the town plays within the municipality.

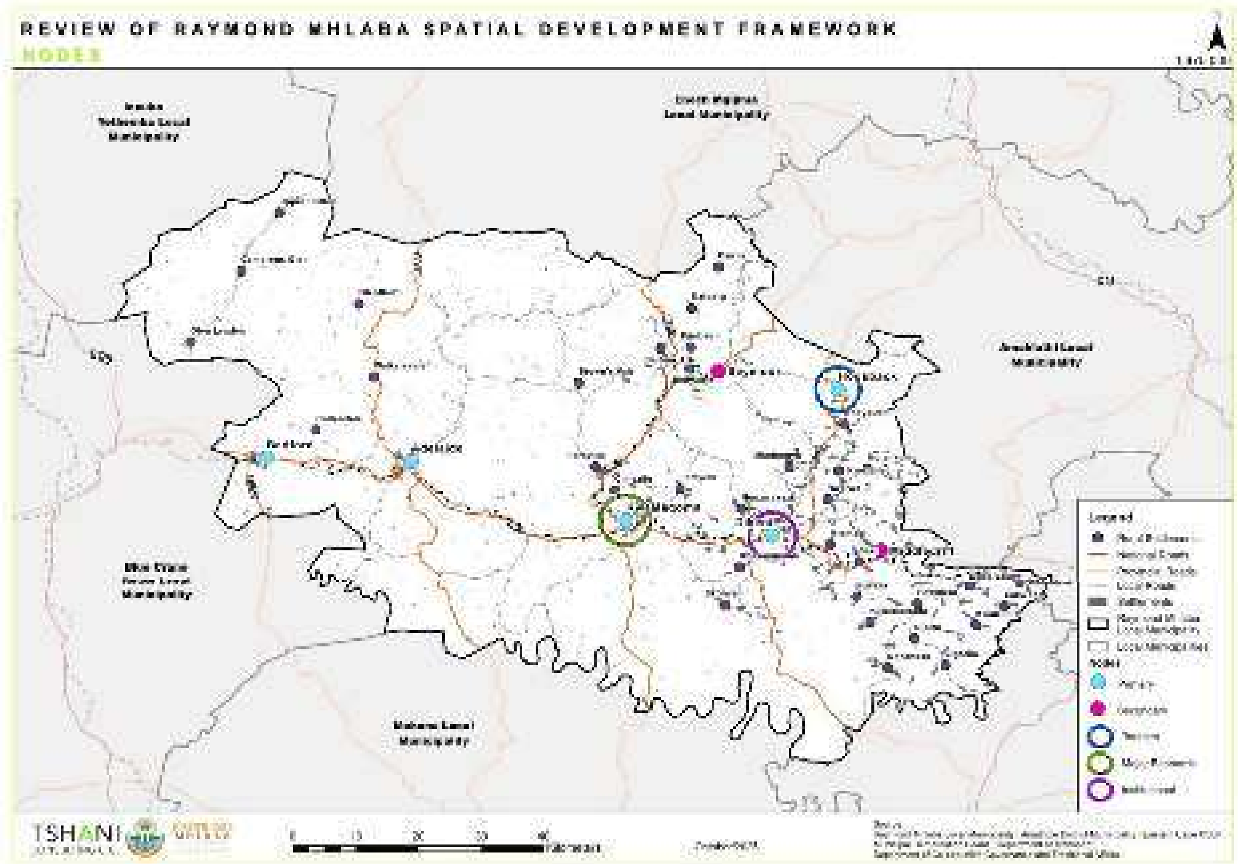
Institutional Node: Dikeni has been identified as an Institutional Node due to the presence of the University of Fort Hare and Lovedale College. It is proposed that the town should grow and develop in a manner that responds to this institutional context.

Tourism Node: Hogsback has been identified as a Tourism Node due to the number of tourists who visit the town and the festivals it hosts throughout the year.

Table: Nodal Classification

TOWN NAME	NSDF (2022)	EC PSDF (2020)	ADM SDF (2021)	RMLM SDF (2018)	RMLM SDF 2025
KwaMaqoma	Rural Service Centre	Sub-district Centre / Future Metro Region	Sub-district Centre / Future Metro Region	Primary Node	Primary Node / Major Economic Node
Dikeni	-	Local Centre / Future Metro Region	Local Centre / Future Metro Region	Primary Node	Primary Node / Institutional Node
Adelaide	-	Local Centre	Local Centre	Primary Node	Primary Node
Bedford	-	Local Centre	Local Centre	Secondary Node	Primary Node
Middledrift	-	Sub-Local Centre	Sub-Local Centre	Secondary Node	Secondary Node
Seymour	-	Sub-Local Centre	Sub-Local Centre	Secondary Node	Secondary Node
Hogsback	-	Sub-Local Centre	Sub-Local Centre	Secondary Node (tourist node)	Primary Node / Tourism Node
Katberg	-	-	-	-	Tertiary Node / Tourism Node

detailed list of Rural Settlements					



Nodes

Urban and Rural Settlements

Raymond Mhlaba Local Municipality encompasses a diverse range of towns, townships, villages, and rural settlements across its 23 wards, totaling 249 distinct communities. Each settlement contributes to the municipality's social, economic, and cultural fabric, supporting local livelihoods, service delivery, community cohesion, and the objectives of the Spatial Development Framework (SDF) and Local Urban Management Strategy (LUMS).

The following list identifies the key urban and rural settlements within the RMLM, providing a spatial reference to guide planning, infrastructure development, and service provision. Understanding the distribution and characteristics of these communities is essential for the effective implementation of

- Takalani, Kanana, Mpolo 1-2-3, Nkukwini, Tyoks Valley, Ntlekisa, Tambo Square
- Seymour, Katkat Valley, Lushington, Lundini/Elukhanysweni
- Hogsback, Hertzog/Tambuksvlei, Platform
- Ngobe, Ngwabeni, Gaga Sikolweni; Kwameva, Mgquba, Lenge, Nkobonkobo, Mavuso, Roxeni, Nomaqamba, Sgingqini, Lalini, Skolweni, Memela
- Tukulu Farm, Guburha, Golf Course, Happy Rest, Town Central, Hillcrest
- Rwantsane, Nobhanda, Mabheleni, Lamyeni, Ngwevu, Tyatyora, Luzini, Sikolweni, Mdeni, Cimezile, Tebha, Gontsana, Oakdene, Mankazana, Pikat, Ntilini
- KwamaQoma Town, Newtown, Rietsfontein, Sparkington, Smithkraal, Wagondrift, Kluklu Farm
- 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)
- Gomoro, Machibi, Mpundu, Gilton, Guquka, Sompondo, Khayalethu, Hala, Nothemba, Hopefield, Benfield, Gato, Mathole, Komkhulu, Ngwangwane, Mkhuthuleni, Mdeni, Esphingweni, Machibini, Mqayise, Ndlovurha, Zixinene, Chamama, Mdlankomo
- Dikeni, University of Fort Hare
- Msobomvu, Magala, Ngcothoyi, Bergplaas, Melani, Krwakrwa, Upper Ncera, Majwareni; Khwezana, Mazotweni, Macfalani, Wordon, Dish, Mkhobeni, Taylor
- Zalaze, Quthubeni, Fama, Ngcabasa, Ngqolowa, Qhomfo, Didikana, Phewuleni, Qhibira, Ndulwini
- Saki, Ngwenya, Njwaxa, Mbizana, Gxadushe, Debe Marele, Faki, Mxumbu
- Annshaw, Town/Gugulethu, Lower Regu, Mfiki, Cwaru, Qawukeni, Cilidara, Ngele, Nothenga, Gudwini
- Qanda, Trust 1&2, Koloni, Farm Bill, Thafeni, Nonaliti, Debenek, Zihlahleni, Mayiphase, Ntonga
- Joji, Loyd, Phumlani, Khayamnandi, Thembisa, Xolani, Gxwedera, Balura, Lalini, Eskolweni, Kwali, Mpozisa, Lower Sheshegu, Nofingxana, Nomtayi, Lokhwe, Jowu, Jimi, Korks Farm, Krwanyini, Kwezana West
- Gontsi, Dudu, Gommagomma, Zwelitsha, Nkukwini, Mike Valley, Kuwait, Group 5, Zwide, Daweti 1&2
- Hillside, Golf Course, Ndaba, Kwepile, Ntoleni, Mlalandle

Khayelitsha, Ndlovini, Sizakhele, Tyoksville

Planning Implications:

Service Delivery: Strategies must address both compact and dispersed settlements.

Infrastructure and Public Facilities: Planning should consider settlement density, accessibility, and local needs.

Community Engagement: Ensure cultural values and priorities are integrated into development plans.

Economic and Spatial Planning: Support economic nodes, growth corridors, and sustainable land use management.

C3.2.1 MIXED LAND USE NODES

These are existing nodes that integrate administrative, social, and economic functions, concentrating different activities and services for effective town functioning.

Key Interventions:

- CBD revitalization and associated precinct/local planning.
- Enhancement of urban aesthetics.
- Provision and upgrading of infrastructure and social facilities to accommodate current and future town expansion.
- Development of light industrial areas, focusing on processing regional raw materials.

Activity Strengthening by Town:

General Activities Across Nodes:

Development of commercial activities to serve the towns and the broader municipal area.

Location of regional and district offices for government and service delivery departments.

Implementation of the Sustainable Human Settlement Programme through public-funded housing (including social housing on vacant CBD or adjoining land parcels).

Town-Specific Interventions:

Dikeni: High-density student accommodation near the University of Fort Hare and Military Veteran Housing.

KwaMaqoma: Mixed-use development toward the Grahamstown–Adelaide Junction.

Adelaide: Formalization of informal settlements in the townships.

Additional Priorities:

Proper land use management and land administration.

Nodes:

- Dikeni
- KwaMaqoma
- Adelaide
- Bedford
- Middledrift
- Seymour
- Hogsback (tourist node)

MAJOR SUB-REGIONAL NODES

These nodes serve as centres where higher- to medium-order community facilities (e.g., hospitals, schools) are concentrated to efficiently serve rural residents.

Key Characteristics:

- Located near public transport routes for maximum accessibility.
- Host commercial activities serving the local municipal area and surrounding sub-region.
- Light industrial development focused on agri-processing of local and regional raw materials.
- Town regeneration and formalization to maximize resource use.
- Provision and upgrade of infrastructure and social facilities.
- Public-funded rural housing, including social housing on vacant CBD or adjoining land parcels.

Activities to Strengthen:

- Low-key commercial centres serving villages and catchment areas.
- Public facilities such as multipurpose community halls, schools (junior, senior, primary, and secondary), clinics, sports fields, and transportation facilities.
- Local land use schemes to be negotiated.
- Environmental management for natural and cultural resource protection.

Examples of Major Sub-Regional Nodes:

- Balfour
- Debenek

C3.2.1.2 MINOR RURAL SERVICE CENTRES

These nodes concentrate medium- to lower-order community facilities to efficiently serve rural

- Provision and upgrade of infrastructure.
- Public-funded rural housing.
- Strengthening of commercial and public service facilities (community halls, schools, mobile clinics, sports fields, transportation facilities).
- Local land use schemes to be negotiated.
- Environmental management to protect natural and cultural resources.

RURAL VILLAGES

All other existing villages in RMLM are areas of greatest need, requiring focused investment to improve services and community well-being.

Key Focus Areas:

- Upgrade of basic infrastructure to minimum acceptable service levels.
- Implementation of poverty alleviation initiatives.
- Support for rural livelihood programs and projects.

C3.3 *LAND USE PROPOSALS*

Phase 2 of the project included a detailed erf-by-erf land use analysis of each urban town within RMLM. This assessment provided a spatial overview of how land within Raymond Mhlaba Local Municipality is allocated and utilised across residential, commercial, industrial, agricultural, institutional, and recreational sectors. Understanding these patterns is essential for **informed municipal planning, infrastructure provision, and sustainable development**.

In this phase, the land use analysis undertaken in Phase 2 is used as the basis for developing land use proposals for the various towns. Areas of potential expansion are identified, including future residential areas, proposed industrial areas, and the potential expansion of the CBD or town area for each town.

The proposals also identify the urban edge for each town, where applicable, and indicate that development should not occur beyond this edge.

C3.3.1 KWAMAQOMA LAND USE

KwaMaqoma is a mixed-use settlement within Raymond Mhlaba Local Municipality, exhibiting a diverse range of land uses that reflect its **residential, commercial, agricultural, and institutional functions**. Understanding these land use patterns is critical for **planning, service delivery, and sustainable development**.

and livestock grazing. These zones support local livelihoods and contribute to regional food security.

2. Business and Commercial and Mixed-Use areas : includes formal business areas, retail centres, and commercial offices. These areas serve as hubs for economic activity, trade, and employment. The CBD expansion area is indicated on the plan that follows. It is proposed that erven within this designated area may apply for rezoning to mixed-use, office, or retail use. This area is proposed to enable safe and accessible expansion in order to accommodate future needs. For erven within the CBD expansion area, it is proposed that a mix of activities be promoted and that building heights of up to three storeys may be considered, subject to application to the Local Authority.

3. Public and Institutional Facilities

- Education: Schools, colleges, and Early Childhood Development (ECD) centres.
- Government Offices: Police stations, municipal offices, post offices, and veterinary clinics.
- Healthcare: Hospitals, clinics, and health centres serving the local population.
- Cemeteries and Old Age Homes: Dedicated areas for social and cultural services.

4. Industrial

- Industrial areas: Factory warehouses and related facilities supporting manufacturing and light industry.

5. Residential

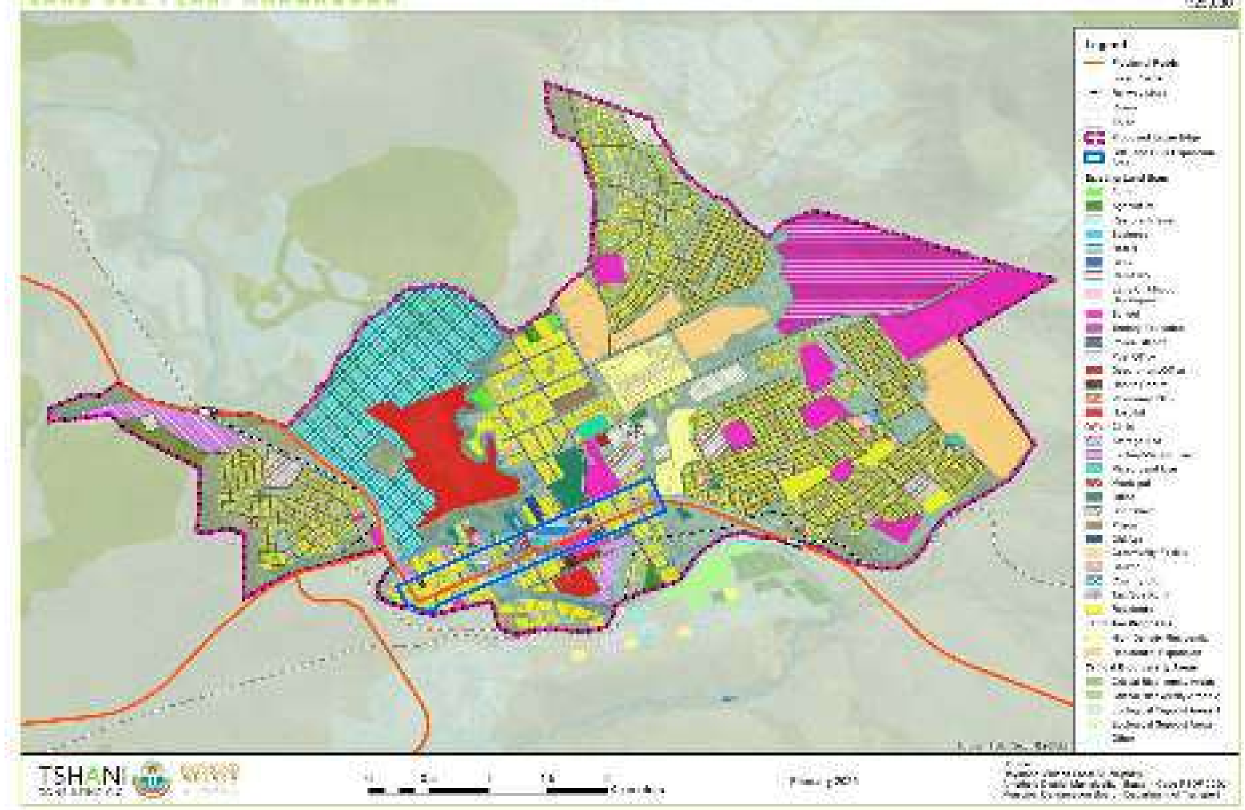
- Predominantly low- to medium-density residential areas, providing housing for the settlement's population.

6. Transport and Infrastructure

- Roadways, railway lines, taxi ranks, and public transport facilities ensure connectivity within KwaMaqoma and to neighbouring towns.
- The R63 and R67 remain the major movement routes through the town. The R67 links KwaMaqoma to Balfour and Seymour, while its southern section connects to Makhanda in Makana Local Municipality and the N2 National Route.

7. Recreational and Community Facilities

- Sports fields, community halls, churches, and cultural centres supporting social cohesion



Land Use Proposals Plan – KwaMaqoma

DIKENI LAND USE PROPOSALS

Dikeni is a key urban settlement within Raymond Mhlaba Local Municipality. It is a place where rural and urban people come to shop and access services (government departments, hospital, etc.). It is a place where academics, students and researchers come to learn and impart knowledge, from areas close by as well as beyond South Africa's borders. It is a small town, which is influenced by its close ties to the surrounding rural areas, whilst also being influenced by the educational institutions which are found (and were founded) here. Dikeni is rich in historical and cultural heritage and has the potential to become a significant heritage tourism centre.

Dikeni is therefore a multi-faceted town that provides a solid foundation for its continued development as an African university town. With the appropriate focus and strategic interventions, Dikeni can continue to develop as a place that meets the needs of the varied groups who live, work, and study there.

The education and government sectors contribute most significantly to Dikeni’s economy. Much of the local economy is geared towards servicing these sectors. In particular, the local economy agricultural support services, retail outlets, and community and government services. However, the relatively low income levels of these rural communities limit their value-adding contribution to the local economy when compared with the relatively higher-earning civil servants and education sector employees. Employment in Dikeni is concentrated primarily in community services, wholesale and retail trade, private households, business services, construction, manufacturing, and transport.

Short-term economic development opportunities exist in reducing economic leakage caused by higher-income education staff and civil servants spending a disproportionate share of their income in neighbouring towns. Over the medium to long term, economic growth will depend on strengthening the economic base of Dikeni and its surrounding rural villages.

Dikeni exhibits a mix of **residential, commercial, institutional, industrial, and recreational land uses**. Understanding these land use patterns is essential for **effective spatial planning, service delivery, and future development interventions**.

The development vision for Dikeni, as reflected in the “Alice Regeneration Strategy”, includes the following:

- Densify the town with student accommodation
- Cater for longer trading facilities within the CBD
- Establish a ‘City Improvement District’
- Develop the ‘University Town Model’
- Upgrade infrastructure to meet growing current and future demand.
- Develop land in front of the university and along the route towards Hogsback.Mixed use node at eGolfini
- Expansion into land across from Lovedale

This is addressed in the Land Use Proposal Plan for Dikeni as shown below.

Key Land Use Categories (current and proposed)

1. Residential

- Low- to medium-density residential areas provide housing for the settlement’s population.
- Includes associated government offices such as police stations and municipal service points.
- Infill and densification are proposed for the existing residential area west of the CBD. A density of 60 dwelling units per hectare is proposed within this area to accommodate well-located housing.
- It is further proposed that student accommodation be incorporated within this area.

- Comprises offices, retail outlets, restaurants, taverns, and municipal offices.
- Supports local economic activity, employment, and service provision.
- In alignment with the Alice Regeneration Strategy, a future expansion area has been identified alongside Lovedale College.
- CBD expansion area: It is proposed that higher-density and mixed-use activity be accommodated within the area identified for CBD expansion. Erven within this area are encouraged to rezone in order to accommodate a mix of land uses aligned with the Land Use Management Scheme.
- A mixed-use area has also been identified. It is proposed that properties within this area may be rezoned to accommodate a range of compatible uses in alignment with the Land Use Management Scheme.

3. Industrial and Utilities

- Includes factory warehouses, storage facilities, Eskom infrastructure, and other industrial uses.
- Ensures economic diversification and supports the municipality's service delivery functions.

4. Public and Institutional Facilities

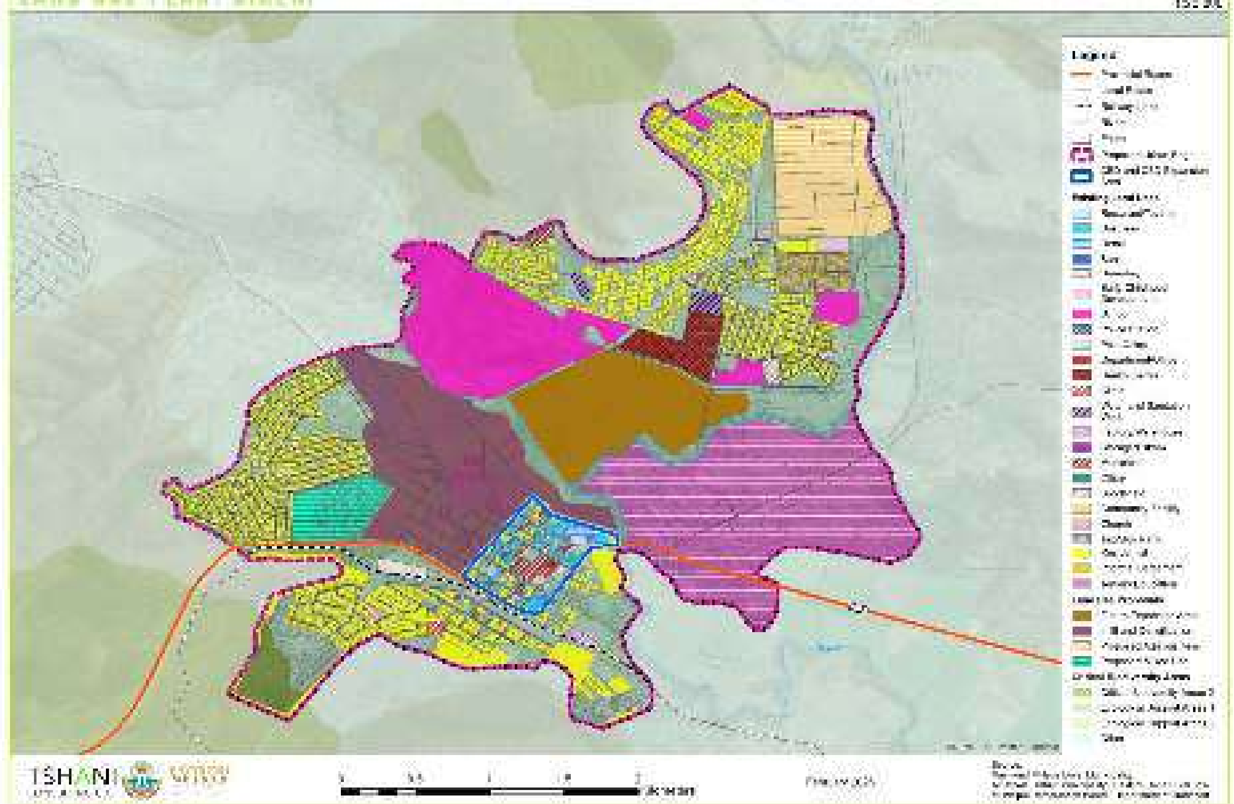
- Education: Schools and Early Childhood Development (ECD) centres.
- Healthcare: Clinics and other health facilities serving residents.
- Cemeteries and community facilities: Churches, sports fields, and cultural centres.
- Correctional and staging centres: Institutional land uses supporting municipal and regional governance.

Transport and Infrastructure

- Roads, public transport facilities, and staging centres facilitate movement and connectivity.
- Key infrastructure supports both residential and commercial areas.
- The R63 remains the prominent route traversing the municipality and linking to neighbouring towns and settlements.
-

6. Agriculture

- Agri-business is proposed in the north-eastern area within the town's urban edge.
- The proposed activities within this area include manufacturing that supports agricultural



Land Use Plan: Dikeni

ADELAIDE LAND USE PROPOSALS

Adelaide, as a key town within Raymond Mhlaba Local Municipality, demonstrates a **mixed urban environment** combining residential, commercial, industrial, public, and institutional land uses. Mapping and understanding these patterns are critical for **effective spatial planning, infrastructure delivery, and sustainable growth**.

Key Land Use Categories

1. Residential

- Comprises low- to medium-density housing distributed across the town.
- Supports the local population and is integrated with access to community services and public facilities.
- Various pockets of proposed residential development are located within the urban edge of the town, including areas in the centre and towards the east and west.

2. Business, Commercial and Mixed-Use Activity

accommodated within this zone and that properties located within it may be rezoned to accommodate mixed-use, business, or office activities.

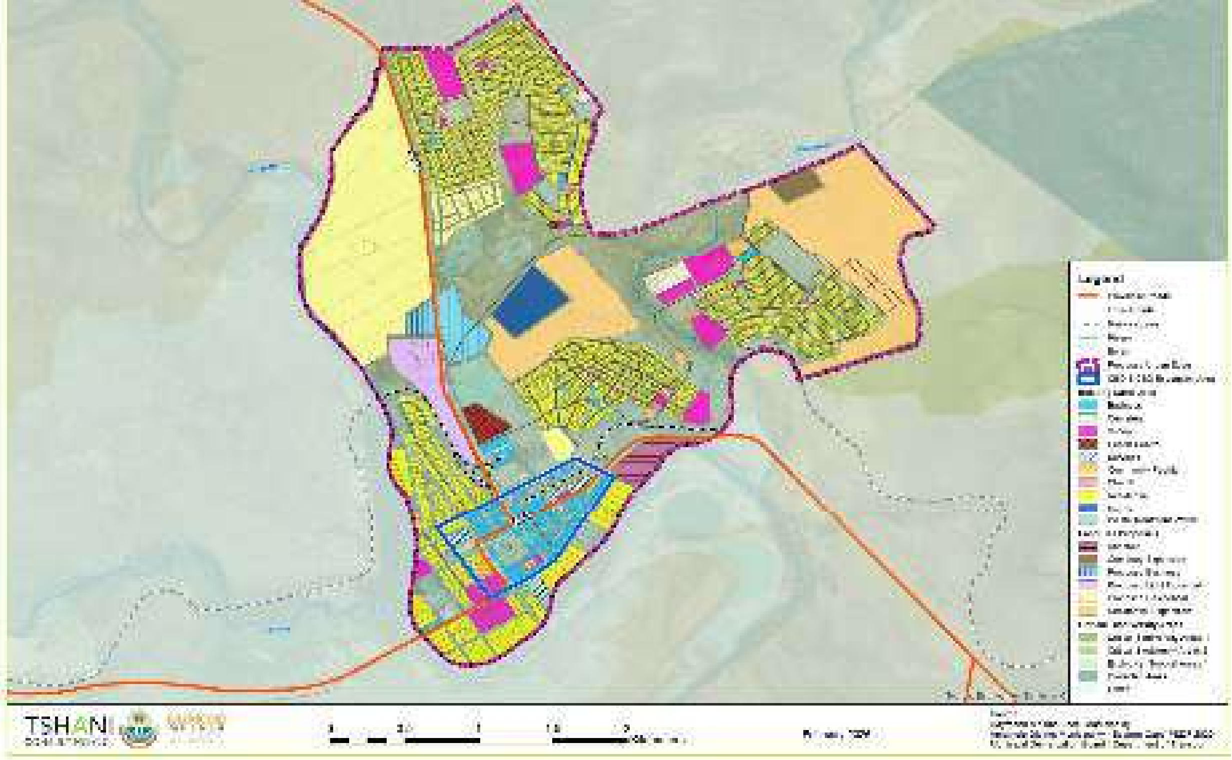
-

3. Industrial

- Factory and warehouse zones provide employment and support Adelaide's economic diversification.
- Concentrated in areas that minimize conflict with residential zones while remaining accessible.
- Proposed light industrial activity is located along the R344, outside the CBD. This location is intended to support the efficient movement of goods along the regional route and beyond the RMLM.
- Proposed activities in this area include the processing of raw produce, brick-making, and various other light industrial uses.

4. Public and Institutional Facilities

- Education: Schools serve the town's learners and surrounding communities.
- Healthcare: Clinics and health centres ensure access to essential medical services.
- Cemeteries and community facilities: Churches and cultural spaces provide social and religious functions.



Land Use Proposals: Adelaide

BEDFORD LAND USE PROPOSALS

Bedford, a smaller town within Raymond Mhlaba Local Municipality, features a **diverse mix of residential, commercial, industrial, public, and institutional land uses**. Understanding these land use patterns supports **effective planning, service delivery, and future urban development**.

Key Land Use Categories

1. Residential

- Includes low- to medium-density housing distributed throughout the town.
- Integrated with community services and access to public facilities to support the local population.
- Proposed residential development has been identified for various areas within the town's urban edge.
- This proposed residential development has been further differentiated into high-, medium-, and low-density categories, as well as proposed rental housing.

2. Business, Commercial and Mixed Use

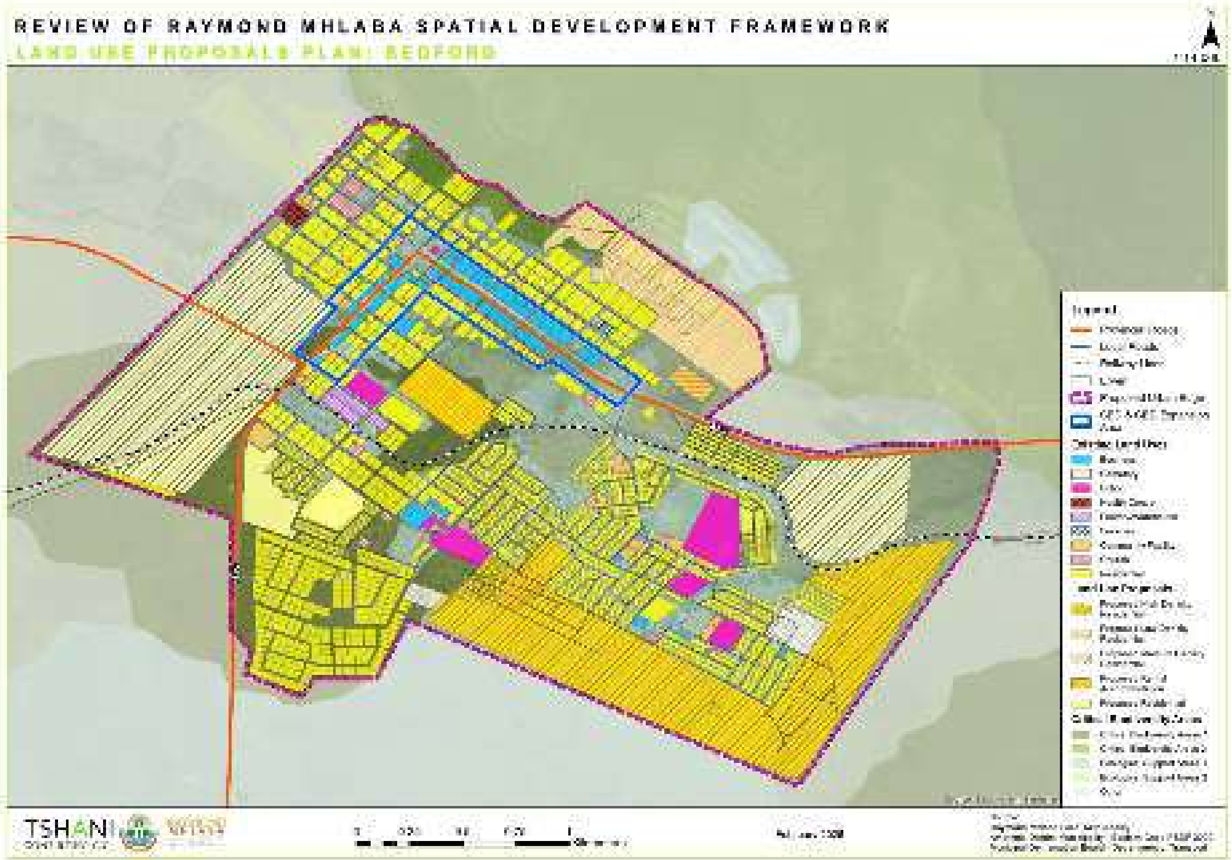
- Provides employment opportunities and supports the local economy.

3. Industrial

- Factory and warehouse zones support small-scale industrial activity and job creation.
- Located to minimise conflicts with residential areas while remaining accessible for logistics.

4. Public and Institutional Facilities

- Education: Schools catering to learners from Bedford and surrounding areas.
- Healthcare: Health centres ensure access to primary healthcare services.
- Cemeteries, churches, and community facilities serve social, cultural, and religious functions.



Land Use Proposals Plan: Bedford

MIDDLEDRIFT LAND USE PROPOSALS

Middledrift is a key settlement within Raymond Mhlaba Local Municipality, characterised by a mix of residential, commercial, institutional, and public land uses. Understanding the spatial distribution of these land uses is essential for urban planning, infrastructure provision, and effective service delivery.

Key Land Use Categories

1. Residential

- Areas designated for housing are distributed throughout Middledrift, providing accommodation for a mix of densities.
- Residential zones are integrated with road networks and community facilities to ensure accessibility and liveability.
- Proposed residential areas have been identified for Middledrift town and are indicated on the plan below.

2. Business, Commercial and Mixed Use

- Includes offices, retail shops, restaurants, taverns, and shopping centres forming the town's commercial hubs.
- Supports local economic activity and provides employment opportunities.
- The CBD expansion area is identified as such. It is proposed that mixed uses be accommodated within this zone and that properties located within it may be rezoned for mixed-use, business, or office activities.

3. Industrial

- Comprises factories and warehouses, positioned to minimise conflicts with residential areas while ensuring efficient logistics.
- Proposed industrial activity has also been identified for Middledrift, north of the CBD expansion area and along the R63, to ensure easy access and efficient movement of goods produced within this area.

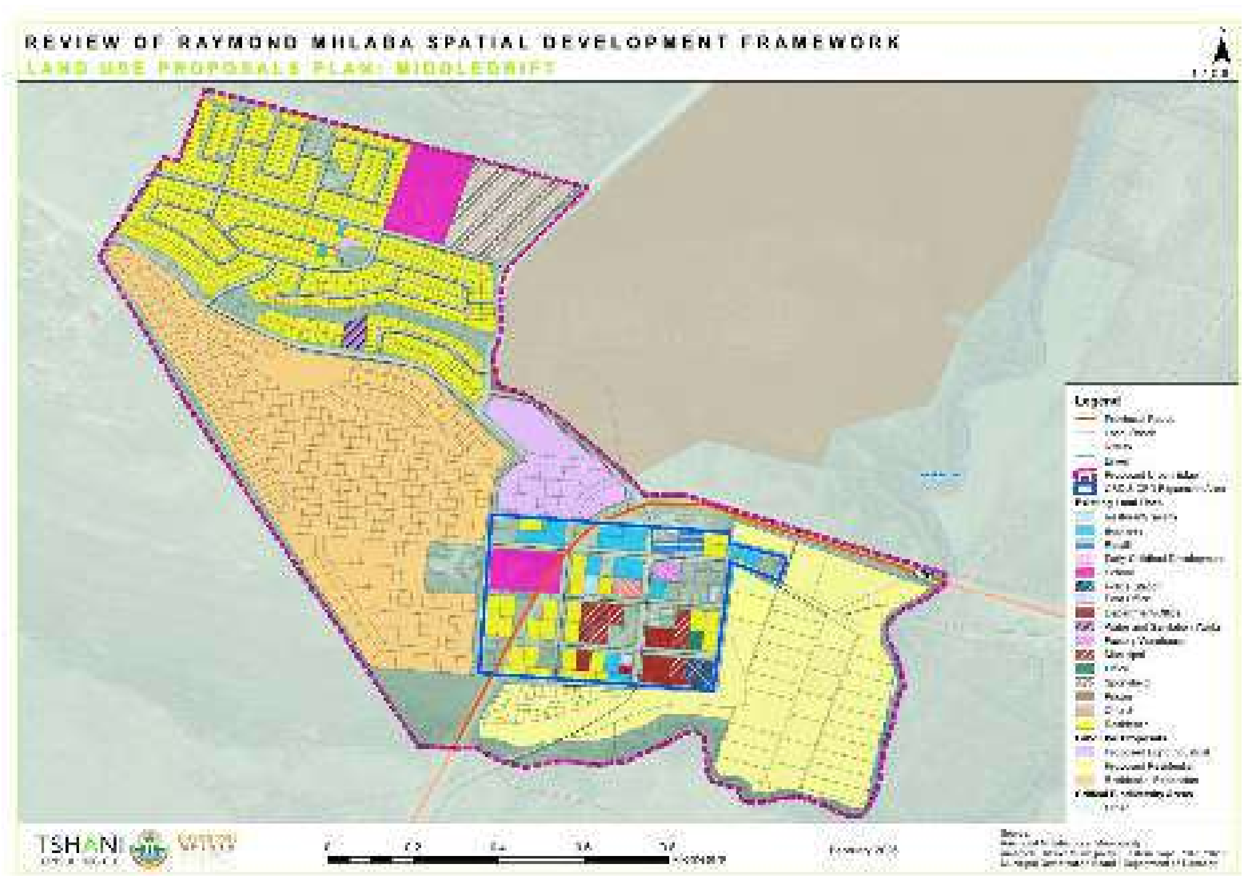
4. Public and Institutional Facilities

- Education: Schools and Early Childhood Development (ECD) centres serve the local population.

- Government Offices: Municipal offices, police stations, post offices, and other administrative buildings.
- Healthcare Facilities: Health centres providing essential services to residents.
- Cemetery and Religious Facilities: Cemeteries and churches serve social and cultural needs.

5. Roads and Transportation

- Roads and road reserves form the primary circulation network, connecting residential, commercial, and public facilities.
- The major movement route traversing the town is the R63.



Land Use Proposals: Middledrift

SEYMOUR LAND USE PROPOSALS

Seymour is an important settlement within Raymond Mhlaba Local Municipality, with a combination of residential, commercial, agricultural, institutional, and public land uses. Understanding the spatial distribution of these land uses is essential for urban planning, infrastructure provision, and service delivery.

Key Land Use Categories

1. Residential

- Residential areas in Seymour accommodate a mix of housing densities, from low-density suburban areas to medium-density settlements. These areas are integrated with road networks, public transport facilities, and community amenities to ensure accessibility and liveability.
- Infill and densification are proposed for the area north of the town.

2. Business and Commercial

- Business and commercial zones include offices, retail shops, and shopping centres, forming the town's economic hubs. These areas support local commerce, services, and employment opportunities for the community.
- A mixed-use expansion area is also proposed for Seymour. This may accommodate retail, business, office, manufacturing, and residential activities, aligned with the zones of the Land Use Management Scheme.

3. Agriculture and Livestock Farming

- Seymour contains land dedicated to crop cultivation and livestock farming, supporting both subsistence and commercial agriculture. These areas contribute to local food production and rural livelihoods.

4. Water and Sanitation Works

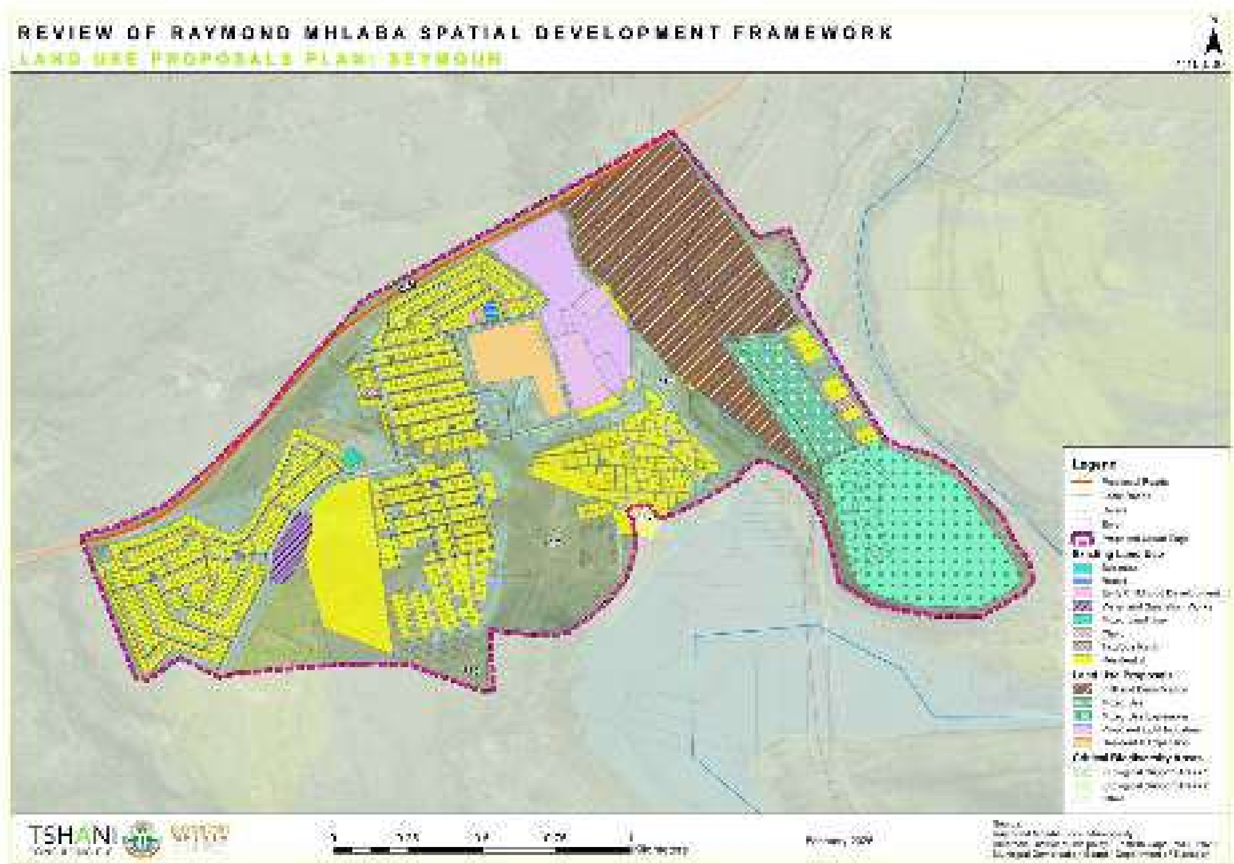
- Land previously categorized as industrial is allocated for water treatment facilities, sanitation works, and related infrastructure, ensuring essential municipal services are delivered efficiently to residential, commercial, and public areas.

5. Industrial

- Light industrial activity is proposed in Seymour along the R67 to allow efficient movement of goods along the municipality's main routes.

6. Public and Institutional Facilities

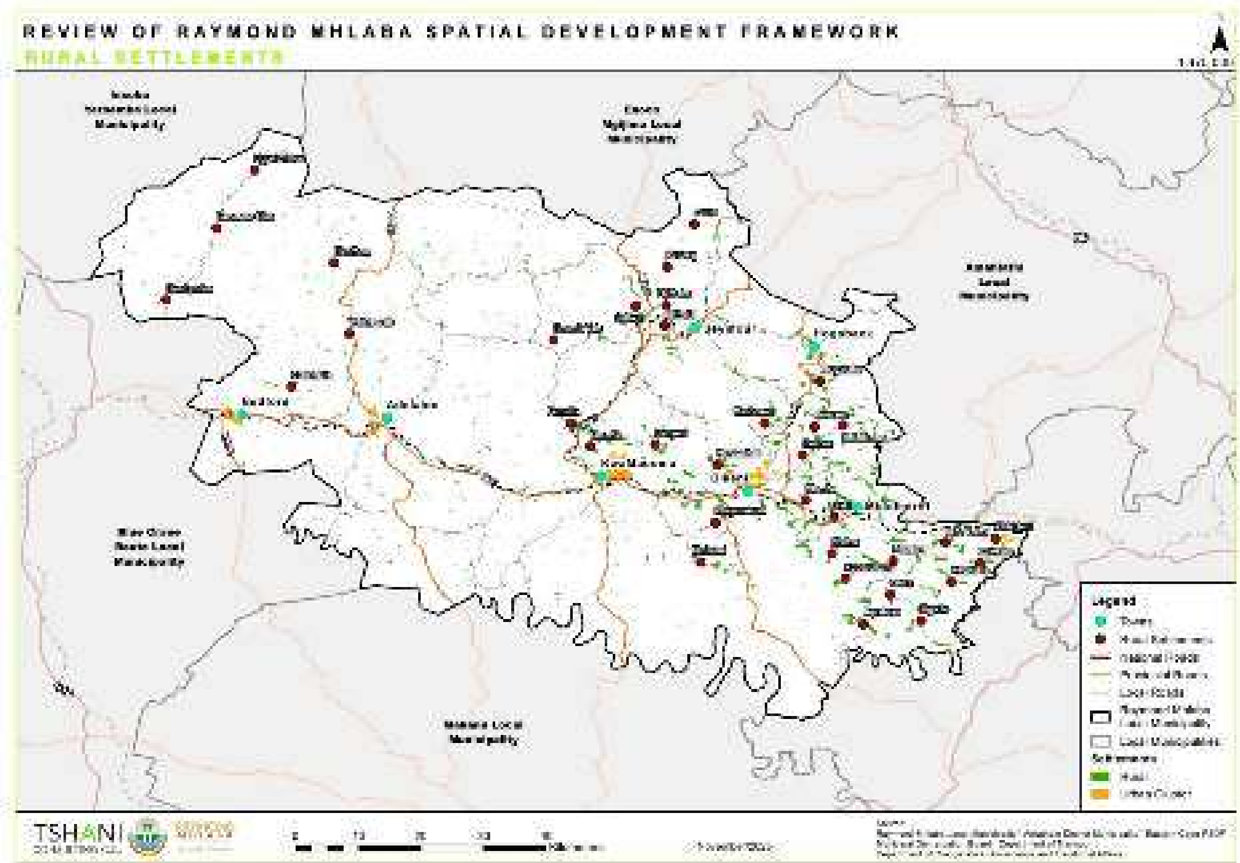
- Education: Schools and Early Childhood Development (ECD) centres serve the local population.
- Cemeteries and Religious Facilities: Churches and cemeteries meet social, cultural, and spiritual needs.



Land Use Proposal Plan: Seymour

RURAL SETTLEMENTS

The rural settlements within Raymond Mhlaba Local Municipality (RMLM) are dispersed across the municipality's 23 wards. These areas are predominantly agricultural and residential in nature, with lower population densities than urban nodes. Understanding their land use patterns, infrastructure, and socio-economic characteristics is essential for effective rural planning and service delivery.



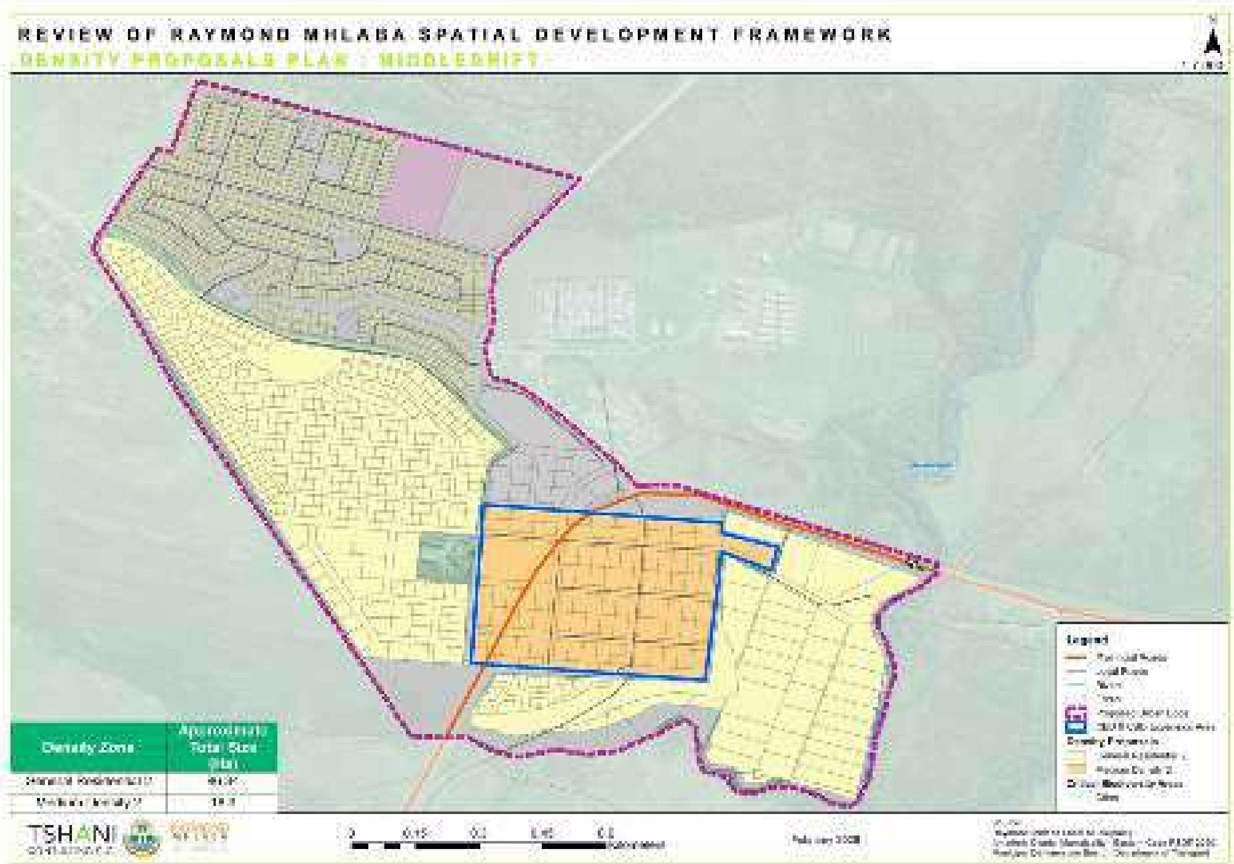
Rural Settlements

DENSIFICATION FRAMEWORK

This framework establishes density thresholds for different categories of settlements. Importantly, these thresholds are applied differently within existing urban edges and within CBD/mixed-use expansion areas, recognising that compact growth in town centres can accommodate higher densities than peripheral residential areas.

- Primary Nodes (KwaMaqoma, Dikeni, Adelaide, Bedford, Hogsback): Within the urban edge (general residential areas): 20–30 dwelling units per hectare (DU/ha).
- Within CBDs and mixed-use precincts: Potential for higher densities (30–50 DU/ha), achieved through townhouses, cluster housing, and mixed-use developments with residential units above shops.
- Secondary Nodes (Middledrift, Seymour): Within the urban edge: 10–20 DU/ha, focusing on moderate densification through infill and subdivision.

- CBD/mixed-use expansion areas: Up to 25 DU/ha, where compact growth supports small-scale retail, housing infill, and service clustering.



Density Proposal Plan: Middledrift

Tertiary Nodes (Katberg, tourism anchors): Within the urban edge: 5–10 DU/ha, with low-impact growth aligned to eco-tourism.

- Tourism precincts: Flexible densities depending on lodge/eco-village design, but always low-impact and environmentally sensitive.

Rural Settlements: Village clusters: 0–10 DU/ha, with densification around service hubs and community centres.

- Service hub precincts: Potential for slightly higher densities (10–15 DU/ha) where facilities and housing are clustered to improve accessibility.

These differentiated thresholds provide a quantitative benchmark for monitoring densification progress and aligning land use management schemes. They also ensure that CBDs and mixed-use precincts are recognised as higher-density zones, while residential areas within the urban edge and rural settlements maintain appropriate, context-sensitive densities.

KwaMaqoma (Economic Node): KwaMaqoma is envisioned as the municipality's primary economic hub. Densification here will focus on mixed-use CBD expansion, integrating higher-density residential units into commercial precincts. Subdivision of larger plots and redevelopment of underutilised land will provide opportunities for compact housing.

Logistics management along the R63 and R67 will be formalised, with truck staging areas and freight redirection to protect the core streetscape. The target density is **25–30 DU/ha**, ensuring that KwaMaqoma functions as a compact, vibrant centre. This density target sees the area, in future, accommodating a capacity of **28 586 dwelling units** per the calculations below.

Density Proposal Plan

CLIMATE CHANGE

Climate change is widely regarded as one of the most significant environmental challenges of our time. The United Nations Framework Convention on Climate Change (UNFCCC) defines it as a change in climate that is attributed directly or indirectly to human activity, which alters the composition of the global atmosphere and is additional to natural climate variability observed over comparable periods. Global warming is considered a key driver of climate change. The UNFCCC defines global warming as the increase in the Earth's temperature, partly due to emissions of greenhouse gases (GHGs) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, livestock farming, deforestation, and other land-use changes.

Climate change is already having significant impacts on human livelihoods. As a result, policy and development plans must take changing climate conditions into account and develop strategies for both mitigation and adaptation.

Recent climate change modelling and associated projections for South Africa consistently indicate that the impacts of climate change are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heatwaves, droughts, storms and floods

The predicted changes outlined above are likely to affect the physical environment and, in turn, the sustainability of human livelihoods. It is therefore crucial that future planning initiatives and programmes take into account the following risks, impacts, and limitations associated with climate change:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place greater burden on particularly impoverished communities.
- Higher rainfall may increase agricultural production, but water availability could become a limiting factor, requiring increased irrigation. In this regard small scale farming is likely to be most affected.
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated risks of fire, placing livestock and grazing capacity under threat
- Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

Climate Change Initiatives

Climate change poses a significant threat to Raymond Mhlaba Municipality, with direct impacts already evident in the form of more frequent and intense extreme weather events. Heatwaves, prolonged droughts, flash floods, and severe storms are becoming increasingly common as a result of rising global temperatures and changing weather patterns. These events not only place pressure on local infrastructure and water resources, but also threaten livelihoods, public health, and long-term economic stability.

In response, the municipality is pursuing a range of targeted initiatives to mitigate these impacts—particularly water scarcity, flooding, and carbon emissions—while promoting a sustainable and climate-resilient future:

Water Source Identification and Conservation

- Identify alternative water sources and promote water-saving strategies.
- Raise awareness about water scarcity.

Flood Protection

- Enforce development standards to protect properties from floods.
- Integrate flood resilience into infrastructure planning.

Flood mitigation efforts should prioritise early warning systems, the restoration of natural watercourses, and climate-responsive land use controls to reduce future risks.

Sustainable Urban Development

- Encourage compact, walkable development to reduce vehicle use and carbon emissions.

Environmental Protection

- Preserve open spaces and sensitive areas identified in Biodiversity Plans.
- Prioritize conservation in future planning.

Green Infrastructure

- Develop sustainable facilities with financial strategies for operation.
- Use recycled water in urban facilities to conserve resources.

Strategies for Climate Change Mitigation

Agriculture:

- Sustainable Livestock Production: Encourage practices like rotational grazing, feed optimization, and manure management to reduce methane emissions.
- Climate-Resilient Crop Cultivation: Promote drought-resistant crops, efficient water use, and soil conservation to adapt to extreme weather.
- Carbon Sequestration: Encourage agroforestry to sequester carbon dioxide and aid in climate adaptation.
-

Human Health:

- Heat Mitigation: Develop heat action plans and educate communities on heat risks and hydration.
- Disease Surveillance: Strengthen disease monitoring for vector-borne diseases and implement control measures.

Human Settlements:

- Climate-Resilient Housing: Use energy-efficient materials and passive cooling in housing design.
- Disaster Risk Reduction: Assess vulnerabilities and develop disaster preparedness plans, including early warnings and evacuation routes.

Water:

- Groundwater Quality Management: Monitor and address groundwater quality issues with appropriate treatment technologies.
- Water Conservation: Promote water-saving practices, such as efficient appliances and rainwater harvesting.
- Natural Resources Preservation: Prioritize water storage for irrigation during dry months, ensuring sustainable water use.

KwaMaqoma Urban Edge

1.4 ENVIRONMENTAL PRINCIPLES

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

- 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 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

RMLM has a recently approved Human Settlements Sector Plan, approved in May 2025. This document thus provides the basis for the HS proposals for the Spatial Development Framework.

SDF PRIORITIES

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
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)

No	Projects
23	Squatter upgrading urban renewal +- (3.11ha)
24	Future industrial development
25	Activity corridor mixed use
26	Greening & Beautification
27	Greening & Beautification
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:SDF 2011

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Municipal annual budgets and MTREF & supporting tables

mSCOA Version 7.1

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
National Treasury
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Preparation Instructions

Municipality Name: EC129 Raymond Mhlaba

CFO Name:

Tel: **Fax:**

E-Mail:

Budget for MTREF starting: 2027 **Budget Year:** 2027/28

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

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		
Grade		*1 Grade in terms of the Remuneration of Public Office Bearers Act.*
Province		
Web Address		
e-mail Address		

B. CONTACT INFORMATION	
Postal address:	
P.O. Box	
City / Town	
Postal Code	
Street address	
Building	
Street No. & Name	
City / Town	
Postal Code	
General Contacts	
Telephone number	
Fax number	

C. POLITICAL LEADERSHIP			
Speaker:		**Secretary/PA to the**	
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**	
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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	107 715	106 130	109 814	74 569	115 061	115 061	97 430	120 546	124 524	128 508
Service charges	108 938	116 330	136 566	127 051	133 947	133 947	175 005	164 026	169 439	174 861
Investment revenue	2 466	4 067	4 107	4 129	2 000	2 000	1 398	2 068	2 136	2 205
Transfer and subsidies - Operational	217 855	208 227	235 553	233 154	233 154	233 154	176 400	229 346	225 191	241 889
Other own revenue	59 763	94 108	206 943	72 764	96 054	96 054	57 017	87 433	95 137	98 241
Total Revenue (excluding capital transfers and contributions)	496 737	528 862	692 983	511 667	580 216	580 216	507 250	603 418	616 426	645 703
Employee costs	207 191	215 816	217 881	229 914	231 433	231 433	151 603	243 594	251 562	259 992
Remuneration of councillors	18 842	20 267	21 179	21 050	21 050	21 050	14 326	21 294	22 484	23 203
Depreciation, amortisation and impairment	16 992	87 930	40 169	23 715	41 857	41 857	36 175	41 857	43 239	44 622
Interest, Dividends and Rent on Land	29 491	16 846	8 933	6 020	6 020	6 020	317	1 171	1 210	1 249
Inventory consumed and bulk purchases	78 463	90 719	106 070	97 726	117 301	117 301	80 850	121 280	125 282	129 291
Transfers and subsidies	11 186	10 186	10 482	3 100	3 100	3 100	1 150	3 215	3 321	3 427
Other expenditure	63 476	204 851	104 324	121 494	132 443	132 443	52 907	147 733	152 660	157 627
Total Expenditure	425 642	646 615	509 037	503 020	553 203	553 203	337 328	580 143	599 758	619 412
Surplus/(Deficit)	71 095	(117 753)	183 945	8 647	27 012	27 012	169 922	23 275	16 669	26 292
Transfers and subsidies - capital (monetary allocations)	53 765	82 179	72 706	76 237	116 917	116 917	60 852	59 644	59 258	65 185
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	124 860	(35 574)	256 651	84 884	143 930	143 930	230 774	82 919	75 926	91 477
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	124 860	(35 574)	256 651	84 884	143 930	143 930	230 774	82 919	75 926	91 477
Capital expenditure & funds sources										
Capital expenditure	34 390	20 271	61 099	72 624	107 503	107 503	122 899	72 996	70 411	76 235
Transfers recognised - capital	32 480	20 804	49 751	63 607	98 981	98 981	108 482	51 865	48 582	53 708
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	1 902	(555)	–	9 017	8 522	8 522	14 388	21 132	21 829	22 528
Total sources of capital funds	34 382	20 249	49 751	72 624	107 503	107 503	122 870	72 996	70 411	76 235
Financial position										
Total current assets	443 916	419 280	567 687	61 121	89 662	89 662	813 375	659 308	676 312	708 096
Total non current assets	822 626	810 370	844 112	48 909	65 645	65 645	869 587	902 134	926 910	960 142
Total current liabilities	425 618	219 319	329 296	25 146	11 378	11 378	369 686	366 251	353 775	391 018
Total non current liabilities	104 965	506 879	172 631	–	–	–	172 631	177 058	182 901	188 753
Community wealth/Equity	1 117 767	1 459 530	785 295	84 884	143 930	143 930	1 272 720	1 069 653	1 119 767	1 143 391
Cash flows										
Net cash from (used) operating	(241 302)	(722 006)	(928 542)	122 111	168 532	168 532	(1 119 758)	105 365	99 836	116 197
Net cash from (used) investing	–	–	–	(83 518)	(123 628)	(123 628)	16	(82 198)	(79 916)	(86 044)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(244 966)	(725 670)	(932 206)	38 593	44 904	44 904	(1 123 406)	27 452	47 372	77 524
Cash backing/surplus reconciliation										
Cash and investments available	(244 966)	(725 670)	(932 206)	38 593	44 904	44 904	(1 123 406)	27 452	47 372	77 524
Application of cash and investments	412 344	269 446	390 405	(10 033)	(39 101)	(39 101)	441 227	(297 516)	(332 444)	(317 796)
Balance - surplus (shortfall)	(657 310)	(995 116)	(1 322 611)	48 626	84 005	84 005	(1 564 633)	324 968	379 816	395 320
Asset management										
Asset register summary (WDV)	778 842	753 972	793 666	47 735	28 358	28 358		770 341	790 768	808 668
Depreciation	16 807	73 485	39 727	23 715	41 857	41 857		41 857	43 239	44 622
Renewal and Upgrading of Existing Assets	–	6 308	(780)	45 254	45 993	45 993		5 609	5 794	5 979
Repairs and Maintenance	5 918	12 479	10 203	12 853	16 853	16 853		17 761	18 347	18 934
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	(1 759)	–	(19 586)	(12 643)	(12 643)	–		–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–		3	3	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

EC129 Raymond Mhlaba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**345 283**	**223 043**	**398 866**	**167 265**	**260 506**	**260 506**	**226 253**	**238 692**	**248 713**
Executive and council		(6 869)	2	–	38 481	38 481	38 481	38 481	39 751	42 217
Finance and administration		352 152	223 041	398 866	128 449	221 689	221 689	187 437	198 594	205 889
Internal audit		–	–	–	335	335	335	335	346	607
Community and public safety		**79 828**	**197 771**	**154 223**	**65 892**	**66 339**	**66 339**	**60 846**	**57 290**	**65 684**
Community and social services		79 803	197 700	153 400	6 117	6 117	6 117	6 157	6 283	7 486
Sport and recreation		–	–	–	5 893	5 893	5 893	5 893	6 087	9 161
Public safety		25	71	823	53 883	54 329	54 329	48 796	44 919	49 037
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**59 277**	**85 895**	**81 514**	**156 411**	**195 933**	**195 933**	**127 955**	**132 013**	**125 762**
Planning and development		–	–	–	24 186	24 186	24 186	24 186	24 984	26 506
Road transport		59 277	85 895	81 514	132 225	171 746	171 746	103 769	107 029	99 256
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**66 113**	**104 333**	**131 085**	**198 335**	**174 355**	**174 355**	**248 008**	**247 689**	**270 729**
Energy sources		16 586	48 767	68 579	135 607	111 398	111 398	175 412	172 698	192 616
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		49 527	55 566	62 506	62 728	62 958	62 958	72 596	74 992	78 113
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**550 502**	**611 042**	**765 689**	**587 904**	**697 133**	**697 133**	**663 062**	**675 684**	**710 889**
Expenditure - Functional										
Governance and administration		**169 845**	**225 225**	**138 327**	**179 574**	**191 473**	**191 473**	**216 684**	**224 305**	**231 565**
Executive and council		41 898	41 566	46 507	43 290	45 925	45 925	77 887	80 945	83 535
Finance and administration		127 667	183 511	91 570	135 729	144 994	144 994	138 243	142 788	147 439
Internal audit		280	148	250	554	554	554	554	573	591
Community and public safety		**58 717**	**60 850**	**56 071**	**65 982**	**66 891**	**66 891**	**64 868**	**67 008**	**69 711**
Community and social services		3 786	6 606	4 807	7 602	7 772	7 772	8 066	8 332	8 599
Sport and recreation		5 462	6 482	5 474	6 773	6 823	6 823	8 815	9 106	9 397
Public safety		49 469	47 762	45 791	51 606	52 295	52 295	47 987	49 570	51 715
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**67 585**	**112 511**	**86 355**	**77 226**	**92 109**	**92 109**	**90 667**	**93 658**	**96 476**
Planning and development		22 603	25 272	25 620	31 521	31 715	31 715	24 286	25 088	25 891
Road transport		44 982	87 239	60 735	45 706	60 394	60 394	66 380	68 571	70 585
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**129 495**	**248 029**	**228 284**	**180 237**	**202 730**	**202 730**	**207 925**	**214 786**	**221 659**
Energy sources		120 548	136 123	157 584	153 302	175 685	175 685	181 366	187 352	193 347
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		8 947	111 907	70 701	26 935	27 046	27 046	26 558	27 434	28 312
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**425 642**	**646 615**	**509 037**	**503 020**	**553 203**	**553 203**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) for the year		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**82 919**	**75 926**	**91 477**

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Municipal governance and administration		**345 283**	**223 043**	**398 866**	**167 265**	**260 506**	**260 506**	**226 253**	**238 692**	**248 713**
Executive and council		(6 869)	2	–	38 481	38 481	38 481	38 481	39 751	42 217
Mayor and Council		(6 869)	2	–	26 339	26 339	26 339	26 339	27 208	28 801
Municipal Manager, Town Secretary and Chief Executive		–	–	–	12 143	12 143	12 143	12 143	12 543	13 417
Finance and administration		352 152	223 041	398 866	128 449	221 689	221 689	187 437	198 594	205 889
Administrative and Corporate Support		–	–	–	–	–	–	–	–	–
Asset Management		–	–	–	–	–	–	–	–	–
Finance		351 029	222 322	398 244	110 335	203 225	203 225	169 183	179 589	185 300
Fleet Management		–	–	–	13 368	13 368	13 368	13 368	13 969	15 138
Human Resources		1 123	719	623	4 421	4 772	4 772	4 561	4 711	4 862
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-		–	–	–	325	325	325	325	325	589
Property Services		–	–	–	–	–	–	–	–	–
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	335	335	335	335	346	607
Governance Function		–	–	–	335	335	335	335	346	607
Community and public safety		**79 828**	**197 771**	**154 223**	**65 892**	**66 339**	**66 339**	**60 846**	**57 290**	**65 684**
Community and social services		**79 803**	**197 700**	**153 400**	**6 117**	**6 117**	**6 117**	**6 157**	**6 283**	**7 486**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	–	–	–
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		79 803	196 050	151 105	3 662	3 662	3 662	3 662	3 783	4 626
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		–	1 650	2 295	2 455	2 455	2 455	2 495	2 500	2 860
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**	**6 087**	**9 161**
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	5 893	5 893	5 893	5 893	6 087	9 161
Recreational Facilities		–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums		–	–	–	–	–	–	–	–	–
Public safety		**25**	**71**	**823**	**53 883**	**54 329**	**54 329**	**48 796**	**44 919**	**49 037**
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	3 922	3 922	3 922	3 922	4 052	4 903
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		25	71	823	49 960	50 407	50 407	44 874	40 868	44 133
Pounds		–	–	–	–	–	–	–	–	–
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–

Economic and environmental services		**59 277**	**85 895**	**81 514**	**156 411**	**195 933**	**195 933**	**127 955**	**132 013**	**125 762**
Planning and development		**–**	**–**	**–**	**24 186**	**24 186**	**24 186**	**24 186**	**24 984**	**26 506**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	24 186	24 186	24 186	24 186	24 984	26 506
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and		–	–	–	–	–	–	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**59 277**	**85 895**	**81 514**	**132 225**	**171 746**	**171 746**	**103 769**	**107 029**	**99 256**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		710	1 606	4 017	9 191	8 000	8 000	6 050	6 249	6 449
Roads		58 567	84 289	77 497	123 033	163 746	163 746	97 719	100 780	92 807
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**66 113**	**104 333**	**131 085**	**198 335**	**174 355**	**174 355**	**248 008**	**247 689**	**270 729**
Energy sources		**16 586**	**48 767**	**68 579**	**135 607**	**111 398**	**111 398**	**175 412**	**172 698**	**192 616**
Electricity		16 586	48 767	68 579	135 607	111 398	111 398	175 412	172 698	192 616
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		**49 527**	**55 566**	**62 506**	**62 728**	**62 958**	**62 958**	**72 596**	**74 992**	**78 113**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		49 527	55 566	62 506	62 728	62 958	62 958	72 596	74 992	78 113
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**550 502**	**611 042**	**765 689**	**587 904**	**697 133**	**697 133**	**663 062**	**675 684**	**710 889**

Expenditure - Functional									
Municipal governance and administration	**169 845**	**225 225**	**138 327**	**179 574**	**191 473**	**191 473**	**216 684**	**224 305**	**231 565**
Executive and council	41 898	41 566	46 507	43 290	45 925	45 925	77 887	80 945	83 535
Mayor and Council	25 361	27 661	30 150	25 724	26 104	26 104	26 439	27 799	28 688
Municipal Manager, Town Secretary and Chief Executive	16 537	13 906	16 357	17 567	19 820	19 820	51 448	53 146	54 847
Finance and administration	127 667	183 511	91 570	135 729	144 994	144 994	138 243	142 788	147 439
Administrative and Corporate Support	–	–	–	–	–	–	–	–	–
Asset Management	–	–	–	–	–	–	–	–	–
Finance	76 959	119 559	34 428	78 738	86 076	86 076	67 769	70 057	72 381
Fleet Management	14 011	20 436	16 528	16 437	16 974	16 974	28 627	29 502	30 447
Human Resources	36 398	43 157	40 320	40 032	41 423	41 423	39 581	40 887	42 195
Information Technology	–	–	–	–	–	–	–	–	–
Legal Services	–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-	300	359	294	522	522	522	2 266	2 341	2 416
Property Services	–	–	–	–	–	–	–	–	–
Risk Management	–	–	–	–	–	–	–	–	–
Security Services	–	–	–	–	–	–	–	–	–
Supply Chain Management	–	–	–	–	–	–	–	–	–
Valuation Service	–	–	–	–	–	–	–	–	–
Internal audit	280	148	250	554	554	554	554	573	591
Governance Function	280	148	250	554	554	554	554	573	591
Community and public safety	**58 717**	**60 850**	**56 071**	**65 982**	**66 891**	**66 891**	**64 868**	**67 008**	**69 711**
Community and social services	**3 786**	**6 606**	**4 807**	**7 602**	**7 772**	**7 772**	**8 066**	**8 332**	**8 599**
Aged Care	–	–	–	–	–	–	–	–	–
Agricultural	–	–	–	–	–	–	–	–	–
Animal Care and Diseases	–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums	–	–	–	–	–	–	–	–	–
Child Care Facilities	–	–	–	–	–	–	–	–	–
Community Halls and Facilities	2 153	5 639	4 964	4 789	4 949	4 949	5 714	5 902	6 091
Consumer Protection	–	–	–	–	–	–	–	–	–
Cultural Matters	–	–	–	–	–	–	–	–	–
Disaster Management	–	–	–	–	–	–	–	–	–
Education	–	–	–	–	–	–	–	–	–
Indigenous and Customary Law	–	–	–	–	–	–	–	–	–
Industrial Promotion	–	–	–	–	–	–	–	–	–
Language Policy	–	–	–	–	–	–	–	–	–
Libraries and Archives	1 633	966	(158)	2 813	2 823	2 823	2 352	2 430	2 508
Literacy Programmes	–	–	–	–	–	–	–	–	–
Media Services	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	–	–	–	–	–	–	–	–	–
Population Development	–	–	–	–	–	–	–	–	–
Provincial Cultural Matters	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Zoo's	–	–	–	–	–	–	–	–	–
Sport and recreation	**5 462**	**6 482**	**5 474**	**6 773**	**6 823**	**6 823**	**8 815**	**9 106**	**9 397**
Beaches and Jetties	–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	5 462	6 482	5 474	6 773	6 823	6 823	8 815	9 106	9 397
Recreational Facilities	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	–	–	–	–	–	–	–	–	–
Public safety	**49 469**	**47 762**	**45 791**	**51 606**	**52 295**	**52 295**	**47 987**	**49 570**	**51 715**
Civil Defence	–	–	–	–	–	–	–	–	–
Cleansing	–	–	–	–	–	–	–	–	–
Control of Public Nuisances	–	–	–	–	–	–	–	–	–
Fencing and Fences	–	–	–	–	–	–	–	–	–
Fire Fighting and Protection	4 536	4 971	5 001	4 629	4 778	4 778	4 828	4 987	5 147
Licensing and Control of Animals	–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control	44 933	42 791	40 789	46 977	47 516	47 516	43 159	44 583	46 569
Pounds	–	–	–	–	–	–	–	–	–
Housing	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing	–	–	–	–	–	–	–	–	–
Informal Settlements	–	–	–	–	–	–	–	–	–
Health	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance	–	–	–	–	–	–	–	–	–
Health Services	–	–	–	–	–	–	–	–	–
Laboratory Services	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–

Economic and environmental services		**67 585**	**112 511**	**86 355**	**77 226**	**92 109**	**92 109**	**90 667**	**93 658**	**96 476**
Planning and development		**22 603**	**25 272**	**25 620**	**31 521**	**31 715**	**31 715**	**24 286**	**25 088**	**25 891**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		22 603	25 272	25 620	31 521	31 715	31 715	24 286	25 088	25 891
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and		–	–	–	–	–	–	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**44 982**	**87 239**	**60 735**	**45 706**	**60 394**	**60 394**	**66 380**	**68 571**	**70 585**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		1 528	195	139	–	–	–	–	–	–
Roads		43 453	87 044	60 597	45 706	60 394	60 394	66 380	68 571	70 585
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**129 495**	**248 029**	**228 284**	**180 237**	**202 730**	**202 730**	**207 925**	**214 786**	**221 659**
Energy sources		**120 548**	**136 123**	**157 584**	**153 302**	**175 685**	**175 685**	**181 366**	**187 352**	**193 347**
Electricity		120 548	136 123	157 584	153 302	175 685	175 685	181 366	187 352	193 347
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		**8 947**	**111 907**	**70 701**	**26 935**	**27 046**	**27 046**	**26 558**	**27 434**	**28 312**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		8 947	111 907	70 701	26 935	27 046	27 046	26 558	27 434	28 312
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**425 642**	**646 615**	**509 037**	**503 020**	**553 203**	**553 203**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) for the year		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**82 919**	**75 926**	**91 477**

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

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Municipal Council		(6 869)	2	–	26 339	26 339	26 339	26 339	27 208	28 801
Vote 2 - Office of the Municipal Manager		–	–	–	36 664	36 664	36 664	36 664	37 874	40 529
Vote 3 - Finance & Administration		352 152	223 041	398 866	128 449	221 689	221 689	187 437	198 594	205 889
Vote 4 - Community Services		130 065	254 943	220 746	137 812	137 296	137 296	139 491	138 531	150 246
Vote 5 - Technical Services		75 153	133 055	146 076	258 640	275 144	275 144	273 132	273 477	285 423
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	**550 502**	**611 042**	**765 689**	**587 904**	**697 133**	**697 133**	**663 062**	**675 684**	**710 889**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Municipal Council		25 361	27 661	30 150	25 724	26 104	26 104	26 439	27 799	28 688
Vote 2 - Office of the Municipal Manager		39 419	39 325	42 226	49 642	52 090	52 090	76 289	78 806	81 329
Vote 3 - Finance & Administration		127 667	183 511	91 570	135 729	144 994	144 994	138 243	142 788	147 439
Vote 4 - Community Services		69 193	172 952	126 910	92 917	93 936	93 936	91 426	94 443	98 023
Vote 5 - Technical Services		164 001	223 167	218 181	199 008	236 079	236 079	247 747	255 922	263 932
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	**425 642**	**646 615**	**509 037**	**503 020**	**553 203**	**553 203**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) for the year	2	**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**82 919**	**75 926**	**91 477**

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Municipal Council		**(6 869)**	**2**	**–**	**26 339**	**26 339**	**26 339**	**26 339**	**27 208**	**28 801**
1.1 - Mayor and Council		(6 869)	2	–	26 339	26 339	26 339	26 339	27 208	28 801
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		**–**	**–**	**–**	**36 664**	**36 664**	**36 664**	**36 664**	**37 874**	**40 529**
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	24 186	24 186	24 186	24 186	24 984	26 506
2.2 - Governance Function		–	–	–	335	335	335	335	346	607
2.3 - Municipal Manager, Town Secretary and Chief Exec		–	–	–	12 143	12 143	12 143	12 143	12 543	13 417
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		**352 152**	**223 041**	**398 866**	**128 449**	**221 689**	**221 689**	**187 437**	**198 594**	**205 889**
3.1 - Finance		351 029	222 322	398 244	110 335	203 225	203 225	169 183	179 589	185 300
3.2 - Human Resources		1 123	719	623	4 421	4 772	4 772	4 561	4 711	4 862
3.3 - Marketing, Customer Relations, Publicity and Media		–	–	–	325	325	325	325	325	589
3.4 - Fleet Management		–	–	–	13 368	13 368	13 368	13 368	13 969	15 138
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		**130 065**	**254 943**	**220 746**	**137 812**	**137 296**	**137 296**	**139 491**	**138 531**	**150 246**
4.1 - Solid Waste Removal		49 527	55 566	62 506	62 728	62 958	62 958	72 596	74 992	78 113
4.2 - Community Halls and Facilities		79 803	196 050	151 105	3 662	3 662	3 662	3 662	3 783	4 626
4.3 - Police Forces, Traffic and Street Parking Control		25	71	823	49 960	50 407	50 407	44 874	40 868	44 133
4.4 - Libraries and Archives		–	1 650	2 295	2 455	2 455	2 455	2 495	2 500	2 860
4.5 - Community Parks (including Nurseries)		–	–	–	5 893	5 893	5 893	5 893	6 087	9 161
4.6 - Fire Fighting and Protection		–	–	–	3 922	3 922	3 922	3 922	4 052	4 903
4.7 - Road and Traffic Regulation		710	1 606	4 017	9 191	8 000	8 000	6 050	6 249	6 449
4.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		**75 153**	**133 055**	**146 076**	**258 640**	**275 144**	**275 144**	**273 132**	**273 477**	**285 423**
5.1 - Roads		58 567	84 289	77 497	123 033	163 746	163 746	97 719	100 780	92 807
5.2 - Electricity		16 586	48 767	68 579	135 607	111 398	111 398	175 412	172 698	192 616
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]		–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	**550 502**	**611 042**	**765 689**	**587 904**	**697 133**	**697 133**	**663 062**	**675 684**	**710 889**

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure by Vote	1									
Vote 1 - Municipal Council		**25 361**	**27 661**	**30 150**	**25 724**	**26 104**	**26 104**	**26 439**	**27 799**	**28 688**
1.1 - Mayor and Council		25 361	27 661	30 150	25 724	26 104	26 104	26 439	27 799	28 688
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		**39 419**	**39 325**	**42 226**	**49 642**	**52 090**	**52 090**	**76 289**	**78 806**	**81 329**
2.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		22 603	25 272	25 620	31 521	31 715	31 715	24 286	25 088	25 891
2.2 - Governance Function		280	148	250	554	554	554	554	573	591
2.3 - Municipal Manager, Town Secretary and Chief Exec		16 537	13 906	16 357	17 567	19 820	19 820	51 448	53 146	54 847
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		**127 667**	**183 511**	**91 570**	**135 729**	**144 994**	**144 994**	**138 243**	**142 788**	**147 439**
3.1 - Finance		76 959	119 559	34 428	78 738	86 076	86 076	67 769	70 057	72 381
3.2 - Human Resources		36 398	43 157	40 320	40 032	41 423	41 423	39 581	40 887	42 195
3.3 - Marketing, Customer Relations, Publicity and Media		300	359	294	522	522	522	2 266	2 341	2 416
3.4 - Fleet Management		14 011	20 436	16 528	16 437	16 974	16 974	28 627	29 502	30 447
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		**69 193**	**172 952**	**126 910**	**92 917**	**93 936**	**93 936**	**91 426**	**94 443**	**98 023**
4.1 - Solid Waste Removal		8 947	111 907	70 701	26 935	27 046	27 046	26 558	27 434	28 312
4.2 - Community Halls and Facilities		2 153	5 639	4 964	4 789	4 949	4 949	5 714	5 902	6 091
4.3 - Police Forces, Traffic and Street Parking Control		44 933	42 791	40 789	46 977	47 516	47 516	43 159	44 583	46 569
4.4 - Libraries and Archives		1 633	966	(158)	2 813	2 823	2 823	2 352	2 430	2 508
4.5 - Community Parks (including Nurseries)		5 462	6 482	5 474	6 773	6 823	6 823	8 815	9 106	9 397
4.6 - Fire Fighting and Protection		4 536	4 971	5 001	4 629	4 778	4 778	4 828	4 987	5 147
4.7 - Road and Traffic Regulation		1 528	195	139	–	–	–	–	–	–
4.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		**164 001**	**223 167**	**218 181**	**199 008**	**236 079**	**236 079**	**247 747**	**255 922**	**263 932**
5.1 - Roads		43 453	87 044	60 597	45 706	60 394	60 394	66 380	68 571	70 585
5.2 - Electricity		120 548	136 123	157 584	153 302	175 685	175 685	181 366	187 352	193 347
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]		–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	**425 642**	**646 615**	**509 037**	**503 020**	**553 203**	**553 203**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) for the year	2	**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**82 919**	**75 926**	**91 477**

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	1 917	870	1 391	1 391	2 471	1 318	1 361	1 405
Vote 4 - Community Services		–	130	130	5 574	5 426	5 426	2 457	4 109	4 244	4 380
Vote 5 - Technical Services		33 096	20 119	59 053	66 181	100 685	100 685	117 972	67 570	64 805	70 450
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		**34 390**	**20 271**	**61 099**	**72 624**	**107 503**	**107 503**	**122 899**	**72 996**	**70 411**	**76 235**
Total Capital Expenditure - Vote		**34 390**	**20 271**	**61 099**	**72 624**	**107 503**	**107 503**	**122 899**	**72 996**	**70 411**	**76 235**
Capital Expenditure - Functional											
Governance and administration		**1 294**	**22**	**1 917**	**870**	**1 391**	**1 391**	**2 471**	**1 318**	**1 361**	**1 405**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		1 294	22	1 917	870	1 391	1 391	2 471	1 318	1 361	1 405
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**130**	**130**	**5 574**	**5 426**	**5 426**	**2 457**	**2 609**	**2 695**	**2 781**
Community and social services		–	–	–	43	35	35	–	–	–	–
Sport and recreation		–	–	–	1 174	1 043	1 043	68	2 609	2 695	2 781
Public safety		–	130	130	4 357	4 348	4 348	2 389	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**31 433**	**15 686**	**42 819**	**66 181**	**100 685**	**100 685**	**101 738**	**54 416**	**56 212**	**58 010**
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		31 433	15 686	42 819	66 181	100 685	100 685	101 738	54 416	56 212	58 010
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**1 664**	**4 433**	**16 233**	**–**	**–**	**–**	**16 233**	**14 654**	**10 143**	**14 039**
Energy sources		1 664	4 433	16 233	–	–	–	16 233	13 154	8 594	12 440
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	1 500	1 550	1 599
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**34 390**	**20 271**	**61 099**	**72 624**	**107 503**	**107 503**	**122 899**	**72 996**	**70 411**	**76 235**
Funded by:											
National Government		32 480	20 804	49 751	63 572	98 946	98 946	108 482	51 865	48 582	53 708
Provincial Government		–	–	–	35	35	35	–	–	–	–
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	**32 480**	**20 804**	**49 751**	**63 607**	**98 981**	**98 981**	**108 482**	**51 865**	**48 582**	**53 708**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		1 902	(555)	–	9 017	8 522	8 522	14 388	21 132	21 829	22 528
Total Capital Funding	7	**34 382**	**20 249**	**49 751**	**72 624**	**107 503**	**107 503**	**122 870**	**72 996**	**70 411**	**76 235**

References

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 A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	7 636	9 407	5 104	38 793	44 904	44 904	5 416	27 452	24 346	34 720
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions	3	167 482	142 749	167 691	6 335	(30 405)	(30 405)	340 972	283 283	292 535	301 967
Receivables from non-exchange transactions	3	201 168	235 260	339 716	(18 642)	31 127	31 127	398 371	256 202	264 657	273 126
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	–	–	–	24	24	24	–	–	–	–
VAT Receivable	6	48 490	15 284	39 000	34 611	44 012	44 012	50 505	92 369	94 773	98 282
Other current assets	7	19 139	16 580	16 175	–	–	–	18 111	2	2	2
Total current assets		**443 916**	**419 280**	**567 687**	**61 121**	**89 662**	**89 662**	**813 375**	**659 308**	**676 312**	**708 096**
Non current assets											
Investments	8	–	–	–	–	–	–	–	–	–	–
Investment property	9	42 087	36 341	45 762	–	–	–	45 718	51 465	53 164	54 865
Property, plant and equipment	10	780 025	773 875	798 142	48 909	65 645	65 645	823 661	850 093	873 152	904 664
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	70	70	70	–	–	–	70	72	75	77
Intangible assets	14	444	84	138	–	–	–	138	504	520	537
Trade and other receivables from exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Other non-current assets	16	–	–	–	–	–	–	–	–	–	–
Total non current assets		**822 626**	**810 370**	**844 112**	**48 909**	**65 645**	**65 645**	**869 587**	**902 134**	**926 910**	**960 142**
TOTAL ASSETS		**1 266 542**	**1 229 650**	**1 411 798**	**110 030**	**155 308**	**155 308**	**1 682 962**	**1 561 442**	**1 603 222**	**1 668 239**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	–	–	–	–	–	–	–	–	–	–
Consumer deposits	19	2 972	3 230	3 466	–	–	–	3 595	3 577	3 695	3 813
Trade and other payables from exchange transactions	20	365 668	153 757	231 823	2 500	2 500	2 500	240 801	246 699	229 555	262 814
Trade and other payables from non-exchange transactions	21	22 739	25 361	24 720	3 041	1 769	1 769	38 359	13 335	13 775	14 216
Provision	22	25 436	26 404	43 394	–	–	–	43 365	44 782	46 260	47 740
VAT Payable	23	7 505	8 790	23 748	19 604	7 109	7 109	41 420	57 858	60 490	62 435
Other current liabilities	24	1 297	1 778	2 146	–	–	–	2 146	–	–	–
Total current liabilities		**425 618**	**219 319**	**329 296**	**25 146**	**11 378**	**11 378**	**369 686**	**366 251**	**353 775**	**391 018**
Non current liabilities											
Financial liabilities	25	209	–	–	–	–	–	–	–	–	–
Provision	26	70 096	75 047	34 557	–	–	–	34 557	74 017	76 459	78 906
Long term portion of trade payables	27	–	199 692	49 923	–	–	–	49 923	51 520	53 221	54 924
Other non-current liabilities	28	34 660	232 141	88 151	–	–	–	88 151	51 520	53 221	54 924
Total non current liabilities		**104 965**	**506 879**	**172 631**	**–**	**–**	**–**	**172 631**	**177 058**	**182 901**	**188 753**
TOTAL LIABILITIES		**530 582**	**726 198**	**501 926**	**25 146**	**11 378**	**11 378**	**542 317**	**543 309**	**536 675**	**579 772**
NET ASSETS		**735 960**	**503 452**	**909 872**	**84 884**	**143 930**	**143 930**	**1 140 646**	**1 018 133**	**1 066 546**	**1 088 467**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	1 117 767	1 458 719	783 575	84 884	143 930	143 930	1 271 000	1 067 879	1 117 934	1 141 499
Reserves and funds	30	–	811	1 720	–	–	–	1 720	1 775	1 833	1 892
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	32	**1 117 767**	**1 459 530**	**785 295**	**84 884**	**143 930**	**143 930**	**1 272 720**	**1 069 653**	**1 119 767**	**1 143 391**

References

1. Detail breakdown in Table SA3.

2. Detail breakdown in Table SA3.

3. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

4. Detail breakdown in Table SA3.

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

6. Detail breakdown in Table SA3.

Store Type	Classification	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	33	33	–	–	–	–
	Adjustments - Consumables Standard Rated	–	–	–	–	–	–	–	–	–	–
	Issues - Consumables Standard Rated	–	–	–	–	(9)	(9)	–	–	–	–
	Write Off - Consumables Standard Rated	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Consumables Standard Rated	–	–	–	–	–	–	–	–	–	–
Consumables Standard Rated Total		-	-	-	24	24	24	-	-	-	-
Consumables Zero Rated	Opening balance - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
	Adjustments - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
	Issues - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
	Write Off - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Consumables Zero Rated	–	–	–	–	–	–	–	–	–	–
Consumables Zero Rated Total		-	-	-	-	-	-	-	-	-	-
Finished Goods	Opening balance - Finished Goods	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Finished Goods	–	–	–	–	–	–	–	–	–	–
	Adjustments - Finished Goods	–	–	–	–	–	–	–	–	–	–
	Issues -Finished Goods	–	–	–	–	–	–	–	–	–	–
	Write Off - Finished Goods	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Finished Goods	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Materials and Supplies	–	–	–	–	–	–	–	–	–	–
	Adjustments - Materials and Supplies	–	–	–	–	–	–	–	–	–	–
	Issues - Materials and Supplies	–	–	–	–	–	–	–	–	–	–
	Write Off - Materials and Supplies	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Materials and Supplies	–	–	–	–	–	–	–	–	–	–
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 Consumption:Free Basic Water	–	–	–	–	–	–	–	–	–	–
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	–	–	–	–	–	–	–	–	–	–
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	–	–	–	–	–	–	–	–	–	–
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	–	–	–	–	–	–	–	–	–	–
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	–	–	–	–	–	–	–	–	–	–
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	–	–	–	–	–	–	–	–	–	–
	Data Transfer and Management Errors	–	–	–	–	–	–	–	–	–	–
	Non-revenue Water	–	–	–	–	–	–	–	–	–	–
	Unavoidable Annual Real Losses	–	–	–	–	–	–	–	–	–	–
	Unbilled Authorised Consumption:Unbilled Metered Consumption	–	–	–	–	–	–	–	–	–	–
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	–	–	–	–	–	–	–	–	–	–
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	–	–	–	–	–	–	–	–	–	–
	Water Losses:Apparent Losses:Unauthorised Consumption	–	–	–	–	–	–	–	–	–	–
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	–	–	–	–	–	–	–	–	–	–
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	–	–	–	–	–	–	–	–	–	–
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Water	–	–	–	–	–	–	–	–	–	–
Water Total		-	-	-	-	-	-	-	-	-	-
Work-in-progress	Opening balance - WIP	–	–	–	–	–	–	–	–	–	–
	Materials - WIP	–	–	–	–	–	–	–	–	–	–
	Transfer - WIP	–	–	–	–	–	–	–	–	–	–
Work-in-progress Total		-	-	-	-	-	-	-	-	-	-
Grand Total		-	-	-	24	24	24	-	-	-	-

EC129 Raymond Mhlaba - Table A7 Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	74 569	106 962	106 962	–	103 580	106 998	110 422
Service charges		–	–	–	144 519	183 977	183 977	–	177 251	183 100	188 959
Other revenue		–	–	–	17 274	11 873	11 873	–	9 740	15 602	16 170
Transfers and Subsidies - Operational	1	11 518	31 905	127 065	260 570	301 250	301 250	161 254	229 346	225 191	241 889
Transfers and Subsidies - Capital	1	–	40 839	77 593	48 821	48 821	48 821	110 785	59 644	59 258	65 185
Interest		–	–	20 298	26 499	2 000	2 000	20 567	43 739	45 183	46 629
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(252 821)	(794 750)	(1 153 498)	(443 521)	(479 731)	(479 731)	(1 412 364)	(513 549)	(530 965)	(548 419)
Finance charges		–	–	–	(3 520)	(3 520)	(3 520)	–	(1 171)	(1 210)	(1 211)
Transfers and Subsidies	1	–	–	–	(3 100)	(3 100)	(3 100)	–	(3 215)	(3 321)	(3 427)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(241 302)**	**(722 006)**	**(928 542)**	**122 111**	**168 532**	**168 532**	**(1 119 758)**	**105 365**	**99 836**	**116 197**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital		–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(83 518)	(123 628)	(123 628)	16	(82 198)	(79 916)	(86 044)
Retention (Capital)		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**(83 518)**	**(123 628)**	**(123 628)**	**16**	**(82 198)**	**(79 916)**	**(86 044)**
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		**(241 302)**	**(722 006)**	**(928 542)**	**38 593**	**44 904**	**44 904**	**(1 119 742)**	**23 167**	**19 920**	**30 152**
Cash/cash equivalents at the year begin:	2	**(3 664)**	**(3 664)**	**(3 664)**	**–**	**–**	**–**	**(3 664)**	**4 285**	**27 452**	**47 372**
Cash/cash equivalents at the year end:	2	**(244 966)**	**(725 670)**	**(932 206)**	**38 593**	**44 904**	**44 904**	**(1 123 406)**	**27 452**	**47 372**	**77 524**

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	72 744	224 956	572 252	654 884	654 884	292 606	623 300	635 332	669 254
Total payments	(252 821)	(794 750)	(1 153 498)	(533 659)	(609 980)	(609 980)	(1 412 348)	(600 132)	(615 412)	(639 102)
	(241 302)	(722 006)	(928 542)	38 593	44 904	44 904	(1 119 742)	23 167	19 920	30 152
Borrowings & investments & c.deposits	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–
	(241 302)	(722 006)	(928 542)	38 593	44 904	44 904	(1 119 742)	23 167	19 920	30 152
	–	–	–	–	–	–	–	–	–	–

EC129 Raymond Mhlaba - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	(244 966)	(725 670)	(932 206)	38 593	44 904	44 904	(1 123 406)	27 452	47 372	77 524
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**(244 966)**	**(725 670)**	**(932 206)**	**38 593**	**44 904**	**44 904**	**(1 123 406)**	**27 452**	**47 372**	**77 524**
Application of cash and investments											
Unspent conditional transfers		2 779	5 812	5 154	–	–	–	18 615	7 219	7 457	7 696
Unspent borrowing											
Statutory requirements	2	(1 500)	64 736	92 188	(19 954)	(43 123)	(43 123)	120 422	(65 750)	(66 456)	(69 122)
Other working capital requirements	3	385 628	173 306	251 389	9 921	4 022	4 022	260 545	(281 993)	(317 872)	(302 218)
Other provisions		25 436	26 404	43 394	–	–	–	43 365	44 782	46 260	47 740
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	(811)	(1 720)	–	–	–	(1 720)	(1 775)	(1 833)	(1 892)
Total Application of cash and investments:		**412 344**	**269 446**	**390 405**	**(10 033)**	**(39 101)**	**(39 101)**	**441 227**	**(297 516)**	**(332 444)**	**(317 796)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**(657 310)**	**(995 116)**	**(1 322 611)**	**48 626**	**84 005**	**84 005**	**(1 564 633)**	**324 968**	**379 816**	**395 320**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**199 692**	**49 923**	**–**	**–**	**–**	**49 923**	**51 520**	**53 221**	**54 924**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**(657 310)**	**(795 425)**	**(1 272 688)**	**48 626**	**84 005**	**84 005**	**(1 514 710)**	**376 489**	**433 037**	**450 244**

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

Description	Ref	2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other working capital requirements											
Debtors		–	–	–	(4 380)	247	247	–	534 808	553 745	571 553
Creditors due		385 628	173 306	251 389	5 541	4 269	4 269	260 545	252 815	235 873	269 335
Total		(385 628)	(173 306)	(251 389)	(9 921)	(4 022)	(4 022)	(260 545)	281 993	317 872	302 218
Debtors collection assumptions											
Balance outstanding - debtors		368 650	378 008	507 407	(12 307)	722	722	739 343	539 485	557 191	575 093
Estimate of debtors collection rate		0,0%	0,0%	0,0%	35,6%	34,2%	34,2%	0,0%	99,1%	99,4%	99,4%
Long term investments committed											
Balance (*Insert description; eg sinking fund*)											
		–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	811	1 720	–	–	–	1 720	1 775	1 833	1 892
Self-insurance		–	–	–	–	–	–	–	–	–	–
Compensation for Occupational Injuries and Diseases				–	–	–	–	–	–	–	–
Employee Benefit reserve				–	–	–	–	–	–	–	–
Non-current Provisions reserve				–	–	–	–	–	–	–	–
Valuation reserve				–	–	–	–	–	–	–	–
Investment in associate account				–	–	–	–	–	–	–	–
Capitalisation				–	–	–	–	–	–	–	–
	6	–	811	1 720	–	–	–	1 720	1 775	1 833	1 892

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CAPITAL EXPENDITURE										
Total New Assets	1	**44 596**	**58 559**	**61 880**	**27 370**	**61 510**	**61 510**	**67 388**	**64 617**	**70 256**
Roads Infrastructure		30 027	38 078	38 008	23 840	59 214	59 214	27 624	28 535	29 448
Storm water Infrastructure		–	–	–	–	870	870	3 000	3 099	3 198
Electrical Infrastructure		11 864	16 217	18 636	–	–	–	13 154	8 594	12 440
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	1 550	1 599
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***41 891***	***54 295***	***56 644***	***23 840***	***60 083***	***60 083***	***45 278***	***41 778***	***46 686***
Community Facilities		(41)	2 945	2 945	–	–	–	11 739	12 127	12 515
Sport and Recreation Facilities		1 452	(126)	(126)	–	–	–	2 000	2 066	2 132
Community Assets		***1 412***	***2 819***	***2 819***	–	–	–	***13 739***	***14 193***	***14 647***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	54	–	–	–	417	431	445
Intangible Assets		–	–	***54***	–	–	–	***417***	***431***	***445***
Computer Equipment		**1 286**	**1 416**	**1 960**	**435**	**696**	**696**	**900**	**930**	**960**
Furniture and Office Equipment		**8**	**29**	**33**	**487**	**730**	**730**	–	–	–
Machinery and Equipment		–	–	–	**2 609**	–	–	**2 705**	**2 794**	**2 884**
Transport Assets		–	–	**370**	–	–	–	**4 348**	**4 491**	**4 635**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	–	–	–	**39 732**	**39 732**	**39 732**	–	–	–
Roads Infrastructure		–	–	–	39 732	39 732	39 732	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	***39 732***	***39 732***	***39 732***	–	–	–
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	**–**	**6 308**	**(780)**	**5 522**	**6 261**	**6 261**	**5 609**	**5 794**	**5 979**
Roads Infrastructure		–	6 308	–	–	–	–	2 000	2 066	2 132
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	***6 308***	**–**	**–**	**–**	**–**	***2 000***	***2 066***	***2 132***
Community Facilities		–	–	–	1 174	1 043	1 043	3 609	3 728	3 847
Sport and Recreation Facilities		–	–	(780)	–	870	870	–	–	–
Community Assets		**–**	**–**	***(780)***	***1 174***	***1 913***	***1 913***	***3 609***	***3 728***	***3 847***
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		**–**	**–**	**–**	**4 348**	**4 348**	**4 348**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**44 596**	**64 867**	**61 099**	**72 624**	**107 503**	**107 503**	**72 996**	**70 411**	**76 235**
Roads Infrastructure		30 027	44 386	38 008	63 572	98 946	98 946	29 624	30 601	31 580
Storm water Infrastructure		–	–	–	–	870	870	3 000	3 099	3 198
Electrical Infrastructure		11 864	16 217	18 636	–	–	–	13 154	8 594	12 440
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	1 550	1 599
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***41 891***	***60 603***	***56 644***	***63 572***	***99 816***	***99 816***	***47 278***	***43 844***	***48 818***
Community Facilities		(41)	2 945	2 945	1 174	1 043	1 043	15 348	15 854	16 362
Sport and Recreation Facilities		1 452	(126)	(907)	–	870	870	2 000	2 066	2 132
Community Assets		***1 412***	***2 819***	***2 038***	***1 174***	***1 913***	***1 913***	***17 348***	***17 920***	***18 494***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	54	–	–	–	417	431	445
Intangible Assets		**–**	**–**	***54***	**–**	**–**	**–**	***417***	***431***	***445***
Computer Equipment		**1 286**	**1 416**	**1 960**	**435**	**696**	**696**	**900**	**930**	**960**
Furniture and Office Equipment		**8**	**29**	**33**	**487**	**730**	**730**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**2 609**	**–**	**–**	**2 705**	**2 794**	**2 884**
Transport Assets		**–**	**–**	**370**	**4 348**	**4 348**	**4 348**	**4 348**	**4 491**	**4 635**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**44 596**	**64 867**	**61 099**	**72 624**	**107 503**	**107 503**	**72 996**	**70 411**	**76 235**

ASSET REGISTER SUMMARY - PPE (WDV)	5	778 842	753 972	793 666	47 735	28 358	28 358	770 341	790 768	808 668
Roads Infrastructure		356 101	337 421	372 681	57 648	48 779	48 779	350 026	361 577	373 147
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		87 613	85 096	82 753	(10 520)	(11 837)	(11 837)	77 451	75 013	80 984
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		22 750	16 456	10 550	(58)	(59)	(59)	10 829	11 186	11 544
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***466 463***	***438 973***	***465 984***	***47 069***	***36 883***	***36 883***	***438 306***	***447 776***	***465 676***
Community Assets		120 029	138 159	144 974	(2 362)	(4 615)	(4 615)	145 303	150 098	150 098
Heritage Assets		70	70	70	–	–	–	72	75	75
Investment properties		**42 087**	**36 341**	**45 762**	**–**	**–**	**–**	**51 465**	**53 164**	**53 164**
Other Assets		44 036	38 938	36 495	(781)	(1 775)	(1 775)	35 888	37 072	37 072
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		444	84	138	–	–	–	504	520	520
Computer Equipment		2 203	1 535	2 133	309	266	266	2 353	2 430	2 430
Furniture and Office Equipment		4 454	4 477	4 480	435	647	647	302	312	312
Machinery and Equipment		16 179	12 777	11 780	4 214	1 297	1 297	11 669	12 054	12 054
Transport Assets		8 021	7 762	6 994	(1 149)	(4 344)	(4 344)	7 221	7 460	7 460
Land		74 856	74 856	74 856	–	–	–	77 258	79 807	79 807
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**778 842**	**753 972**	**793 666**	**47 735**	**28 358**	**28 358**	**770 341**	**790 768**	**808 668**
EXPENDITURE OTHER ITEMS		**22 725**	**85 965**	**49 931**	**36 568**	**58 710**	**58 710**	**59 618**	**61 585**	**63 556**
Depreciation	7	16 807	73 485	39 727	23 715	41 857	41 857	41 857	43 239	44 622
Repairs and Maintenance by Asset Class	3	**5 918**	**12 479**	**10 203**	**12 853**	**16 853**	**16 853**	**17 761**	**18 347**	**18 934**
Roads Infrastructure		–	–	297	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		1 747	7 680	6 311	8 696	8 696	8 696	8 696	8 983	9 270
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***1 747***	***7 680***	***6 608***	***8 696***	***8 696***	***8 696***	***8 696***	***8 983***	***9 270***
Community Facilities		1 617	(528)	1 736	2 609	4 000	4 000	2 668	2 756	2 844
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***1 617***	***(528)***	***1 736***	***2 609***	***4 000***	***4 000***	***2 668***	***2 756***	***2 844***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		2 536	(165)	28	–	–	–	1 500	1 550	1 599
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***2 536***	***(165)***	***28***	**–**	**–**	**–**	***1 500***	***1 550***	***1 599***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**(118)**	**500**	**(94)**	**–**	**2 609**	**2 609**	**522**	**539**	**556**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**123**	**4 803**	**1 789**	**–**	**–**	**–**	**1 767**	**1 825**	**1 883**
Transport Assets		**13**	**190**	**138**	**1 549**	**1 549**	**1 549**	**2 609**	**2 695**	**2 781**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**22 725**	**85 965**	**49 931**	**36 568**	**58 710**	**58 710**	**59 618**	**61 585**	**63 556**
Renewal and upgrading of Existing Assets as % of total capex		*0,0%*	*9,7%*	*-1,3%*	*62,3%*	*42,8%*	*42,8%*	*7,7%*	*8,2%*	*7,8%*
Renewal and upgrading of Existing Assets as % of deprecn		*0,0%*	*8,6%*	*-2,0%*	*190,8%*	*109,9%*	*109,9%*	*13,4%*	*13,4%*	*13,4%*
R&M as a % of PPE & Investment Property		*0,8%*	*1,7%*	*1,3%*	*26,9%*	*59,4%*	*59,4%*	*2,3%*	*2,3%*	*2,3%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*0,8%*	*2,5%*	*1,2%*	*121,7%*	*221,6%*	*221,6%*	*3,0%*	*3,1%*	*3,1%*

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	10 850	10 950	–
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		–	–	–	–	–	–	10 850	10 950	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	3 250	3 300	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	3 250	3 300	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**14 100**	**14 250**	**–**
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)		–	–	–	–	–	–	10 850	10 950	–
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)**		–	–	–	–	–	–	–	–	–
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)**		(1 759)	–	(13 265)	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	(6 321)	(12 643)	(12 643)	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**(1 759)**	**–**	**(19 586)**	**(12 643)**	**(12 643)**	**–**	**–**	**–**	**–**

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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity	6										
Appliance Maintenance		-	-	-	-	-	-	-	-	-	-
Availability Charges		1 487	1 694	1 711	2 277	2 201	2 201	1 464	2 353	2 431	2 509
Connection/Reconnection		203	386	320	124	239	239	172	-	-	-
Electricity Distribution Revenue for Services		-	-	-	-	-	-	-	-	-	-
Electricity Sales		69 267	78 509	93 993	101 255	103 307	103 307	146 310	119 468	123 410	127 359
Joint Pole Usage		-	-	-	-	-	-	-	-	-	-
Meter Compliance Testing		-	-	-	-	-	-	-	-	-	-
Meter Reading Fees		-	-	-	-	-	-	-	-	-	-
Notice Revenues		-	-	-	-	-	-	-	-	-	-
Temporary Service Plant		-	-	-	-	-	-	-	-	-	-
Total Service charges - Electricity		**70 957**	**80 589**	**96 025**	**103 656**	**105 747**	**105 747**	**147 946**	**121 821**	**125 841**	**129 868**
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		-	(1 759)	-	(13 265)	-	-	-	-	-	-
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Electricity		**70 957**	**78 830**	**96 025**	**90 391**	**105 747**	**105 747**	**147 946**	**121 821**	**125 841**	**129 868**
Service charges - Water	6										
Agricultural and Rural Water Service		-	-	-	-	-	-	-	-	-	-
Availability Charges		-	-	-	-	-	-	-	-	-	-
Connection/Disconnection		-	-	-	-	-	-	-	-	-	-
Industrial Water		-	-	-	-	-	-	-	-	-	-
Meter Reading Fees		-	-	-	-	-	-	-	-	-	-
Sale		-	-	-	-	-	-	-	-	-	-
Urban Higher Level Service		-	-	-	-	-	-	-	-	-	-
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	6										
Agricultural and Rural		-	-	-	-	-	-	-	-	-	-
Availability Charges		-	-	-	-	-	-	-	-	-	-
Connection/Reconnection		-	-	-	-	-	-	-	-	-	-
Higher Level Service		-	-	-	-	-	-	-	-	-	-
Industrial Effluent		-	-	-	-	-	-	-	-	-	-
Industrial Waste Water		-	-	-	-	-	-	-	-	-	-
Pump/Removal of Waste Water		-	-	-	-	-	-	-	-	-	-
Sanitation Charges		-	-	-	-	-	-	-	-	-	-
Treatment of Effluent		-	-	-	-	-	-	-	-	-	-
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										
Availability Charges		-	-	-	-	-	-	-	-	-	-
Carrier Bags		-	-	-	-	-	-	-	-	-	-
Disposal Facilities		-	-	-	-	-	-	-	-	-	-
Refuse Bags		-	-	-	-	-	-	-	-	-	-
Refuse Removal		37 981	37 500	40 542	42 982	40 842	40 842	27 060	42 205	43 598	44 993
Skip		-	-	-	-	-	-	-	-	-	-
Waste Bins		-	-	-	-	-	-	-	-	-	-
Total refuse removal revenue		**37 981**	**37 500**	**40 542**	**42 982**	**40 842**	**40 842**	**27 060**	**42 205**	**43 598**	**44 993**
Less Revenue Foregone (in excess of one removal a week to indigent households)		-	-	-	(6 321)	(12 643)	(12 643)	-	-	-	-
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Management		**37 981**	**37 500**	**40 542**	**36 660**	**28 200**	**28 200**	**27 060**	**42 205**	**43 598**	**44 993**
Sales of Goods and Rendering of Services											
Academic Services		-	-	-	-	-	-	-	-	-	-
Advertisements		-	-	-	-	-	-	-	-	-	-
Amendment Fees		-	-	-	-	-	-	-	-	-	-
Application Fees for Land Usage		-	-	-	-	-	-	-	-	-	-
Building Plan Approval		420	216	233	87	183	183	106	140	145	149
Building Plan Clause Levy		-	-	-	-	-	-	-	-	-	-
Buyers Card		-	-	-	-	-	-	-	-	-	-
Camping Fees		-	-	-	-	-	-	-	-	-	-
Cemetery and Burial		90	99	118	87	127	127	74	98	101	104
Cleaning and Removal		-	-	-	-	-	-	-	-	-	-
Clearance Certificates		20	24	92	87	68	68	50	78	80	83
Computer Services		-	-	-	-	-	-	-	-	-	-
Day Care Fees		-	-	-	-	-	-	-	-	-	-
Demolition Application Fees		-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-
Domestic Services		-	-	-	-	-	-	-	-	-	-
Drainage Fees		-	-	-	-	-	-	-	-	-	-

Encroachment Fees	-	-	-	-	-	-	-	-	-	-
Entrance Fees	-	-	-	-	-	-	-	-	-	-
Escort Fees	-	-	-	-	-	-	-	-	-	-
Exempted Parking	-	-	-	-	-	-	-	-	-	-
Fire Services	-	-	-	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-	-	-	-
Housing (Boarding Services)	-	-	-	-	-	-	-	-	-	-
Immunisation Fees	-	-	-	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	-	-	-	-	-	-
Legal Fees	-	-	-	-	-	-	-	-	-	-
Library Fees	-	-	-	-	-	-	-	-	-	-
Management Fees	-	-	-	-	-	-	-	-	-	-
Meal and Refreshment	-	-	-	-	-	-	-	-	-	-
Membership Fees	-	-	-	-	-	-	-	-	-	-
Objections and Appeals	-	-	-	-	-	-	-	-	-	-
Occupation Certificates	-	-	-	-	-	-	-	-	-	-
Parking Fees	-	-	-	-	-	-	-	-	-	-
Photo copies, Faxes and Telephone charges	5 199	108	-	10	-	-	-	-	-	-
Removal of Restrictions	-	-	-	-	-	-	-	-	-	-
Sale of Carbon Credits	-	-	-	-	-	-	-	-	-	-
Sale of Goods	140	199	181	261	80	80	40	54	56	58
Scrap, Waste & Other Goods	-	-	-	-	-	-	-	-	-	-
Shared Services	-	-	-	-	-	-	-	-	-	-
Squatter Re-allocation	-	-	-	-	-	-	-	-	-	-
Stone and Gravel	-	-	-	-	-	-	-	-	-	-
Streets/Street Markets (Informal Traders)	-	-	-	-	-	-	-	-	-	-
Town Planning and Servitudes	-	-	-	-	-	-	-	-	-	-
Traffic Control	-	-	-	-	-	-	-	-	-	-
Transport Fees	-	-	-	-	-	-	-	-	-	-
Valuation Services	43	84	50	217	63	63	59	68	70	72
Water Meter Protectors	-	-	-	-	-	-	-	-	-	-
Weighbridge Fees	-	-	-	-	-	-	-	-	-	-
Total Sales of Goods and Rendering of Services	**5 912**	**731**	**674**	**749**	**521**	**521**	**329**	**438**	**452**	**467**
Agency Services										
District Municipalities										
Eastern Cape	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-
KwazuluNatal	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-
Northwest	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-
Total District Municipalities	-	-	-	-	-	-	-	-	-	-
National										
AARTO	-	-	-	-	-	-	-	-	-	-
Department of Environmental Affairs	-	-	-	-	-	-	-	-	-	-
Total National	-	-	-	-	-	-	-	-	-	-
Provincial										
Eastern Cape	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-
KwazuluNatal	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-
Northwest	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-
Total Provincial	-	-	-	-	-	-	-	-	-	-
Total Agency Services	-	-	-	-	-	-	-	-	-	-
Interest - Deemed Interest	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables										
Affiliates/Related Parties/Associated Companies	-	-	-	-	-	-	-	-	-	-
Electricity	4 700	8 021	8 325	12 906	12 906	12 906	7 267	11 008	11 372	11 736
Housing	-	-	-	-	-	-	-	-	-	-
Housing Land Sales	-	-	-	-	-	-	-	-	-	-
Housing Selling Schemes	-	-	-	-	-	-	-	-	-	-
Merchandising, Jobbing and Contracts	-	-	-	-	-	-	-	-	-	-
Property Rental Debtors	-	-	-	-	-	-	-	-	-	-
SARS	-	-	-	-	-	-	-	-	-	-
Service Charges	16	25	1 038	-	-	-	(1 647)	-	-	-
Sporting and Other Bodies	-	-	-	-	-	-	-	-	-	-
Staff	-	-	-	-	-	-	-	-	-	-
Waste Management	11 546	18 066	21 964	21 005	29 695	29 695	16 946	25 328	26 164	27 001
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Shared Services	-	-	-	-	-	-	-	-	-	-
Total Interest earned from Receivables	**16 262**	**26 112**	**31 328**	**33 911**	**42 601**	**42 601**	**22 566**	**36 337**	**37 536**	**38 737**
Interest earned from Current and Non Current Assets										
Bank Accounts	1 297	-	-	715	715	715	-	739	763	788
Financial Assets	-	-	-	-	-	-	-	-	-	-
Short Term Investments and Call Accounts	1 169	4 067	4 107	3 414	1 285	1 285	1 398	1 329	1 373	1 417
Total Interest earned from Current and Non Current Assets	**2 466**	**4 067**	**4 107**	**4 129**	**2 000**	**2 000**	**1 398**	**2 068**	**2 136**	**2 205**
Dividends										
External Investment	-	-	-	-	-	-	-	-	-	-
Municipal Entities	-	-	-	-	-	-	-	-	-	-
Total Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land										
Land	-	-	-	-	-	-	-	-	-	-
Prospecting, Mining, Royalties	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-
Total Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets										
Market Related	-	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Property Plant and Equipment	385	412	440	641	436	436	256	207	214	221
Total Market Related	**385**	**412**	**440**	**641**	**436**	**436**	**256**	**207**	**214**	**221**
Non-market Related										
Biological Assets	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Property Plant and Equipment	422	1 046	576	274	734	734	431	678	700	723
Total Non-market Related	**422**	**1 046**	**576**	**274**	**734**	**734**	**431**	**678**	**700**	**723**
Total Rental from Fixed Assets	**807**	**1 458**	**1 016**	**915**	**1 170**	**1 170**	**687**	**885**	**914**	**943**
Licences or Permits										
Angling/Fishing	-	-	-	-	-	-	-	-	-	-
Atmospheric Emissions	-	-	-	-	-	-	-	-	-	-
Boat	-	-	-	-	-	-	-	-	-	-
Dog	-	-	-	-	-	-	-	-	-	-
Fauna and Flora	-	-	-	-	-	-	-	-	-	-
Filming Fees	-	-	-	-	-	-	-	-	-	-
Game	-	-	-	-	-	-	-	-	-	-
Health Certificates	-	-	-	-	-	-	-	-	-	-
Hiking Trails	-	-	-	-	-	-	-	-	-	-
Hoarding (Collecting/Storing)	-	-	-	-	-	-	-	-	-	-

Market Porters	-	-	-	-	-	-	-	-	-	-
Road and Transport	710	1 606	4 017	9 191	8 000	8 000	4 547	6 050	6 249	6 449
Threatened and Protected Species	-	-	-	-	-	-	-	-	-	-
Trading	-	-	-	-	-	-	-	-	-	-
Total Licences or Permits	**710**	**1 606**	**4 017**	**9 191**	**8 000**	**8 000**	**4 547**	**6 050**	**6 249**	**6 449**
Special Rating Levies										
Agricultural Properties	-	-	-	-	-	-	-	-	-	-
Business and Commercial Properties	-	-	-	-	-	-	-	-	-	-
Industrial Properties	-	-	-	-	-	-	-	-	-	-
Mining Properties	-	-	-	-	-	-	-	-	-	-
Public Benefit Organisations	-	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties	-	-	-	-	-	-	-	-	-	-
Public Service Purposes Properties	-	-	-	-	-	-	-	-	-	-
Residential Properties	-	-	-	-	-	-	-	-	-	-
Residential Sectional Title Garages	-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	-	-	-	-	-	-	-	-	-	-
Total Special Rating Levies	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	-
Development Charges	-	-	-	-	-	-	-	-	-	-
Operational Revenue										
Administrative Handling Fees	-	-	-	-	-	-	-	-	-	-
Arbor City Awards Competition	-	-	-	-	-	-	-	-	-	-
Bad Debts Recovered	-	-	-	-	-	-	-	-	-	-
Bontle Ke Botho Cleaning and Greening Award	-	-	-	-	-	-	-	-	-	-
Breakages and Losses Recovered	-	-	-	-	-	-	-	-	-	-
Bursary Repayment	-	-	-	-	-	-	-	-	-	-
Collection Charges	137	818	696	-	600	600	406	600	620	640
Commission	4 668	4 495	1 761	-	-	-	-	-	-	-
Discounts and Early Settlements	11 541	9 539	106 597	-	-	-	-	-	-	-
Incidental Cash Surpluses	-	-	0	-	-	-	-	-	-	-
Inspection Fees	-	-	-	-	-	-	-	-	-	-
Insurance Refund	(7)	-	719	4 957	174	174	6	174	4 998	5 218
Merchandising, Jobbing and Contracts	-	-	-	-	-	-	-	-	-	-
Recovery Maintenance	-	-	-	-	-	-	-	-	-	-
Registration Fees	-	-	-	-	-	-	-	-	-	-
Request for Information	-	-	-	-	-	-	-	-	-	-
Sale of Property	-	-	-	-	-	-	-	-	-	-
Skills Development Levy Refund	460	528	365	450	650	650	-	650	671	693
Staff and Councillors Recoveries	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**16 799**	**15 381**	**110 138**	**5 407**	**1 424**	**1 424**	**411**	**1 424**	**6 289**	**6 550**
Non-Exchange revenue										
Property Rates										
Agricultural Properties	19 230	23 434	22 357	20 387	20 387	20 387	29 920	21 358	22 063	22 769
Business and Commercial Properties	8 130	(3 491)	11 255	14 454	34 454	34 454	9 577	36 096	37 288	38 481
Industrial Properties	(13 706)	(13 598)	(12 714)	695	695	695	(15 609)	728	752	777
Mining Properties	89 820	93 323	81 598	9 984	30 476	30 476	64 839	31 928	32 982	34 038
Public Benefit Organisations	(0)	-	-	5	5	5	37	5	5	5
Public Service Infrastructure Properties	13	19	(1 358)	47	47	47	23	49	51	53
Public Service Purposes Properties	-	-	-	-	-	-	-	-	-	-
Residential Properties	12 624	15 503	17 512	24 905	24 905	24 905	13 572	26 092	26 953	27 816
Residential Sectional Title Garages	-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	(8 394)	(9 059)	(8 835)	4 092	4 092	4 092	(4 931)	4 287	4 429	4 571
Total Property Rates	**107 715**	**106 130**	**109 814**	**74 569**	**115 061**	**115 061**	**97 430**	**120 546**	**124 524**	**128 508**
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)	-	-	-	-	-	-	-	-	-	-
Net Property Rates	**107 715**	**106 130**	**109 814**	**74 569**	**115 061**	**115 061**	**97 430**	**120 546**	**124 524**	**128 508**
Surcharges and Taxes										
Surcharges	-	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-	-
Total Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, Penalties and Forfeits										
Fines	25	71	823	220	666	666	390	629	650	671
Forfeits	-	-	-	-	-	-	-	-	-	-
Penalties	-	-	-	-	-	-	-	-	-	-
Total Fines, Penalties and Forfeits	**25**	**71**	**823**	**220**	**666**	**666**	**390**	**629**	**650**	**671**
Licences or Permits										
Angling/Fishing	-	-	-	-	-	-	-	-	-	-
Atmospheric Emission	-	-	-	-	-	-	-	-	-	-
Boat	-	-	-	-	-	-	-	-	-	-
Dog	-	-	-	-	-	-	-	-	-	-
Fauna and Flora	-	-	-	-	-	-	-	-	-	-
Filming Fees	-	-	-	-	-	-	-	-	-	-
Game	-	-	-	-	-	-	-	-	-	-
Health Certificates	-	-	-	-	-	-	-	-	-	-
Hiking Trails	-	-	-	-	-	-	-	-	-	-
Hoarding (Collecting/Storing)	-	-	-	-	-	-	-	-	-	-
Market Porters	-	-	-	-	-	-	-	-	-	-
Road and Transport	-	-	-	-	-	-	-	-	-	-
Threatened and Protected Species	-	-	-	-	-	-	-	-	-	-
Trading	-	-	-	-	-	-	-	-	-	-
Total Licences or Permits	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational										
Allocations In-kind										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Government	-	-	-	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Government	3 842	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Allocations In-kind	**3 842**	-	-	-	-	-	-	-	-	-
Monetary Allocations										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Governments	7 734	8 760	8 116	5 802	5 802	5 802	5 272	7 450	5 692	5 775
National Revenue Fund	204 622	196 050	225 142	225 057	225 057	225 057	168 793	219 561	217 164	233 674
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Government	1 656	3 417	2 295	2 295	2 295	2 295	2 335	2 335	2 335	2 440
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Monetary Allocations	**214 012**	**208 227**	**235 553**	**233 154**	**233 154**	**233 154**	**176 400**	**229 346**	**225 191**	**241 889**
Total Transfer and subsidies - Operational	**217 855**	**208 227**	**235 553**	**233 154**	**233 154**	**233 154**	**176 400**	**229 346**	**225 191**	**241 889**
Interest Receivables										
Property Rates	20 815	37 457	41 420	22 371	41 671	41 671	28 086	41 671	43 046	44 424
Service Charges										
Electricity	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Total Service Charges	-	-	-	-	-	-	-	-	-	-
Total Interest Receivables	**20 815**	**37 457**	**41 420**	**22 371**	**41 671**	**41 671**	**28 086**	**41 671**	**43 046**	**44 424**
Fuel Levy (RSC Replacement Grant)	-	-	-	-	-	-	-	-	-	-
Operational Revenue - Service Charges										
Electricity - Availability Charges	-	-	-	-	-	-	-	-	-	-
Waste Management - Availability Charges	-	-	-	-	-	-	-	-	-	-
Waste Water Management - Availability Charges	-	-	-	-	-	-	-	-	-	-
Water - Availability Charges	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue - Service Charges	-	-	-	-	-	-	-	-	-	-

Gains on Disposal of Fixed and Intangible Assets											
Biological Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment		(2 628)	(6 879)	(2 525)	-	-	-	-	-	-	-
Total Disposal of Fixed and Intangible Assets		**(2 628)**	**(6 879)**	**(2 525)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Gains											
Debt waived		-	19 083	10 529	-	-	-	-	-	-	-
Discontinued Operations and Disposals of Non-current Assets		-	-	-	-	-	-	-	-	-	-
Inventory											
Fair value assessment - Water stock		-	-	-	-	-	-	-	-	-	-
Increase to net-realisable Value		-	-	-	-	-	-	-	-	-	-
Total Inventory		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fair Value Adjustment											
Actuarial Assessments		-	-	-	-	-	-	-	-	-	-
Leave Gratuity		-	-	-	-	-	-	-	-	-	-
Long Service Awards		-	-	-	-	-	-	-	-	-	-
Medical		-	-	-	-	-	-	-	-	-	-
Pension Funds		-	-	-	-	-	-	-	-	-	-
Total Actuarial Assessments		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Interest rate Swaps		-	-	-	-	-	-	-	-	-	-
Investment Property		1 062	(912)	9 523	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Total Fair Value Adjustment		**1 062**	**(912)**	**9 523**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Foreign Exchange		-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites		-	-	-	-	-	-	-	-	-	-
Total Other Gains		**1 062**	**18 171**	**20 052**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Discontinued Operations											
Total Revenue		**496 737**	**528 862**	**692 983**	**511 667**	**580 216**	**580 216**	**507 250**	**603 418**	**616 426**	**645 703**
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Allowances											
Basic Salary	2	141 632	146 545	146 412	162 539	162 539	162 539	107 529	120 535	124 513	128 317
Bonuses		11 090	10 036	9 306	14 250	14 250	14 250	6 977	11 090	11 456	11 823
Allowance											
Accommodation, Travel and Incidental		-	-	-	-	-	-	-	-	-	-
Cellular and Telephone		19	10	4	-	-	-	43	9	9	9
Housing Benefits		287	450	524	265	265	265	350	4 633	4 786	4 939
Non-pensionable		-	-	-	-	-	-	-	-	-	-
Travel or Motor Vehicle		7 734	7 757	8 447	7 989	7 989	7 989	6 096	37 043	38 265	39 489
Voluntary Work		-	-	-	-	-	-	-	-	-	-
Total Allowance		**8 040**	**8 217**	**8 975**	**8 254**	**8 254**	**8 254**	**6 490**	**41 684**	**43 059**	**44 437**
Service Related Benefits											
Acting		2 359	2 890	2 810	(690)	690	690	999	622	642	663
Bonus		-	-	-	-	-	-	-	-	-	-
Danger Allowance		-	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-	-
Fire Brigade		-	-	-	-	-	-	-	-	-	-
In-kind Benefits		-	-	-	-	-	-	-	-	-	-
Leave Pay		2 969	1 288	3 351	12	150	150	1 211	150	155	160
Lifeguard/Duty Squads		-	-	-	-	-	-	-	-	-	-
Long Service Award		1 245	1 902	749	-	-	-	-	-	-	-
Overtime		6 782	9 906	10 421	6 578	6 578	6 578	4 909	20 939	21 630	22 323
Scarcity		-	-	-	-	-	-	-	-	-	-
Standby Allowance		1 094	922	970	-	-	-	678	-	-	-
Tools Allowance		-	-	-	-	-	-	-	-	-	-
Uniform-Special-Protective Clothing		-	-	-	-	-	-	-	-	-	-
Leave gratuity		-	-	-	-	-	-	-	-	-	-
Long Term Service Award		-	-	-	-	-	-	-	-	-	-
Total Service Related Benefits		**14 449**	**16 908**	**18 301**	**5 899**	**7 418**	**7 418**	**7 797**	**21 711**	**22 427**	**23 145**
Total Salaries and Allowances		**175 210**	**181 705**	**182 994**	**190 942**	**192 461**	**192 461**	**128 794**	**195 020**	**201 456**	**207 722**
Social Contributions											
Bargaining Council		56	58	(25)	68	68	68	53	3 011	3 110	3 210
Group Life Insurance		283	290	446	490	490	490	277	490	506	522
Medical		8 376	9 249	9 383	11 365	11 365	11 365	6 632	10 483	10 829	11 176
Pension		19 664	21 532	21 637	25 450	25 450	25 450	15 027	31 750	32 728	34 336
Unemployment Insurance		1 229	1 143	1 286	1 599	1 599	1 599	820	2 839	2 933	3 026
Total Social Contributions		**29 608**	**32 272**	**32 726**	**38 972**	**38 972**	**38 972**	**22 809**	**48 573**	**50 106**	**52 270**
Post-retirement Benefit		-	-	-	-	-	-	-	-	-	-
Medical		2 373	1 839	2 161	-	-	-	-	-	-	-
Other Benefits		-	-	-	-	-	-	-	-	-	-
Pension		-	-	-	-	-	-	-	-	-	-
Total Post-retirement Benefit	4	**2 373**	**1 839**	**2 161**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sub-Total		**207 191**	**215 816**	**217 881**	**229 914**	**231 433**	**231 433**	**151 603**	**243 594**	**251 562**	**259 992**
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
Total Employee Related Cost	1,5	**207 191**	**215 816**	**217 881**	**229 914**	**231 433**	**231 433**	**151 603**	**243 594**	**251 562**	**259 992**
Remuneration of Councillors											
Allowances and Service Related Benefits											
Basic Salary		14 524	16 039	16 597	17 072	17 072	17 072	10 923	17 653	18 235	18 819
Cell phone Allowance		1 998	2 084	2 094	2 291	2 291	2 291	1 410	2 369	2 447	2 525
Housing Allowance		234	205	94	109	109	109	62	113	117	121
In-kind Benefits		-	-	-	-	-	-	-	-	-	-
Market Related Non-pensionable Allowance		-	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		166	194	166	194	194	194	111	201	208	214
Office-bearer Allowance		-	-	-	-	-	-	-	-	-	-
Out of pocket Expenses		-	-	-	-	-	-	-	-	-	-
Travelling Allowance		1 314	1 559	1 690	1 383	1 383	1 383	1 168	958	1 477	1 524
Use of Personal Facilities		-	-	-	-	-	-	-	-	-	-
Total Allowances and Service Related Benefits		**18 236**	**20 081**	**20 641**	**21 050**	**21 050**	**21 050**	**13 674**	**21 294**	**22 484**	**23 203**
Social Contributions											
Medial Aid Benefits		606	186	538	-	-	-	652	-	-	-
Pension Fund Contributions		-	-	-	-	-	-	-	-	-	-
Total Social Contributions		**606**	**186**	**538**	**-**	**-**	**-**	**652**	**-**	**-**	**-**
Total Remuneration of Councillors	1,5	**18 842**	**20 267**	**21 179**	**21 050**	**21 050**	**21 050**	**14 326**	**21 294**	**22 484**	**23 203**
Bulk Purchases - Electricity											
ESKOM		78 212	90 081	105 311	97 726	117 292	117 292	80 849	121 280	125 282	129 291
Independent Power Producers											
Green Electricity											
Green Charges		-	-	-	-	-	-	-	-	-	-
Green Rights and Certificates		-	-	-	-	-	-	-	-	-	-
Total Green Electricity		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Renewable, Cogen, etc		-	-	-	-	-	-	-	-	-	-
Total Independent Power Producers		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Self Generation		-	-	-	-	-	-	-	-	-	-
Capitalisation Electricity Costs (Credit Account)		-	-	-	-	-	-	-	-	-	-
Total Bulk Purchases - Electricity	1	**78 212**	**90 081**	**105 311**	**97 726**	**117 292**	**117 292**	**80 849**	**121 280**	**125 282**	**129 291**
Inventory Consumed											
Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables		202	53	16	-	9	9	-	-	-	-
Finished Goods		-	-	-	-	-	-	-	-	-	-
Housing Stock		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Materials and Supplies		49	584	743	-	-	-	1	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Sub-total		**251**	**637**	**758**	**-**	**9**	**9**	**1**	**-**	**-**	**-**
Less: Capitalisation of inventory consumed		-	-	-	-	-	-	-	-	-	-
Total Inventory Consumed	1	**251**	**637**	**758**	**-**	**9**	**9**	**1**	**-**	**-**	**-**
Debt Impairment											
Trade and Other Receivables from Exchange Transactions											
Electricity		-	-	-	22 598	22 598	22 598	-	22 703	23 452	24 202
Shared Services		-	-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	9 165	9 165	9 165	-	9 081	9 381	9 681
Waste Water Management		-	-	-	-	-	-	-	-	-	-

Water		-	-	-	-	-	-	-	-	-	-
Non Specific Accounts		-	-	-	-	-	-	-	-	-	-
Total Trade and Other Receivables from Exchange Transactions		**-**	**-**	**-**	**31 763**	**31 763**	**31 763**	**-**	**31 784**	**32 832**	**33 883**
Other Receivables from Non-exchange Revenue											
Property Rates											
Property Rates General		-	-	-	-	-	-	-	-	-	-
Agricultural Properties		-	-	-	-	-	-	-	-	-	-
Business and Commercial Properties		-	-	-	-	-	-	-	-	-	-
Industrial Properties		-	-	-	-	-	-	-	-	-	-
Mining Properties		-	-	-	-	-	-	-	-	-	-
Public Benefit Organisations		-	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties		-	-	-	-	-	-	-	-	-	-
Public Service Purposes Properties		-	-	-	-	-	-	-	-	-	-
Residential Properties		4 801	43 121	-	18 642	18 642	18 642	-	18 667	19 282	19 900
Residential Sectional Title Garages		-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields		-	-	-	-	-	-	-	-	-	-
Vacant Land		-	-	-	-	-	-	-	-	-	-
Total Property Rates		**4 801**	**43 121**	**-**	**18 642**	**18 642**	**18 642**	**-**	**18 667**	**19 282**	**19 900**
Service Charges											
Service Charges General		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Total Service Charges		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non Specific Accounts		-	-	-	-	-	-	-	-	-	-
Total Other Receivables from Non-exchange Revenue		**4 801**	**43 121**	**-**	**18 642**	**18 642**	**18 642**	**-**	**18 667**	**19 282**	**19 900**
Total Debt Impairment	1	**4 801**	**43 121**	**-**	**50 405**	**50 405**	**50 405**	**-**	**50 450**	**52 115**	**53 783**
Depreciation, Amortisation and Impairment											
Amortisation											
Intangible Assets		518	361	-	-	-	-	-	-	-	-
Total Amortisation		**518**	**361**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Depreciation											
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Community Assets		5 632	7 642	5 181	2 362	5 485	5 485	6 673	5 485	5 666	5 847
Computer Equipment		288	936	515	126	430	430	354	430	444	458
Electrical Infrastructure		2 705	7 415	4 807	10 520	11 837	11 837	5 058	11 837	12 228	12 619
Furniture and Office Equipment		193	224	1 094	52	83	83	44	83	86	89
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		(1 556)	3 690	102	2 742	3 051	3 051	432	3 051	3 152	3 253
Other Assets		-	-	-	781	1 775	1 775	-	1 775	1 834	1 892
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		11 453	37 457	19 023	5 924	14 793	14 793	12 416	14 793	15 281	15 770
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		(2 965)	14 416	8 238	58	59	59	10 746	59	61	63
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Transport Assets		539	1 345	768	1 149	4 344	4 344	453	4 344	4 487	4 631
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Total Depreciation		**16 289**	**73 125**	**39 727**	**23 715**	**41 857**	**41 857**	**36 175**	**41 857**	**43 239**	**44 622**
Capital Impairment Losses and Reversals											
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Construction Work-in-progress		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites		-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-
Housing		185	14 445	442	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-	-
Rails Infrastructure		-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Assets		-	-	-	-	-	-	-	-	-	-
Total Property, Plant and Equipment		**185**	**14 445**	**442**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital Impairment Losses and Reversals		**185**	**14 445**	**442**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Depreciation, Amortisation and Impairment	1	**16 992**	**87 930**	**40 169**	**23 715**	**41 857**	**41 857**	**36 175**	**41 857**	**43 239**	**44 622**
Interest, Dividends and Rent on Land											
Dividends Paid		-	-	-	-	-	-	-	-	-	-
Interest Paid		29 491	16 846	8 933	6 020	6 020	6 020	317	1 171	1 210	1 249
Rent on Land		-	-	-	-	-	-	-	-	-	-
Total Interest, Dividends and Rent on Land	1	**29 491**	**16 846**	**8 933**	**6 020**	**6 020**	**6 020**	**317**	**1 171**	**1 210**	**1 249**
Contracted Services											
Consultants and Professional Services		5 459	14 477	8 932	5 591	10 374	10 374	4 633	13 347	13 788	14 228
Contractors		6 361	12 803	10 492	13 483	17 500	17 500	10 929	18 314	18 919	19 524
Outsourced Services		4 526	11 422	3 753	6 688	6 859	6 859	3 542	8 213	8 484	8 756
Total Contracted Services	1	**16 346**	**38 702**	**23 177**	**25 761**	**34 733**	**34 733**	**19 104**	**39 875**	**41 191**	**42 508**
Transfers and Subsidies											
Capital											
Allocations In-kind		-	-	-	-	-	-	-	-	-	-
Monetary Allocations		-	-	-	-	-	-	-	-	-	-
Total Capital		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational											
Allocations In-kind		-	-	-	-	-	-	-	-	-	-
Monetary Allocations		11 186	10 186	10 482	3 100	3 100	3 100	1 150	3 215	3 321	3 427
Total Operational		**11 186**	**10 186**	**10 482**	**3 100**	**3 100**	**3 100**	**1 150**	**3 215**	**3 321**	**3 427**
Total Transfers and Subsidies	1	**11 186**	**10 186**	**10 482**	**3 100**	**3 100**	**3 100**	**1 150**	**3 215**	**3 321**	**3 427**
Irrecoverable Debts Written Off											
Bad debt written off		-	-	-	-	-	-	-	-	-	-
Exchange											
Electricity		(9 363)	79 661	39 236	-	-	-	-	-	-	-
Non Specific Accounts		-	-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Total Exchange		**(9 363)**	**79 661**	**39 236**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-exchange											
Non Specific Accounts		-	-	-	-	-	-	-	-	-	-
Property Rates		-	-	-	-	-	-	-	-	-	-
Service Charges		-	-	-	-	-	-	-	-	-	-
Total Non-exchange		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Irrecoverable Debts Written Off	1	**(9 363)**	**79 661**	**39 236**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational Cost and Other Cost											
Operational Cost											
Achievements and Awards		432	249	266	381	391	391	51	741	765	790
Advertising, Publicity and Marketing		269	239	295	570	722	722	141	2 922	3 018	3 115
Assets less than the Capitalisation Threshold		93	-	-	-	304	304	-	304	314	324
Atmospheric Emission Licence		-	-	-	-	-	-	-	-	-	-

Bank Charges, Facility and Card Fees		709	356	589	217	217	217	168	144	149	154
Bargaining Council		-	-	-	-	-	-	-	-	-	-
Bond Issue Amortisation Costs		-	-	-	-	-	-	-	-	-	-
Brokers Fees		-	-	-	-	-	-	-	-	-	-
Bursaries (Employees)		-	-	-	-	-	-	-	-	-	-
Cash Discount		158	181	499	435	435	435	3 092	450	464	479
Cleaning Services		-	-	-	-	-	-	-	-	-	-
Commission		876	1 379	1 490	-	-	-	-	-	-	-
Communication		6 610	6 405	6 896	100	4 813	4 813	3 836	4 083	4 217	4 352
Contribution to Provisions		-	-	-	-	-	-	-	-	-	-
Copy Right Fees		-	-	-	-	-	-	-	-	-	-
Cost relating to the Sale of Houses		-	-	-	-	-	-	-	-	-	-
Courier and Delivery Services		-	-	-	17	-	-	-	-	-	-
Deeds		-	-	8	43	43	43	8	45	47	48
Drivers Licences and Permits		-	-	-	-	-	-	-	-	-	-
Dumping Fees (District Council)		-	-	-	-	-	-	-	-	-	-
Electricity Compliance Certificate		-	-	-	-	-	-	-	-	-	-
Entertainment		15	-	7	37	37	37	-	37	39	40
Entrance Fees		-	-	-	-	-	-	-	-	-	-
Environmental Levy		-	-	-	-	-	-	-	-	-	-
Eskom Connection Fees		-	-	-	-	-	-	-	-	-	-
External Audit Fees		5 223	4 366	5 298	5 217	5 217	5 217	3 319	289	299	309
External Computer Service		1 601	5 456	7 091	2 957	2 957	2 957	1 766	3 011	3 111	3 210
Fines and Penalties		2 061	-	-	-	-	-	-	-	-	-
Firearm Handling Fees		-	-	-	-	-	-	-	-	-	-
Freight Services		-	-	-	-	-	-	-	-	-	-
Full Time Union Representative		-	-	-	-	-	-	-	-	-	-
Hire Charges		331	747	1 166	731	1 443	1 443	520	2 818	2 911	3 004
Honoraria (Voluntarily Workers)		-	-	-	-	-	-	-	-	-	-
Indigent Relief		-	-	-	3 130	3 130	3 130	1 780	3 130	3 234	3 337
Insurance Underwriting		1 734	1 207	1 994	8 917	2 609	2 609	3 134	2 697	2 786	2 876
Capitalisation of Wet Fuel Costs (Credit Account)		-	-	-	-	-	-	-	-	-	-
Land Alienation Costs		-	-	-	-	-	-	-	-	-	-
Learnerships and Internships		549	518	205	435	435	435	124	435	449	464
Levies Paid - Water Resource Management Charges		-	-	-	-	-	-	-	-	-	-
Licences		734	572	361	435	522	522	548	639	660	681
Management Fee		-	-	-	-	-	-	-	-	-	-
Municipal Services		14 154	7 405	20 046	2 609	4 348	4 348	1 973	4 348	4 543	4 771
Office Decorations		-	-	-	-	-	-	-	-	-	-
Parking Fees		-	-	-	-	-	-	-	-	-	-
Permits		-	-	-	-	-	-	-	-	-	-
Personnel Agency Fees [Personnel Recruitment Costs]		-	-	-	-	-	-	-	-	-	-
Printing, Publications and Books		1 393	1 240	1 609	1 058	927	927	775	1 070	1 106	1 141
Professional Bodies, Membership and Subscription		2 435	2 452	3 594	2 702	3 593	3 593	986	1 589	1 642	1 694
Registration Fees		7	248	543	1 130	1 130	1 130	331	1 182	1 221	1 260
Remuneration to Section 79 Committee Members		-	-	-	-	-	-	-	-	-	-
Repayment of Forfeited Deposits		-	-	-	-	-	-	-	-	-	-
Resettlement Cost		-	-	-	-	-	-	-	-	-	-
Rewards Incentives		-	-	-	-	-	-	-	-	-	-
Road Worthy Test		-	-	-	-	-	-	-	-	-	-
Samples and Specimens		-	-	-	-	-	-	-	-	-	-
Search Fees		-	-	-	-	-	-	-	-	-	-
Seating Allowance for Traditional Leaders		-	-	-	-	-	-	-	-	-	-
Servitudes and Land Surveys		-	-	-	-	-	-	-	-	-	-
Signage		31	113	(33)	122	122	122	50	182	188	194
Skills Development Fund Levy		1 776	1 970	1 923	11	2 222	2 222	1 318	1 772	1 830	1 889
Small Differences Tolerances		-	-	-	-	-	-	-	-	-	-
Storage of Assets and Goods		-	-	-	-	-	-	-	-	-	-
Storage of Files (Archiving)		-	-	-	-	-	-	-	-	-	-
Supplier Development Programme		-	199	18	1 191	1 191	1 191	-	2 361	2 439	2 517
System Access and Information Fees		-	-	-	43	43	43	-	43	45	46
Taking over Contractual Obligations		-	-	-	-	-	-	-	-	-	-
Toll Gate Fees		-	-	-	-	-	-	-	-	-	-
Transport Provided as Part of Departmental Activities		6	293	(2)	-	-	-	-	-	-	-
Travel Agency and Visas		-	-	-	-	-	-	-	-	-	-
Travel and Subsistence		912	1 392	1 839	1 539	1 974	1 974	868	3 393	3 505	3 617
Uniform and Protective Clothing		546	1 098	477	1 100	1 277	1 277	535	1 607	1 660	1 714
Vehicle Tracking		30	4 284	-	-	-	-	-	-	-	-
Ward Committees		3 485	4 172	4 683	4 200	4 200	4 200	2 200	4 200	4 339	4 477
Warrantees and Guarantees		-	-	-	-	-	-	-	-	-	-
Wet Fuel		2 849	3 501	3 941	6 000	3 000	3 000	2 552	5 217	5 390	5 562
Witness Fees		-	-	-	-	-	-	-	-	-	-
Workmens Compensation Fund		-	-	-	-	-	-	-	-	-	-
Total Operational Cost		**49 019**	**50 043**	**64 803**	**45 328**	**47 305**	**47 305**	**30 075**	**48 712**	**50 372**	**52 066**
Operating Leases											
Biological Assets		-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	257	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Investment Properties		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-	-
Transport Assets		5 562	5 555	5 623	-	-	-	3 727	8 696	8 983	9 270
Zoo, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Total Operational Leases		**5 562**	**5 812**	**5 623**	**-**	**-**	**-**	**3 727**	**8 696**	**8 983**	**9 270**
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Statutory Payments other than Income Taxes		-	-	-	-	-	-	-	-	-	-
Total Operational Cost and Other Cost	1	**54 580**	**55 855**	**70 426**	**45 328**	**47 305**	**47 305**	**33 802**	**57 408**	**59 354**	**61 336**
Disposal of Fixed and Intangible Assets											
Biological Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment		-	-	-	-	-	-	-	-	-	-
Total Disposal of Fixed and Intangible Assets	1	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Losses											
Inventory											
Decrease in net-realisable Value		-	-	-	-	-	-	-	-	-	-
Total Inventory		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Water Losses											
Apparent Losses											
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Unauthoried Consumption		-	-	-	-	-	-	-	-	-	-
Total Apparent Losses		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Data Transfer and Management Errors		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Real Losses											
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Total Real Losses		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Total Water Losses		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fair Value Adjustment											
Actuarial Assessments		-	-	-	-	-	-	-	-	-	-
Leave Gratuity		-	-	-	-	-	-	-	-	-	-
Long Service Awards		-	-	-	-	-	-	-	-	-	-
Medical		(2 888)	(12 488)	(28 515)	-	-	-	-	-	-	-
Pension Funds		-	-	-	-	-	-	-	-	-	-
Total Actuarial Assessments		**(2 888)**	**(12 488)**	**(28 515)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Interest rate Swaps		-	-	-	-	-	-	-	-	-	-

Investment Property		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-
Total Fair Value Adjustment		**(2 888)**	**(12 488)**	**(28 515)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Foreign Exchange		-	-	-	-	-	-	-	-	-	-
Discontinued Operations and Disposals of Non-current Assets		-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites		-	-	-	-	-	-	-	-	-	-
Total Other Losses	1	**(2 888)**	**(12 488)**	**(28 515)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditure		**425 642**	**646 615**	**509 037**	**503 020**	**553 203**	**553 203**	**337 328**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit)		**71 095**	**(117 753)**	**183 945**	**8 647**	**27 012**	**27 012**	**169 922**	**23 275**	**16 669**	**26 292**
Transfers and subsidies - capital (monetary allocations)											
Departmental Agencies and Accounts		-	-	-	-	-	-	-	-	-	-
District Municipalities		-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions		-	-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-	-
National Government		53 765	82 179	72 706	76 237	116 917	116 917	60 852	59 644	59 258	65 185
Non-Profit Institutions		-	-	-	-	-	-	-	-	-	-
Parent Municipality		-	-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-	-
Provincial Governments		-	-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (monetary allocations)		**53 765**	**82 179**	**72 706**	**76 237**	**116 917**	**116 917**	**60 852**	**59 644**	**59 258**	**65 185**
Transfers and subsidies - capital (in-kind)											
Departmental Agencies and Accounts		-	-	-	-	-	-	-	-	-	-
District Municipalities		-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions		-	-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-	-
Local Municipalities		-	-	-	-	-	-	-	-	-	-
National Government		-	-	-	-	-	-	-	-	-	-
Non Profit Institutions		-	-	-	-	-	-	-	-	-	-
Parent Municipality		-	-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-	-
Provincial Governments		-	-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (in-kind)		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after capital transfers and contributions		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**230 774**	**82 919**	**75 926**	**91 477**
Income Tax											
Continuing Operations		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Income Tax		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after income tax		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**230 774**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**230 774**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		**124 860**	**(35 574)**	**256 651**	**84 884**	**143 930**	**143 930**	**230 774**	**82 919**	**75 926**	**91 477**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		-	-	-	-	-	-	-	-	-	-
Contracted Services		5 918	12 479	10 203	12 853	16 853	16 853	10 407	17 761	18 347	18 934
Operational Costs		-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	9	**5 918**	**12 479**	**10 203**	**12 853**	**16 853**	**16 853**	**10 407**	**17 761**	**18 347**	**18 934**
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 total must agree with the total on SA22, but excluding councillor
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		–	–	–	–	121 821	–	–	–	–	–	–	–	–	–	–	121 821
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		–	–	–	42 205	–	–	–	–	–	–	–	–	–	–	–	42 205
Sale of Goods and Rendering of Services		–	–	340	–	98	–	–	–	–	–	–	–	–	–	–	438
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	25 328	11 008	–	–	–	–	–	–	–	–	–	–	36 337
Interest earned from Current and Non Current Assets		–	–	2 068	–	–	–	–	–	–	–	–	–	–	–	–	2 068
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	–	885	–	–	–	–	–	–	–	–	–	–	–	–	885
Licence and permits		–	–	–	6 050	–	–	–	–	–	–	–	–	–	–	–	6 050
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Construction Contract Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Development Charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	1 424	–	–	–	–	–	–	–	–	–	–	–	–	1 424
Non-Exchange Revenue																	
Property rates		–	–	120 546	–	–	–	–	–	–	–	–	–	–	–	–	120 546
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	629	–	–	–	–	–	–	–	–	–	–	–	629
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		26 339	36 664	20 503	65 279	80 560	–	–	–	–	–	–	–	–	–	–	229 346
Interest		–	–	41 671	–	–	–	–	–	–	–	–	–	–	–	–	41 671
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributio		**26 339**	**36 664**	**187 437**	**139 491**	**213 488**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**603 418**
Expenditure																	
Employee related costs		–	58 653	64 522	74 264	46 155	–	–	–	–	–	–	–	–	–	–	243 594
Remuneration of councillors		21 294	–	–	–	–	–	–	–	–	–	–	–	–	–	–	21 294
Bulk purchases - electricity		–	–	–	–	121 280	–	–	–	–	–	–	–	–	–	–	121 280
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Debt impairment		–	–	18 667	9 081	22 703	–	–	–	–	–	–	–	–	–	–	50 450
Depreciation, amortisation and impairment		–	–	4 857	59	36 941	–	–	–	–	–	–	–	–	–	–	41 857
Interest, Dividends and Rent on Land		–	–	1 171	–	–	–	–	–	–	–	–	–	–	–	–	1 171
Contracted services		87	7 813	10 796	4 696	16 483	–	–	–	–	–	–	–	–	–	–	39 875
Transfers and subsidies		104	3 111	–	–	–	–	–	–	–	–	–	–	–	–	–	3 215
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		4 954	6 712	38 230	3 326	4 185	–	–	–	–	–	–	–	–	–	–	57 408
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**26 439**	**76 289**	**138 243**	**91 426**	**247 747**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**580 143**
Surplus/(Deficit)		**(100)**	**(39 625)**	**49 194**	**48 065**	**(34 259)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**23 275**
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	59 644	–	–	–	–	–	–	–	–	–	–	59 644
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(100)**	**(39 625)**	**49 194**	**48 065**	**25 385**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**82 919**

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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current Assets											
Cash and Cash Equivalents											
Call Deposits and Investments		7 050	3 966	(9 617)	22 371	42 601	42 601	(52 193)	80 199	82 845	85 496
Cash at Bank		1 072	6 025	15 338	16 422	2 303	2 303	59 863	(52 747)	(58 499)	(50 776)
Cash on Hand		(486)	(584)	(617)	–	–	–	(2 254)	–	–	–
Total Cash and Cash Equivalents		**7 636**	**9 407**	**5 104**	**38 793**	**44 904**	**44 904**	**5 416**	**27 452**	**24 346**	**34 720**
Short term Investments											
Deposit Taking Institutions											
Trade and other receivables from exchange transactions											
Electricity		51 133	47 639	75 348	23 414	14 000	14 000	197 795	128 678	132 924	137 177
Waste Management		322 360	372 128	445 631	43 108	(1 495)	(1 495)	493 679	83 018	85 758	88 502
Waste Water Management		-	-	-	21 005	29 695	29 695	-	25 328	26 164	27 001
Water		-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions		5 799	8 349	(7 547)	(49 429)	(40 842)	(40 842)	(4 991)	257 624	266 126	274 642
VAT Receivable Input Tax Accrual		11 505	14 899	15 002	-	-	-	15 233	313	227	305
Gross: Trade and other receivables from exchange transactions		**390 797**	**443 014**	**528 434**	**38 097**	**1 357**	**1 357**	**701 716**	**494 961**	**511 198**	**527 628**
Less: Impairment for debt											
Impairment for Electricity		(9 990)	(9 508)	(13 865)	(22 598)	(22 598)	(22 598)	(13 865)	(37 011)	(38 233)	(39 456)
Impairment for Waste Management		(114 728)	(160 561)	(189 760)	(9 165)	(9 165)	(9 165)	(189 760)	(9 081)	(9 381)	(9 681)
Impairment for Waste Water Management		-	-	-	-	-	-	-	-	-	-
Impairment for Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivalbes from exchange transactions		(98 598)	(130 196)	(157 119)	-	-	-	(157 119)	(165 586)	(171 050)	(176 524)
Total Less: Impairment for debt		**(223 316)**	**(300 265)**	**(360 744)**	**(31 763)**	**(31 763)**	**(31 763)**	**(360 744)**	**(211 678)**	**(218 664)**	**(225 661)**
Total net Trade and other receivables from Exchange Transactions		**167 482**	**142 749**	**167 691**	**6 335**	**(30 405)**	**(30 405)**	**340 972**	**283 283**	**292 535**	**301 967**
Receivables from non-exchange transactions											
Property rates											
Agricultural Properties		15 871	39 305	61 662	-	-	-	91 665	4 272	4 413	4 554
Business and Commercial Properties		297 668	267 081	199 966	-	4 000	4 000	169 994	396 702	409 793	422 906
Industrial Properties		(13 706)	(27 304)	(40 019)	-	-	-	(55 628)	146	150	155
Mining Properties		-	-	-	-	4 098	4 098	(3)	6 386	6 596	6 808
Public Benefit Organisations		-	-	-	-	-	-	37	1	1	1
Public Service Infrastructure Properties		13	31	(1 327)	-	-	-	(1 304)	10	10	11
Public Service Purposes Properties		88 244	170 099	251 555	-	-	-	316 338	-	-	-
Residential Properties		(41 352)	(24 505)	33 063	-	41 671	41 671	42 456	5 218	5 391	5 563
Residential Sectional Title Garages		-	-	-	-	-	-	-	-	-	-
Sports Clubs and Fields		-	-	-	-	-	-	-	-	-	-
Vacant Land		(442)	(901)	(1 417)	-	-	-	(1 417)	-	-	-
Property Rates General		-	-	-	-	-	-	-	-	-	-
Gross: Property rates		**346 294**	**423 805**	**503 483**	**-**	**49 770**	**49 770**	**562 138**	**412 734**	**426 354**	**439 998**
Less: Impairment of Property rates		(145 665)	(189 502)	(164 723)	(18 642)	(18 642)	(18 642)	(164 723)	(159 665)	(164 934)	(170 212)
Net Property rates		**200 629**	**234 303**	**338 760**	**(18 642)**	**31 127**	**31 127**	**397 415**	**253 069**	**261 421**	**269 786**
Other receivables from non-exchange transactions		539	956	956	-	-	-	956	3 133	3 236	3 340
Less:Impairment for other receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions		**539**	**956**	**956**	**-**	**-**	**-**	**956**	**3 133**	**3 236**	**3 340**
Total net Receivables from non-exchange transactions		**201 168**	**235 260**	**339 716**	**(18 642)**	**31 127**	**31 127**	**398 371**	**256 202**	**264 657**	**273 126**
Current Portion of Non-current Receivables											
Associates		-	-	-	-	-	-	-	-	-	-
Bursary Obligations		-	-	-	-	-	-	-	-	-	-
Car		-	-	-	-	-	-	-	-	-	-
Computer and Electronic Equipment		-	-	-	-	-	-	-	-	-	-
Employee Benefits		-	-	-	-	-	-	-	-	-	-
Finance Lease Receivable		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Housing Land Sales		-	-	-	-	-	-	-	-	-	-
Housing Selling Schemes		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Joint Ventures		-	-	-	-	-	-	-	-	-	-
Operating Lease		-	-	-	-	-	-	-	-	-	-
Public Organisation		-	-	-	-	-	-	-	-	-	-
Sporting and Other Bodies		-	-	-	-	-	-	-	-	-	-
Staff Loans/Recoveries		-	-	-	-	-	-	-	-	-	-
Subsidiaries		-	-	-	-	-	-	-	-	-	-
Total Current Portion of Non-current Receivables		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Inventory											
Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables		-	-	-	24	24	24	-	-	-	-
Finished Goods		-	-	-	-	-	-	-	-	-	-
Housing Stock		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Materials and Supplies		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Work-in-progress		-	-	-	-	-	-	-	-	-	-
Total Inventory		**-**	**-**	**-**	**24**	**24**	**24**	**-**	**-**	**-**	**-**
VAT Receivable											
Input Tax Capital		-	(0)	(9 691)	-	-	-	(23 672)	-	-	-
Input Tax General		48 490	15 285	48 691	-	-	-	74 177	-	-	-
VAT Control (Receivable)		-	-	-	34 611	44 012	44 012	-	92 369	94 773	98 282
Total VAT Receivable		**48 490**	**15 284**	**39 000**	**34 611**	**44 012**	**44 012**	**50 505**	**92 369**	**94 773**	**98 282**
Other current assets											
Construction Contracts and Receivables		-	-	-	-	-	-	-	-	-	-
Control, Clearing and Interface Accounts		(53)	(44)	(244)	-	-	-	(244)	2	2	2
Deposits		14 849	15 802	15 894	-	-	-	15 894	-	-	-
Fair Value Adjustments		-	-	-	-	-	-	-	-	-	-
Income Tax Receivable		4 343	822	526	-	-	-	2 462	-	-	-
Operating Lease - Straight Lining		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Total Other current assets		**19 139**	**16 580**	**16 175**	**-**	**-**	**-**	**18 111**	**2**	**2**	**2**
Total Current Assets		**443 916**	**419 280**	**567 687**	**61 121**	**89 662**	**89 662**	**813 375**	**659 308**	**676 312**	**708 096**
Non-current Assets											
Investments											
Bank Repurchase Agreements		-	-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate		-	-	-	-	-	-	-	-	-	-
Deposit Taking Institutions		-	-	-	-	-	-	-	-	-	-
Derivative Financial Assets		-	-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (Sinking)		-	-	-	-	-	-	-	-	-	-
Interest Rate Swaps		-	-	-	-	-	-	-	-	-	-
Listed/Unlisted Bonds and Stocks		-	-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-	-
National Government Securities		-	-	-	-	-	-	-	-	-	-
Negotiable Certificate of Deposits		-	-	-	-	-	-	-	-	-	-
Unamortised Debt Expense		-	-	-	-	-	-	-	-	-	-
Unamortised Preference Share Expense		-	-	-	-	-	-	-	-	-	-
Total Investments		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Investment Property											
Investment Property at Cost / Fair Value		42 087	36 341	45 762	-	-	-	45 718	51 465	53 164	54 865
Less: Accumulated Depreciation		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Investment Property		**42 087**	**36 341**	**45 762**	**-**	**-**	**-**	**45 718**	**51 465**	**53 164**	**54 865**
Property, Plant and Equipment											
Property, Plant and Equipment at Cost / Revaluation		1 006 606	1 064 285	1 135 815	71 451	70 216	70 216	1 195 626	1 160 696	1 194 005	1 235 784
Leases recognised as Property, Plant and Equipment	3	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation		(266 944)	(341 329)	(376 733)	(23 715)	(41 857)	(41 857)	(413 075)	(430 646)	(444 857)	(459 093)
Less: Accumulated Impairment		(3 421)	(5 480)	(11 386)	-	-	-	(11 386)	(11 750)	(12 138)	(12 526)
Total Property, Plant and Equipment	2	**736 241**	**717 477**	**747 695**	**47 735**	**28 358**	**28 358**	**771 165**	**718 300**	**737 010**	**764 165**
Construction Work-in-progress											
Acquisitions		10 375	22 989	17 037	1 174	37 287	37 287	19 087	45 971	47 489	49 008
Opening Balance		33 409	33 409	33 409	-	-	-	33 409	85 821	88 654	91 490
Prior period corrections		-	-	-	-	-	-	-	-	-	-
Transfer to Heritage asset		-	-	-	-	-	-	-	-	-	-
Transfer to Intangible Assets		-	-	-	-	-	-	-	-	-	-
Transfer to Investment property		-	-	-	-	-	-	-	-	-	-

Transfer to PPE		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Construction Work-in-progress	2	**43 784**	**56 398**	**50 446**	**1 174**	**37 287**	**37 287**	**52 496**	**131 793**	**136 142**	**140 499**
Biological Assets											
Biological Assets at Cost / Fair Value		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Biological Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Living resources											
Living resources at Cost / Revaluation		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Living resources		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Heritage Assets											
Heritage Assets at Cost / Revaluation		70	70	70	-	-	-	70	72	75	77
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Heritage Assets		**70**	**70**	**70**	**-**	**-**	**-**	**70**	**72**	**75**	**77**
Intangible Assets											
Heritage Assets at Cost / Revaluation		-	-	54	-	-	-	54	2 346	2 424	2 501
Less: Accumulated Amortisation		444	84	84	-	-	-	84	(1 843)	(1 903)	(1 964)
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Intangible Assets		**444**	**84**	**138**	**-**	**-**	**-**	**138**	**504**	**520**	**537**
Trade and other receivables from exchange transactions											
Electricity		-	-	-	-	-	-	-	-	-	-
Property Rental Debtors		-	-	-	-	-	-	-	-	-	-
Service Charges		-	-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Total Trade and other Receivables from Exchange Transactions		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-current Receivables from Non-exchange Transactions											
Associates		-	-	-	-	-	-	-	-	-	-
Bursary Obligations		-	-	-	-	-	-	-	-	-	-
Car		-	-	-	-	-	-	-	-	-	-
Computer and Electronic Equipment		-	-	-	-	-	-	-	-	-	-
Employee Benefits		-	-	-	-	-	-	-	-	-	-
Finance Lease Receivable		-	-	-	-	-	-	-	-	-	-
Housing Land Sales		-	-	-	-	-	-	-	-	-	-
Housing Loans		-	-	-	-	-	-	-	-	-	-
Housing Selling Schemes		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Joint Ventures		-	-	-	-	-	-	-	-	-	-
Operating Lease		-	-	-	-	-	-	-	-	-	-
Property Rates		-	-	-	-	-	-	-	-	-	-
Public Organisation		-	-	-	-	-	-	-	-	-	-
Sporting and Other Bodies		-	-	-	-	-	-	-	-	-	-
Staff Loans/Recoveries		-	-	-	-	-	-	-	-	-	-
Subsidiaries		-	-	-	-	-	-	-	-	-	-
Total Non-current Receivables from Non-exchange Transactions		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other non-current assets											
Deferred Tax Assets		-	-	-	-	-	-	-	-	-	-
Defined Benefit Asset		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Investment in Joint Venture		-	-	-	-	-	-	-	-	-	-
Investment in Subsidiary		-	-	-	-	-	-	-	-	-	-
Operating Lease Receivable		-	-	-	-	-	-	-	-	-	-
Deposits		-	-	-	-	-	-	-	-	-	-
Total Other non-current assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Non Current Assets		**822 626**	**810 370**	**844 112**	**48 909**	**65 645**	**65 645**	**869 587**	**902 134**	**926 910**	**960 142**
TOTAL ASSETS		**1 266 542**	**1 229 650**	**1 411 798**	**110 030**	**155 308**	**155 308**	**1 682 962**	**1 561 442**	**1 603 222**	**1 668 239**
Liabilities											
Current Liabilities											
Bank Overdraft											
ABSA		-	-	-	-	-	-	-	-	-	-
First National Bank		-	-	-	-	-	-	-	-	-	-
Nedbank		-	-	-	-	-	-	-	-	-	-
Rand Merchant Bank		-	-	-	-	-	-	-	-	-	-
Standard Bank		-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-
Total Bank Overdraft		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Financial Liabilities											
Concessionary Loan		-	-	-	-	-	-	-	-	-	-
Short-term Borrowings		-	-	-	-	-	-	-	-	-	-
Current portion of Finance Lease Liabilities		-	-	-	-	-	-	-	-	-	-
Current portion of Non-current Borrowings		-	-	-	-	-	-	-	-	-	-
Current portion of Operating Lease Liabilities		-	-	-	-	-	-	-	-	-	-
Unamortised Premium on Long-term Debts		-	-	-	-	-	-	-	-	-	-
Total Financial Liabilities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Consumer Deposits											
Building Plans		-	-	-	-	-	-	-	-	-	-
Buying Card		-	-	-	-	-	-	-	-	-	-
Electricity		2 972	3 230	3 466	-	-	-	3 595	3 577	3 695	3 813
Hiring of Decorative Items		-	-	-	-	-	-	-	-	-	-
Library Books		-	-	-	-	-	-	-	-	-	-
Posters		-	-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-
Rental Properties		-	-	-	-	-	-	-	-	-	-
Sewer		-	-	-	-	-	-	-	-	-	-
Street Closure		-	-	-	-	-	-	-	-	-	-
Valuation Appeal		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Wayleave		-	-	-	-	-	-	-	-	-	-
Total Consumer Deposits		**2 972**	**3 230**	**3 466**	**-**	**-**	**-**	**3 595**	**3 577**	**3 695**	**3 813**
Trade and Other Payable Exchange Transactions											
Accrued Interest		-	-	-	2 500	2 500	2 500	-	-	-	37
Advance Payments		17 227	18 294	23 553	-	-	-	23 553	27 953	4 331	29 800
Affiliates, Related Parties and Associated Companies		-	-	-	-	-	-	-	-	-	-
Agency Fees Payable		-	-	-	-	-	-	-	-	-	-
Auditor-General of South Africa		(19 507)	(37 162)	(42 452)	-	-	-	(42 452)	-	-	-
Bonus		-	-	-	-	-	-	-	-	-	-
Compensation Commission (COID)		-	-	-	-	-	-	-	-	-	-
Control, Clearing and Interface Accounts		2 832	16 664	19 104	-	-	-	40 902	19 688	20 338	20 988
Deferred Revenue		-	-	-	-	-	-	-	-	-	-
Dividends Declared		-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase		(51 768)	(51 768)	(49 406)	-	-	-	(49 406)	-	-	-
Fair Value Adjustment		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Leave Accrual		-	-	-	-	-	-	-	-	-	-
Long Service Award		-	-	-	-	-	-	-	3 312	3 421	3 530
Municipal Debt Relief		-	-	-	-	-	-	-	154 560	159 660	164 769
Overtime		-	-	-	-	-	-	-	-	-	-
Payables and Accruals		413 591	205 882	277 326	-	-	-	259 480	36 386	36 845	38 571
PAYE Deductions		-	-	-	-	-	-	-	-	-	-
Pension and Retirement Contributions		-	-	-	-	-	-	-	-	-	-
Retentions		3 336	1 273	721	-	-	-	(1 283)	563	582	601
Standby		-	-	-	-	-	-	-	-	-	-
Tender documentation		-	-	-	-	-	-	-	-	-	-
Unallocated Deposits		(43)	574	2 976	-	-	-	10 008	4 238	4 377	4 518
Water Inventory Bulk Purchases		-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Accrual		-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment		-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Exchange Transactions	2, 5	**365 668**	**153 757**	**231 823**	**2 500**	**2 500**	**2 500**	**240 801**	**246 699**	**229 555**	**262 814**
Trade and Other Payable Non-exchange Transactions											
Transfers and Subsidies Payable											
Capital		-	-	-	-	-	-	-	-	-	-
Operational		-	-	-	-	-	-	-	-	-	-

Total Transfers and Subsidies Payable		-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies Unspent											
Capital		6 317	9 424	10 241	-	-	-	22 354	-	-	-
Operational		(3 538)	(3 612)	(5 087)	-	-	-	(3 739)	7 219	7 457	7 696
Total Transfers and Subsidies Unspent		2 779	5 812	5 154	-	-	-	18 615	7 219	7 457	7 696
VAT Payables Output Tax Accrual		19 960	19 549	19 566	3 041	1 769	1 769	19 744	6 116	6 318	6 520
VAT Payables Output Tax Provision for Doubtful Debt Impairment		-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Non-exchange Transactions	2	22 739	25 361	24 720	3 041	1 769	1 769	38 359	13 335	13 775	14 216
Provision											
Alien Vegetation		-	-	-	-	-	-	-	-	-	-
Bonus		4 760	4 884	4 144	-	-	-	4 144	4 277	4 418	4 559
Decommissioning, Restoration and Similar Liabilities		2 258	3 294	18 802	-	-	-	18 802	19 404	20 044	20 685
Ex-gratia Pension		-	-	-	-	-	-	-	-	-	-
Insurance Claims		-	-	-	-	-	-	-	-	-	-
Leave		18 419	18 226	20 447	-	-	-	20 419	21 102	21 798	22 496
Litigation		-	-	-	-	-	-	-	-	-	-
Pension Fund Investment Return Shortfall		-	-	-	-	-	-	-	-	-	-
Staff Parity		-	-	-	-	-	-	-	-	-	-
Impairment		-	-	-	-	-	-	-	-	-	-
Total Provision		25 436	26 404	43 394	-	-	-	43 365	44 782	46 260	47 740
VAT Payable											
VAT Payable: Output Tax		7 505	8 790	23 748	-	-	-	41 420	39 409	40 709	42 012
VAT Payable: VAT Control		-	-	-	19 604	7 109	7 109	-	18 449	19 781	20 423
Total VAT Payable		7 505	8 790	23 748	19 604	7 109	7 109	41 420	57 858	60 490	62 435
Other current liabilities											
Employee Benefits											
Post-employment Benefits		1 297	1 778	2 146	-	-	-	2 146	-	-	-
Other Long-Term Benefits		-	-	-	-	-	-	-	-	-	-
Termination Benefits		-	-	-	-	-	-	-	-	-	-
Total Employee Benefits		1 297	1 778	2 146	-	-	-	2 146	-	-	-
Deferred Tax Liabilities		-	-	-	-	-	-	-	-	-	-
Income Tax Payable		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Total Other current liabilities		1 297	1 778	2 146	-	-	-	2 146	-	-	-
Total Current Liabilities		425 618	219 319	329 296	25 146	11 378	11 378	369 686	366 251	353 775	391 018
Non-current Liabilities											
Financial Liabilities											
Borrowings											
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate		-	-	-	-	-	-	-	-	-	-
Concessionary Loan		-	-	-	-	-	-	-	-	-	-
Derivative Financial Liability		-	-	-	-	-	-	-	-	-	-
Finance Lease Liability		-	-	-	-	-	-	-	-	-	-
Government Loans		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Local Registered Stock		-	-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-	-
Non-annuity Loans		-	-	-	-	-	-	-	-	-	-
Non-marketable Bonds		-	-	-	-	-	-	-	-	-	-
PPP Liabilities		-	-	-	-	-	-	-	-	-	-
Securities		-	-	-	-	-	-	-	-	-	-
Interest Rate Swaps		-	-	-	-	-	-	-	-	-	-
Total Borrowings	4	-	-	-	-	-	-	-	-	-	-
Operating Lease Liability		209	-	-	-	-	-	-	-	-	-
Total Financial Liabilities		209	-	-	-	-	-	-	-	-	-
Provisions											
Alien Vegetation		-	-	-	-	-	-	-	-	-	-
Bonus		-	-	-	-	-	-	-	-	-	-
Decommissioning, Restoration and Similar Liabilities		59 749	66 214	25 220	-	-	-	25 220	26 027	26 886	27 746
Ex-gratia Pension		-	-	-	-	-	-	-	-	-	-
Impairment		-	-	-	-	-	-	-	-	-	-
Insurance Claims		-	-	-	-	-	-	-	-	-	-
Leave		-	-	-	-	-	-	-	-	-	-
Litigation		10 347	8 833	9 337	-	-	-	9 337	47 990	49 574	51 160
Pension Fund Investment Return Shortfall		-	-	-	-	-	-	-	-	-	-
Staff Parity		-	-	-	-	-	-	-	-	-	-
Total Provisions		70 096	75 047	34 557	-	-	-	34 557	74 017	76 459	78 906
Long term Trade and other Payables											
Bulk Water		-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase		-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief		-	199 692	49 923	-	-	-	49 923	51 520	53 221	54 924
Payables and Accruals		-	-	-	-	-	-	-	-	-	-
Total Long term Trade and other Payables		-	199 692	49 923	-	-	-	49 923	51 520	53 221	54 924
Other non-current liabilities											
Employee Benefits											
Post-employment Benefits		34 660	32 449	38 228	-	-	-	38 228	-	-	-
Other Long-Term Benefits		-	-	-	-	-	-	-	-	-	-
Termination Benefits		-	-	-	-	-	-	-	-	-	-
Total Employee Benefits		34 660	32 449	38 228	-	-	-	38 228	-	-	-
Deferred Tax Liabilities		-	199 692	49 923	-	-	-	49 923	51 520	53 221	54 924
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Total Other non-current liabilities		34 660	232 141	88 151	-	-	-	88 151	51 520	53 221	54 924
Total non current liabilities		104 965	506 879	172 631	-	-	-	172 631	177 058	182 901	188 753
TOTAL LIABILITIES		530 582	726 198	501 926	25 146	11 378	11 378	542 317	543 309	536 675	579 772
CHANGES IN NET ASSETS		735 960	503 452	909 872	84 884	143 930	143 930	1 140 646	1 018 133	1 066 546	1 088 467
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Changes in Accounting Policy		-	-	-	-	-	-	-	-	-	-
Correction of Prior Period Error		77 822	77 123	77 123	-	-	-	77 123	-	-	-
Depreciation Offsets		-	-	-	-	-	-	-	-	-	-
Opening Balance		406 009	408 654	798 802	-	-	-	798 802	984 960	1 042 007	1 050 022
Transfers to/from operating revenue and expenditure		633 936	972 942	(92 350)	84 884	143 930	143 930	395 076	82 919	75 926	91 477
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Total Accumulated Surplus/(Deficit)	1	1 117 767	1 458 719	783 575	84 884	143 930	143 930	1 271 000	1 067 879	1 117 934	1 141 499
Reserves and Funds											
Capital Replacement Reserve		-	811	1 720	-	-	-	1 720	1 775	1 833	1 892
Capitalisation Reserve		-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases		-	-	-	-	-	-	-	-	-	-
Employee Benefit Reserve		-	-	-	-	-	-	-	-	-	-
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Investment in associate account		-	-	-	-	-	-	-	-	-	-
Non-current Provisions Reserve		-	-	-	-	-	-	-	-	-	-
Revaluation Reserve		-	-	-	-	-	-	-	-	-	-
Self Insurance Reserve		-	-	-	-	-	-	-	-	-	-
Valuation Reserve		-	-	-	-	-	-	-	-	-	-
Total Reserves and Funds	2	-	811	1 720	-	-	-	1 720	1 775	1 833	1 892
Other											
Equity											
Capital Contributed by Other Government Units		-	-	-	-	-	-	-	-	-	-
Ordinary Shares		-	-	-	-	-	-	-	-	-	-
Preference Shares		-	-	-	-	-	-	-	-	-	-
Share Premium		-	-	-	-	-	-	-	-	-	-
Total Equity		-	-	-	-	-	-	-	-	-	-
Non-controlling Interest											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Movement during the year		-	-	-	-	-	-	-	-	-	-
Total Non-controlling Interest		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	
Total Other	2	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	1 117 767	1 459 530	785 295	84 884	143 930	143 930	1 272 720	1 069 653	1 119 767	1 143 391

EC129 Raymond Mhlaba - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	Improved service delivery in the local government sphere	40	_	6	1 767	–	–	–	–	–	–	–
BSD5 - To ensure a safe, friendly and sustainable environment by 2022	Increased infrastructure investment, access, and efficiency	23	_	1 650	–	–	–	–	–	–	–	–
CCG44 - To ensure proper governance, accountability and public participation by 2022	Improved service delivery in the local government sphere	40	_	(6 869)	2	–	(26 339)	(26 339)	(26 339)	(26 339)	(27 208)	(28 801)
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Economic transformation and equitable inclusion of women, youth, and persons with disabilities	28	_	–	(1 759)	–	13 265	–	–	–	–	–
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Improved service delivery in the local government sphere	40	_	28 565	50 979	55 189	(164 064)	(160 085)	(160 085)	(180 745)	(180 396)	(186 775)
MFV33 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Increased infrastructure investment, access, and efficiency	23	_	(2 608)	(6 855)	(2 433)	(87)	(68)	(68)	(78)	(80)	(83)
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Improved service delivery in the local government sphere	40	_	118 520	236 877	198 781	(70 735)	(70 735)	(70 735)	(65 279)	(61 870)	(71 132)
MFV35 - To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Increased infrastructure investment, access, and efficiency	23	_	367 175	247 561	440 433	(127 066)	(220 592)	(220 592)	(195 469)	(202 074)	(209 420)
To ensure adequate, efficient, sustainable environment by 2027	Increased trade and investment	25	_	–	–	–	(42 982)	(40 842)	(40 842)	(42 205)	(43 598)	(44 993)
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Accelerated growth of strategic industrial and labour-intensive sectors	21	_	–	–	–	(7)	–	–	–	–	–
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Improved coverage of social protection	31	_	–	–	–	(4 783)	(174)	(174)	(174)	(4 998)	(5 218)
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Increased infrastructure investment, access, and efficiency	23	_	–	179	995	(3 864)	(1 935)	(1 935)	(1 979)	(2 044)	(2 110)
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Increased trade and investment	25	_	5 184	111	1	(79 886)	(54 838)	(54 838)	(91 150)	(94 158)	(97 172)
To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Responsive, accountable, effective and efficient local government	9	_	(14 886)	–	16	(5 119)	(4 607)	(4 607)	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**496 737**	**528 862**	**692 983**	**(511 667)**	**(580 216)**	**(580 216)**	**(603 418)**	**(616 426)**	**(645 703)**

References

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

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

EC129 Raymond Mhlaba - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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

EC129 Raymond Mhlaba Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(244 966)	(725 670)	(932 206)	38 593	44 904	44 904	(1 123 406)	27 452	47 372	77 524
Cash + investments at the yr end less applications - R'000	18(1)b	2	(657 310)	(995 116)	(1 322 611)	48 626	84 005	84 005	(1 564 633)	324 968	379 816	395 320
Cash year end/monthly employee/supplier payments	18(1)b	3	(4,6)	(12,8)	(15,7)	0,6	1,2	0,7	(18,1)	0,4	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	124 860	(35 574)	256 651	84 884	143 930	143 930	230 774	82 919	75 926	91 477
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(3,3%)	4,8%	(24,2%)	17,5%	(6,0%)	3,4%	8,3%	(2,7%)	(2,8%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0,0%	0,0%	0,0%	35,6%	34,2%	34,2%	0,0%	99,1%	99,4%	99,4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	2,2%	19,4%	0,0%	25,0%	20,2%	20,2%	0,0%	17,7%	17,7%	17,7%
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.	2,5%	34,2%	(102,4%)	(105,9%)	0,0%	102278,3%	(27,0%)	3,3%	3,2%
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	0,8%	1,7%	1,3%	26,9%	59,4%	59,4%	2,3%	2,3%	2,3%	0,0%
Asset renewal % of capital budget	20(1)(vi)	14	0,0%	0,0%	0,0%	54,7%	37,0%	37,0%	0,0%	0,0%	0,0%	0,0%

References

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

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

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

4. Indicative of funded operational requirements

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

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a		0,0%	2,7%	10,8%	(18,2%)	23,5%	0,0%	9,4%	14,3%	3,3%	3,2%
% incr Property Tax	18(1)a		0,0%	(1,5%)	3,5%	(32,1%)	54,3%	0,0%	(15,3%)	4,8%	3,3%	3,2%
% incr Service charges - Electricity	18(1)a		0,0%	11,1%	21,8%	(5,9%)	17,0%	0,0%	39,9%	15,2%	3,3%	3,2%
% 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%	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%	0,0%
% incr Service charges - Waste Management	18(1)a		0,0%	(1,3%)	8,1%	(9,6%)	(23,1%)	0,0%	(4,0%)	49,7%	3,3%	3,2%
% incr in Sale of Goods and Rendering of Services	18(1)a		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Total billable revenue	18(1)a		216 653	222 461	246 380	201 620	249 008	249 008	272 435	284 571	293 962	303 369
Service charges			216 653	222 461	246 380	201 620	249 008	249 008	272 435	284 571	293 962	303 369
Property rates			107 715	106 130	109 814	74 569	115 061	115 061	97 430	120 546	124 524	128 508
Service charges - electricity revenue			70 957	78 830	96 025	90 391	105 747	105 747	147 946	121 821	125 841	129 868
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			37 981	37 500	40 542	36 660	28 200	28 200	27 060	42 205	43 598	44 993
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			1 910	(533)	11 348	9 017	8 522	8 522	14 417	21 132	21 829	22 528
Cash receipts from ratepayers	18(1)a		–	–	–	236 362	302 813	302 813	–	290 570	305 700	315 552
Ratepayer & Other revenue	18(1)a		866 345	856 191	1 485 994	664 120	885 375	885 375	792 001	293 112	307 603	317 506
Change in consumer debtors (current and non-current)			N/A	9 358	129 399	(519 715)	13 030	–	738 621	(199 858)	17 706	17 901
Operating and Capital Grant Revenue	18(1)a		271 620	290 406	308 259	309 391	350 071	350 071	237 252	288 990	284 449	307 074
Capital expenditure - total	20(1)(vi)		34 390	20 271	61 099	72 624	107 503	107 503	122 899	72 996	70 411	76 235
Capital expenditure - renewal	20(1)(vi)		–	–	–	39 732	39 732	39 732		–	–	–
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	9 358	129 399	(519 715)	13 030	–	738 621	(199 858)	17 706	17 901
Total Operating Revenue			496 737	528 862	692 983	511 667	580 216	580 216	507 250	603 418	616 426	645 703
Total Operating Expenditure			425 642	646 615	509 037	503 020	553 203	553 203	337 328	580 143	599 758	619 412
Operating Performance Surplus/(Deficit)			71 095	(117 753)	183 945	8 647	27 012	27 012	169 922	23 275	16 669	26 292
Cash and Cash Equivalents (30 June 2012)										27 452		
Revenue												
% Increase in Total Operating Revenue				6,5%	31,0%	(26,2%)	13,4%	0,0%	(12,6%)	4,0%	2,2%	4,7%
% Increase in Property Rates Revenue				(1,5%)	3,5%	(32,1%)	54,3%	0,0%	(15,3%)	23,7%	3,3%	3,2%
% Increase in Electricity Revenue				11,1%	21,8%	(5,9%)	17,0%	0,0%	39,9%	15,2%	3,3%	3,2%
% Increase in Property Rates & Services Charges				2,7%	10,8%	(18,2%)	23,5%	0,0%	9,4%	14,3%	3,3%	3,2%
Expenditure												
% Increase in Total Operating Expenditure			0,0%	51,9%	(21,3%)	(1,2%)	10,0%	0,0%	(39,0%)	4,9%	3,4%	3,3%
% Increase in Employee Costs			0,0%	4,2%	1,0%	5,5%	0,7%	0,0%	(34,5%)	5,3%	3,3%	3,4%
% Increase in Electricity Bulk Purchases			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Average Cost Per Budgeted Employee Position (Remuneration)			0	147113,8943	388380,3387	316250,3425	1585154,123	5382151,209	239878,2579	385432,7753	1359796,286	0
Average Cost Per Councillor (Remuneration)			0	0	492530,907	489533,4186	0	489533,4186	0	0	499642,2444	0
R&M % of PPE			0,8%	1,7%	1,3%	26,9%	59,4%	59,4%	2,3%	2,3%	2,3%	2,3%
Asset Renewal and R&M as a % of PPE			0,8%	2,5%	1,2%	121,7%	221,6%	221,6%	3,0%	3,0%	3,1%	3,1%
Debt Impairment % of Total Billable Revenue			2,2%	19,4%	0,0%	25,0%	20,2%	20,2%	0,0%	17,7%	17,7%	17,7%
Capital Revenue												
Internally Funded & Other (R'000)			1 902	(555)	–	9 017	8 522	8 522	14 388	21 132	21 829	22 528
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			32 480	20 804	49 751	63 607	98 981	98 981	108 482	51 865	48 582	53 708
Internally Generated funds % of Non Grant Funding			100,0%	100,0%	0,0%	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			94,5%	102,7%	100,0%	87,6%	92,1%	92,1%	88,3%	71,1%	69,0%	70,4%
Capital Expenditure												
Total Capital Programme (R'000)			34 390	20 271	61 099	72 624	107 503	107 503	122 899	72 996	70 411	76 235
Asset Renewal			–	6 308	(780)	45 254	45 993	45 993	–	5 609	5 794	5 979
Asset Renewal % of Total Capital Expenditure			0,0%	31,2%	(1,6%)	62,3%	42,8%	42,8%	0,0%	7,7%	8,2%	7,8%
Cash												
Cash Receipts % of Rate Payer & Other			0,0%	0,0%	0,0%	35,6%	34,2%	34,2%	0,0%	99,1%	99,4%	99,4%
Cash Coverage Ratio			(0)	(0)	(0)	0	0	0	(0)	0	–	–
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			6,9%	2,6%	1,8%	1,2%	1,1%	1,1%	0,1%	0,2%	0,2%	0,2%
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			(657 310)	(995 116)	(1 322 611)	48 626	84 005	84 005	(1 564 633)	324 968	379 816	395 320
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%	0,0%
Free Services as a % of Operating Revenue (excl operational transfers)			(0,6%)	0,0%	(4,3%)	(4,5%)	(3,6%)	0,0%	0,0%	0,0%	0,0%	0,0%
High Level Outcome of Funding Compliance												
Total Operating Revenue			496 737	528 862	692 983	511 667	580 216	580 216	507 250	603 418	616 426	645 703
Total Operating Expenditure			425 642	646 615	509 037	503 020	553 203	553 203	337 328	580 143	599 758	619 412
Surplus/(Deficit) Budgeted Operating Statement			71 095	(117 753)	183 945	8 647	27 012	27 012	169 922	23 275	16 669	26 292
Surplus/(Deficit) Considering Reserves and Cash Backing			(657 310)	(995 116)	(1 322 611)	48 626	84 005	84 005	(1 564 633)	324 968	379 816	395 320
MTREF Funded (1) / Unfunded (0)		15	0	0	0	1	1	1	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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Financial year valuation used		0	0	0	2025/2026	2025/2026	2025/2026	0	0	0
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	0	0	0
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	0	0	0
Municipal partnership s38 used? (Y/N)		0	0	0	No	No	No	0	0	0
No. of assistant valuers (FTE)	3	0	0	0	0	0	0	0	0	0
No. of data collectors (FTE)	3	1	1	1	1	1	1	1	1	0
No. of internal valuers (FTE)	3	–	–	–	–	–	–	0	0	0
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	0
No. of additional valuers (FTE)	4	0	0	0	0	0	0	0	0	0
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	0	0	0
Implementation time of new valuation roll (mths)		48	48	48	3	0	0	0	0	0
No. of properties	5	41 624	41 624	41 624	38 924	38 924	38 924	38924	38924	0
No. of sectional title values	5	55	55	55	56	56	56	56	56	0
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	0	0	0
No. of supplementary valuations		3	3	3	1	1	1	3	3	0
No. of valuation roll amendments		3	3	3	–	–	–	0	0	0
No. of objections by rate payers		–	–	–	–	–	–	0	0	0
No. of appeals by rate payers		–	–	–	–	–	–	0	0	0
No. of successful objections	8	–	–	–	–	–	–	0	0	0
No. of successful objections > 10%	8	–	–	–	–	–	–	0	0	0
Supplementary valuation		0	0	0	0	0	0	0	0	0
Public service infrastructure value (Rm)	5	13	13	13	11	11	11	10614000	10614000	0
Municipality owned property value (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		Yes	Yes	Yes	–	0	0	–	–	–
Valuation reductions-nature reserves/park (Rm)		Yes	Yes	Yes	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		No	No	No	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		No	No	No	0	0	0	0	0	–
Valuation reductions-public worship (Rm)		Yes	Yes	Yes	–	0	0	0	0	–
Valuation reductions-other (Rm)		Yes	Yes	Yes	0	0	0	0	0	–
Total valuation reductions:		**–**	**–**	**–**	**0**	**0**	**0**	**0**	**0**	**–**
Total value used for rating (Rm)	5	No	No	No	–	–	–	–	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	–	–	–	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	0	0	Yes	Yes	Yes	0	-	-
Differential rates used? (Y/N)	5	0	0	0	Yes	Yes	Yes	0	-	-
Limit on annual rate increase (s20)? (Y/N)		0	0	0	No	No	No	0	-	-
Special rating area used? (Y/N)		0	0	0	No	No	No	0	-	-
Phasing-in properties s21 (number)		0	0	0	Yes	Yes	Yes	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	Yes	Yes	Yes	0	0	0
Fixed amount minimum value (R'000)		0	0	0	No	No	No	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	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	94 267 558 706	###########	–
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)		0	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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

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 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)		–	–	–	0	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	0	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	611	26	–	2230008572,2	2708753135,5	–	11	11	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		0,85	0,85	–	0,85	0,85	–	0,85	0,85	–	–	–
Expected cash collection rate (%)	4	–	–	–	–	–	–	–	–	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	1,000000	–	–	–	–	–	–	–
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 2026/27												
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)		–	–	–	0	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	0	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**	611	26	–	2230008572,2	2708753135,5	–	11	11	–	–	–
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)		–	–	–	1,000000	–	–	–	–	–	–	–
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	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates *(rate in the Rand)*	1								
Residential properties			0,008855	0,009325	0,009325		-	-	-
Residential properties - vacant land			0,012622	0,013291	0,013291	0,014736735	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			0,008855	0,009325	0,009325		-	-	-
Farm properties - used			-	-	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0,019218	0,019218	0,020236554		-	-	-
Business and commercial properties			0,019218	0,019218	0,020236554		-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0,026577	0,027986	0,027986		-	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0,002211	0,002328	0,002328	0,002581956	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			65 000	65 000	65 000	65 000	-	-	-
Indigent rebate or exemption			1	1	1	1	-	-	-
Pensioners/social grants rebate or exemption			0,5	0,5	0,5	0,5	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			0,75	0,75	0,75	0,75	-	-	-
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	249,61	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*			-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	126,04	178 997	20 584 655	2 074 581 025	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	160,94	228 938	2 632 787	265 343 778	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	228,44	323 897	37 248 155	3 753 972 025	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	263,55	374,91	4 311 465	4 345 224 285	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			184	184	184	184	-	-	-
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 SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		92 036 412,00	92 036 412,00	92 036 412,00	788,21	788,21	788,21	788,21	############	############	–
Electricity: Basic levy		202,04	212,75	215,36	249,61	249,61	249,61	249,61	############	############	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		168,15	177,04	177,07	184,00	184,00	184,00	18 400,0%	204 020 856,00	############	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**92 036 412,00**	**92 036 412,00**	**92 036 412,00**	**184,00**	**184,00**	**184,00**	**############**	**############**	**############**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		**92 036 412,00**	**92 036 412,00**	**92 036 412,00**	**184,00**	**184,00**	**184,00**	**############**	**############**	**############**	**–**
% increase/-decrease		**–**	**–**	**–**	**(100,0%)**	**–**	**–**	**############**	**############**	**13 385,3%**	**(100,0%)**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		92 036 412,00	92 036 412,00	92 036 412,00	788,21	788,21	788,21	788,21	############	############	–
Electricity: Basic levy		202,04	212,75	215,36	249,61	249,61	249,61	249,61	############	############	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		168,15	177,04	177,07	184,00	184,00	184,00	18 400,0%	204 020 856,00	############	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**92 036 412,00**	**92 036 412,00**	**92 036 412,00**	**184,00**	**184,00**	**184,00**	**############**	**############**	**############**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**92 036 412,00**	**92 036 412,00**	**92 036 412,00**	**184,00**	**184,00**	**184,00**	**############**	**############**	**############**	**–**
% increase/-decrease			**–**	**–**	**(100,0%)**	**–**	**–**	**############**	**############**	**13 385,3%**	**(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		168,15	177,04	177,07	185,00	184,00	184,00	18 400,0%	204 020 856,00	############	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**–**	**–**	**–**	**185,00**	**184,00**	**184,00**	**############**	**204 020 856,00**	**############**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**–**	**–**	**–**	**185,00**	**184,00**	**184,00**	**############**	**204 020 856,00**	**############**	**–**
% increase/-decrease			**–**	**–**	**–**	**(0,5%)**	**–**	**–**	**############**	**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 SA18 Transfers and grant receipts

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
RECEIPTS	1,2									
Operating										
National Government										
Monetary Allocations										
Local Government Equitable Share	–	204 622	196 050	225 142	225 057	225 057	225 057	219 561	217 164	233 674
EPWP Incentive	–	5 738	9 623	12 606	3 002	3 002	3 002	2 116	–	–
Finance Management	–	5 478	8 328	11 128	2 800	2 800	2 800	2 900	3 000	3 000
Municipal Infrastructure Grant	–	–	–	–	–	–	–	2 434	2 692	2 775
Total Monetary Allocations		**215 838**	**214 001**	**248 876**	**230 859**	**230 859**	**230 859**	**227 011**	**222 856**	**239 449**
Total Operating/National Government		**215 838**	**214 001**	**248 876**	**230 859**	**230 859**	**230 859**	**227 011**	**222 856**	**239 449**
Provincial Government										
Eastern Cape_Capacity Building and Other_Specify (Add grant description)_Receipts	–	1 650	5 367	6 225	2 295	2 295	2 295	2 335	2 335	2 440
Total Operating/Provincial Government		**1 650**	**5 367**	**6 225**	**2 295**	**2 295**	**2 295**	**2 335**	**2 335**	**2 440**
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
[insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
[insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total Operating	5	**217 488**	**219 368**	**255 101**	**233 154**	**233 154**	**233 154**	**229 345 800**	**225 191 450**	**241 888 650**
Capital										
National Government										
Monetary Allocations										
Municipal Infrastructure Grant (MIG)	–	95 178	138 464	184 163	45 692	45 692	45 692	46 242	51 157	52 718
Integrated National Electrification Programme Grant	–	–	5 900	6 309	3 129	3 129	3 129	13 402	8 101	12 467
Municipal Disaster Recovery Grant	–	–	36 534	63 949	27 416	68 096	68 096	–	–	–
Total Monetary Allocations		**95 178**	**180 898**	**254 421**	**76 237**	**116 917**	**116 917**	**59 644 200**	**59 257 550**	**65 185 350**
Total Capital/National Government		**95 178**	**180 898**	**254 421**	**76 237**	**116 917**	**116 917**	**59 644 200**	**59 257 550**	**65 185 350**
Provincial Government										
Monetary Allocations										

EC129 Raymond Mhlaba - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
EXPENDITURE	1									
Operating										
National Government										
Monetary Allocations										
Local Government Equitable Share	_	204 622	196 050	225 142	(225 057)	(225 057)	(225 057)	(219 561)	(217 164)	(233 674)
EPWP Incentive	_	5 738	9 623	12 606	(3 002)	(3 002)	(3 002)	(2 116)	–	–
Finance Management	_	5 478	8 328	11 128	(2 800)	(2 800)	(2 800)	(2 900)	(3 000)	(3 000)
Municipal Infrastructure Grant	_	–	–	–	–	–	–	(2 434)	(2 692)	(2 775)
Total Monetary Allocations		215 838	214 001	248 876	(230 859)	(230 859)	(230 859)	(227 011)	(222 856)	(239 449)
Total Operating/National Government		215 838	214 001	248 876	(230 859)	(230 859)	(230 859)	(227 011)	(222 856)	(239 449)
Provincial Government										
Eastern Cape	_	654	2 421	2 421	2 295	2 295	2 295	2 335	2 335	2 440
Free State	_	1 650	1 650	1 650	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants		216 491	216 422	251 297	(228 564)	(228 564)	(228 564)	(224 676)	(220 521)	(237 009)
Capital										
National Government										
Monetary Allocations										
Other transfers/grants [insert description]										
Eastern Cape	_	(29 071)	(29 505)	(29 505)	–	–	–	–	–	–
Integrated National Electrification Programme Grant	_	0	(5 666)	(6 309)	3 129	3 129	3 129	13 402	8 101	12 467
Municipal Disaster Recovery Grant	_	–	(35 252)	(63 949)	27 416	68 096	68 096	–	–	–
Municipal Infrastructure Grant	_	(91 318)	(132 579)	(175 945)	45 692	45 692	45 692	46 242	51 157	52 718
Total National Government		(29 071)	(29 505)	(29 505)	-	-	-	-	-	-
Provincial Government										
Monetary Allocations										
Other transfers/grants [insert description]										
Eastern Cape	_	29 071	29 505	29 505	–	–	–	–	–	–
Total Monetary Allocations		29 071	29 505	29 505	-	-	-	-	-	-
Total Provincial Government		29 071	29 505	29 505	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		216 491	216 422	251 297	(228 564)	(228 564)	(228 564)	(224 676)	(220 521)	(237 009)

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operating transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		11 216	17 951	23 734	5 802	5 802	5 802	7 450	5 692	5 775
Repayment of grants										
Conditions met - transferred to revenue		**–**	**–**	**–**	**11 604**	**11 604**	**11 604**	**14 900**	**11 385**	**11 549**
Conditions still to be met - transferred to liabilities		11 216	17 951	23 734	(5 802)	(5 802)	(5 802)	(7 450)	(5 692)	(5 775)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		1 650	5 367	6 225	2 295	2 295	2 295	2 335	2 335	2 440
Conditions met - transferred to revenue		**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**
Conditions still to be met - transferred to liabilities		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
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		**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**
Total operating transfers and grants - CTBM	2	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**
Capital transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		95 178	180 898	254 421	76 237	116 917	116 917	59 644	59 258	65 185
Conditions met - transferred to revenue		**186 496**	**313 478**	**430 366**	**30 545**	**71 225**	**71 225**	**13 402**	**8 101**	**12 467**
Conditions still to be met - transferred to liabilities		(91 318)	(132 579)	(175 945)	45 692	45 692	45 692	46 242	51 157	52 718
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		16 000	16 000	16 000	–	–	–	–	–	–
Conditions met - transferred to revenue		**(13 071)**	**(13 505)**	**(13 505)**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		29 071	29 505	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		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**173 425**	**299 973**	**416 862**	**30 545**	**71 225**	**71 225**	**13 402**	**8 101**	**12 467**
Total capital transfers and grants - CTBM	2	**(62 247)**	**(103 075)**	**(146 441)**	**45 692**	**45 692**	**45 692**	**46 242**	**51 157**	**52 718**
TOTAL TRANSFERS AND GRANTS REVENUE		**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**
TOTAL TRANSFERS AND GRANTS - CTBM		**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**	**#N/A**

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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monetary Transfers to other municipalities											
District Municipalities	1	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Monetary Transfers to Entities/Other External Mechanisms											
Municipal Entities	2	2 866	3 093	3 872	3 100	3 100	3 100	1 150	3 215	3 321	3 427
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Entities/Ems'		**2 866**	**3 093**	**3 872**	**3 100**	**3 100**	**3 100**	**1 150**	**3 215**	**3 321**	**3 427**
Monetary Transfers to other Organs of State											
Departmental Agencies and Accounts	3	–	–	–	–	–	–	–	–	–	–
Provincial Government		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Monetary Transfers to Organisations											
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Organisations		–	–	–	–	–	–	–	–	–	–
Monetary Transfers to Groups of Individuals											
Households		8 320	7 093	6 610	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Groups Of Individuals:		**8 320**	**7 093**	**6 610**	–	–	–	–	–	–	–
TOTAL Monetary TRANSFERS AND GRANTS	6	**11 186**	**10 186**	**10 482**	**3 100**	**3 100**	**3 100**	**1 150**	**3 215**	**3 321**	**3 427**
In-Kind Transfers to other municipalities											
District Municipalities	1	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total In-Kind Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
In-Kind Transfers to Entities/Other External Mechanisms											
Municipal Entities	2	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total In-Kind Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
In-Kind Transfers to other Organs of State											
Departmental Agencies and Accounts	3	–	–	–	–	–	–	–	–	–	–
Provincial Government		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total In-Kind Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
In-Kind Grants to Organisations											
Foreign Government and International Organisations	4	–	–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–	–
Total In-Kind Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Households	5	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total In-Kind Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL In-Kind TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	**11 186**	**10 186**	**10 482**	**3 100**	**3 100**	**3 100**	**1 150**	**3 215**	**3 321**	**3 427**

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Allowances and Service Related Benefits										
Basic Salary		14 524	16 039	16 597	17 072	17 072	17 072	17 653	18 235	18 819
Cell phone Allowance		1 998	2 084	2 094	2 291	2 291	2 291	2 369	2 447	2 525
Housing Allowance		234	205	94	109	109	109	113	117	121
In-kind Benefits		–	–	–	–	–	–	–	–	–
Market Related Non-pensionable Allowance		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		166	194	166	194	194	194	201	208	214
Office-bearer Allowance		–	–	–	–	–	–	–	–	–
Out of pocket Expenses		–	–	–	–	–	–	–	–	–
Travelling Allowance		1 314	1 559	1 690	1 383	1 383	1 383	958	1 477	1 524
Use of Personal Facilities		–	–	–	–	–	–	–	–	–
Total Allowances and Service Related Benefits		18 236	20 081	20 641	21 050	21 050	21 050	21 294	22 484	23 203
Social Contributions										
Medial Aid Benefits		606	186	538	–	–	–	–	–	–
Pension Fund Contributions		–	–	–	–	–	–	–	–	–
Total Social Contributions		606	186	538	-	-	-	-	-	-
Total Councillors		18 842	20 267	21 179	21 050	21 050	21 050	21 294	22 484	23 203
% increase	4		7,6%	4,5%	(0,6%)	–	–	1,2%	5,6%	3,2%
Senior Managers of the Municipality	2									
Salaries and Allowances										
Basic Salary		4 382	5 084	5 330	6 567	6 567	6 567	5 521	5 703	5 885
Bonuses		–	105	130	–	–	–	–	–	–
Allowance										
Accommodation, Travel and Incidental		–	–	–	–	–	–	–	–	–
Cellular and Telephone	3	–	–	–	–	–	–	–	–	–
Housing Benefits	3	1	–	60	–	–	–	–	–	–
Non-pensionable		–	–	–	–	–	–	–	–	–
Travel or Motor Vehicle	3	1 828	2 025	2 174	3 392	3 392	3 392	5 093	5 261	5 430
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		1 828	2 025	2 234	3 392	3 392	3 392	5 093	5 261	5 430
Service Related Benefits										
Acting	3	–	–	–	–	–	–	–	–	–
Bonus	3	–	–	–	–	–	–	–	–	–
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	–	–	–	–	–	–	–	–	–
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		-	-	-	-	-	-	-	-	-
Total Salaries and Allowances		6 210	7 215	7 694	9 959	9 959	9 959	10 614	10 964	11 315
Social Contributions										
Bargaining Council		0	0	0	1	1	1	63	65	67
Group Life Insurance		–	–	–	–	–	–	–	–	–
Medical		116	198	311	452	452	452	452	467	482
Pension		329	522	864	435	435	435	435	449	464
Unemployment Insurance		9	10	11	66	66	66	495	512	528
Total Social Contributions		454	731	1 186	954	954	954	1 445	1 493	1 541
Post-retirement Benefit	6									
Medical		–	–	–	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		6 665	7 945	8 881	10 913	10 913	10 913	12 059	12 457	12 856
% increase	4		19,2%	11,8%	22,9%	–	–	10,5%	3,3%	3,2%
Other Municipal Staff										
Salaries and Allowances										
Basic Salary		137 250	141 461	141 081	155 972	155 972	155 972	115 014	118 810	122 432
Bonuses		11 090	9 931	9 176	14 250	14 250	14 250	11 090	11 456	11 823
Allowance										
Accommodation, Travel and Incidental		–	–	–	–	–	–	–	–	–
Cellular and Telephone	3	19	10	4	–	–	–	9	9	9
Housing Benefits	3	286	450	464	265	265	265	4 633	4 786	4 939
Non-pensionable		–	–	–	–	–	–	–	–	–

Travel or Motor Vehicle	3	5 906	5 732	6 273	4 597	4 597	4 597	31 949	33 004	34 060
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**6 212**	**6 192**	**6 741**	**4 862**	**4 862**	**4 862**	**36 591**	**37 798**	**39 008**
Service Related Benefits										
Acting	3	2 359	2 890	2 810	(690)	690	690	622	642	663
Bonus	3	–	–	–	–	–	–	–	–	–
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	2 969	1 288	3 351	12	150	150	150	155	160
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		1 245	1 902	749	–	–	–	–	–	–
Overtime		6 782	9 906	10 421	6 578	6 578	6 578	20 939	21 630	22 323
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	1 094	922	970	–	–	–	–	–	–
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		**14 449**	**16 908**	**18 301**	**5 899**	**7 418**	**7 418**	**21 711**	**22 427**	**23 145**
Total Salaries and Allowances		**169 000**	**174 491**	**175 300**	**180 983**	**182 502**	**182 502**	**184 406**	**190 492**	**196 408**
Social Contributions										
Bargaining Council		56	58	(25)	67	67	67	2 948	3 046	3 143
Group Life Insurance		283	290	446	490	490	490	490	506	522
Medical		8 260	9 050	9 072	10 913	10 913	10 913	10 031	10 362	10 694
Pension		19 334	21 009	20 773	25 015	25 015	25 015	31 315	32 279	33 872
Unemployment Insurance		1 220	1 133	1 275	1 534	1 534	1 534	2 344	2 421	2 499
Total Social Contributions		**29 154**	**31 541**	**31 540**	**38 018**	**38 018**	**38 018**	**47 128**	**48 614**	**50 729**
Post-retirement Benefit	6									
Medical		2 373	1 839	2 161	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**2 373**	**1 839**	**2 161**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**200 527**	**207 871**	**209 001**	**219 001**	**220 519**	**220 519**	**231 535**	**239 105**	**247 137**
% increase	4		**3,7%**	**0,5%**	**4,8%**	**0,7%**	**–**	**5,0%**	**3,3%**	**3,4%**
Total Parent Municipality		**226 034**	**236 083**	**239 060**	**250 964**	**252 482**	**252 482**	**264 887**	**274 046**	**283 195**
Board Members of Entities										
Salaries and Allowances										
Basic Salary										
Bonuses										
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone	3									
Housing Benefits	3									
Non-pensionable										
Travel or Motor Vehicle	3									
Voluntary Work										
Total Allowance		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										
In-kind Benefits	3									
Leave Pay	3									
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Salaries and Allowances		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE										
Sub Total - Board Members of Entities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Senior Managers of Entities										
Salaries and Allowances										
Basic Salary										
Bonuses										
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone	3									
Housing Benefits	3									
Non-pensionable										
Travel or Motor Vehicle	3									
Voluntary Work										
Total Allowance		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										
In-kind Benefits	3									
Leave Pay	3									
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Salaries and Allowances		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions		-	-	-	-	-	-	-	-	-
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Salaries and Allowances										
Basic Salary										
Bonuses										
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone	3									
Housing Benefits	3									
Non-pensionable										
Travel or Motor Vehicle	3									
Voluntary Work										
Total Allowance		-	-	-	-	-	-	-	-	-
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										
In-kind Benefits	3									
Leave Pay	3									
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		-	-	-	-	-	-	-	-	-
Total Salaries and Allowances		-	-	-	-	-	-	-	-	-
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions		-	-	-	-	-	-	-	-	-
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		226 034	236 083	239 060	250 964	252 482	252 482	264 887	274 046	283 195
% increase	4		4,4%	1,3%	5,0%	0,6%	–	4,9%	3,5%	3,3%
TOTAL MANAGERS AND STAFF	5,7	207 191	215 816	217 881	229 914	231 433	231 433	243 594	251 562	259 992

References
"TOTAL MANAGERS AND STAFF" must agree to the line on Table A4 "Employee related costs"
"Sub Total - Councillors" must agree to the line on Table A4 "Remuneration of councillors"
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

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		841592,96	–	3 917	–	–	3 917
Chief Whip			788 996	–	3 917	–	–	792 913
Executive Mayor			1051990,16	–	3 917	–	–	3 917
Deputy Executive Mayor			–	–	–	–	–	–
Executive Committee			5265470,08	–	31 336	–	–	31 336
Total for all other councillors			–	–	–	–	–	–
Total Councillors	8	–	**788 996**	–	**43 087**			**832 083**
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	–	**788 996**	–	**43 087**	–		**832 083**

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	2024/25			Current Year 2025/26			Budget Year 2026/27		
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	–	45	–
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	630	453	–	455	–	–	484	176	–
Municipal Manager and Senior Managers	3	–	–	–	5	1	4	2	4	–
Other Managers	7	17	17	2	19	19	1	21	–	–
Professionals		*34*	*33*	*1*	*211*	*111*	*1*	*111*	*2*	–
Finance		13	13	–	58	–	–	–	–	–
Spatial/town planning		9	9	–	–	–	–	–	–	–
Information Technology		4	3	1	5	5	1	5	2	–
Roads		3	3	–	106	106	–	106	–	–
Electricity		3	3	–	42	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		2	2	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Technicians		*3*	*3*	*1*	–	–	–	–	–	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		3	3	1	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		27	24	27	19	14	19	14	3	–
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		–	–	–	18	1	18	–	–	–
Elementary Occupations		183	–	–	–	–	–	–	–	–
TOTAL PERSONNEL NUMBERS	9	**937**	**530**	**74**	**770**	**146**	**86**	**632**	**230**	**–**
% increase					(17,8%)	(72,5%)	16,2%	(17,9%)	57,5%	(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
9. Correct as at 30 June
10. Must account for all budgeted positions, as per the municipal organogram

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	10 152	121 821	125 841	129 868
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	3 517	42 205	43 598	44 993
Sale of Goods and Rendering of Services		36	36	36	36	36	36	36	36	36	36	36	36	438	452	467
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	3 028	36 337	37 536	38 737
Interest earned from Current and Non Current Assets		172	172	172	172	172	172	172	172	172	172	172	172	2 068	2 136	2 205
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		74	74	74	74	74	74	74	74	74	74	74	74	885	914	943
Licence and permits		504	504	504	504	504	504	504	504	504	504	504	504	6 050	6 249	6 449
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Construction Contract Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Development Charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		119	119	119	119	119	119	119	119	119	119	119	119	1 424	6 289	6 550
Non-Exchange Revenue																
Property rates		10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	10 045	120 546	124 524	128 508
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		52	52	52	52	52	52	52	52	52	52	52	52	629	650	671
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	229 346	225 191	241 889
Interest		3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	41 671	43 046	44 424
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**50 285**	**603 418**	**616 426**	**645 703**
Expenditure																
Employee related costs		20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	20 299	243 594	251 562	259 992
Remuneration of councillors		1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	21 294	22 484	23 203
Bulk purchases - electricity		10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107	121 280	125 282	129 291
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Debt impairment		4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	50 450	52 115	53 783
Depreciation, amortisation and impairment		3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	3 488	41 857	43 239	44 622
Interest, Dividends and Rent on Land		98	98	98	98	98	98	98	98	98	98	98	98	1 171	1 210	1 249
Contracted services		3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	3 323	39 875	41 191	42 508
Transfers and subsidies		268	268	268	268	268	268	268	268	268	268	268	268	3 215	3 321	3 427
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	57 408	59 354	61 336
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit)		**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**1 940**	**23 275**	**16 669**	**26 292**
Transfers and subsidies - capital (monetary allocations)		4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	59 644	59 258	65 185
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**

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 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	27 208	28 801
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	37 874	40 529
Vote 3 - Finance & Administration		15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	187 437	198 594	205 889
Vote 4 - Community Services		11 624	11 624	11 624	11 624	11 624	11 624	11 624	11 624	11 624	11 624	11 624	11 624	139 491	138 531	150 246
Vote 5 - Technical Services		22 761	22 761	22 761	22 761	22 761	22 761	22 761	22 761	22 761	22 761	22 761	22 761	273 132	273 477	285 423
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		**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**663 062**	**675 684**	**710 889**
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Council		2 203	2 203	2 203	2 203	2 203	2 203	2 203	2 203	2 203	2 203	2 203	2 203	26 439	27 799	28 688
Vote 2 - Office of the Municipal Manager		6 357	6 357	6 357	6 357	6 357	6 357	6 357	6 357	6 357	6 357	6 357	6 357	76 289	78 806	81 329
Vote 3 - Finance & Administration		11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	138 243	142 788	147 439
Vote 4 - Community Services		7 619	7 619	7 619	7 619	7 619	7 619	7 619	7 619	7 619	7 619	7 619	7 619	91 426	94 443	98 023
Vote 5 - Technical Services		20 646	20 646	20 646	20 646	20 646	20 646	20 646	20 646	20 646	20 646	20 646	20 646	247 747	255 922	263 932
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		**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) before assoc.		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**

References

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

EC129 Raymond Mhlaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Governance and administration		**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**18 854**	**226 253**	**238 692**	**248 713**
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	39 751	42 217
Finance and administration		15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	15 620	187 437	198 594	205 889
Internal audit		28	28	28	28	28	28	28	28	28	28	28	28	335	346	607
Community and public safety		**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**5 070**	**60 846**	**57 290**	**65 684**
Community and social services		513	513	513	513	513	513	513	513	513	513	513	513	6 157	6 283	7 486
Sport and recreation		491	491	491	491	491	491	491	491	491	491	491	491	5 893	6 087	9 161
Public safety		4 066	4 066	4 066	4 066	4 066	4 066	4 066	4 066	4 066	4 066	4 066	4 066	48 796	44 919	49 037
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**10 663**	**127 955**	**132 013**	**125 762**
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	24 984	26 506
Road transport		8 647	8 647	8 647	8 647	8 647	8 647	8 647	8 647	8 647	8 647	8 647	8 647	103 769	107 029	99 256
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**20 667**	**248 008**	**247 689**	**270 729**
Energy sources		14 618	14 618	14 618	14 618	14 618	14 618	14 618	14 618	14 618	14 618	14 618	14 618	175 412	172 698	192 616
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		6 050	6 050	6 050	6 050	6 050	6 050	6 050	6 050	6 050	6 050	6 050	6 050	72 596	74 992	78 113
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**55 255**	**663 062**	**675 684**	**710 889**
Expenditure - Functional																
Governance and administration		**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**18 057**	**216 684**	**224 305**	**231 565**
Executive and council		6 491	6 491	6 491	6 491	6 491	6 491	6 491	6 491	6 491	6 491	6 491	6 491	77 887	80 945	83 535
Finance and administration		11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	11 520	138 243	142 788	147 439
Internal audit		46	46	46	46	46	46	46	46	46	46	46	46	554	573	591
Community and public safety		**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**5 406**	**64 868**	**67 008**	**69 711**
Community and social services		672	672	672	672	672	672	672	672	672	672	672	672	8 066	8 332	8 599
Sport and recreation		735	735	735	735	735	735	735	735	735	735	735	735	8 815	9 106	9 397
Public safety		3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	47 987	49 570	51 715
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**7 556**	**90 667**	**93 658**	**96 476**
Planning and development		2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	24 286	25 088	25 891
Road transport		5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 380	68 571	70 585
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**17 327**	**207 925**	**214 786**	**221 659**
Energy sources		15 114	15 114	15 114	15 114	15 114	15 114	15 114	15 114	15 114	15 114	15 114	15 114	181 366	187 352	193 347
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	26 558	27 434	28 312
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**48 345**	**580 143**	**599 758**	**619 412**
Surplus/(Deficit) before assoc.		**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**6 910**	**82 919**	**75 926**	**91 477**

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 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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		110	110	110	110	110	110	110	110	110	110	110	110	1 318	1 361	1 405
Vote 4 - Community Services		342	342	342	342	342	342	342	342	342	342	342	342	4 109	4 244	4 380
Vote 5 - Technical Services		5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	67 570	64 805	70 450
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	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**72 996**	**70 411**	**76 235**
Total Capital Expenditure	2	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**72 996**	**70 411**	**76 235**

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 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**1 318**	**1 361**	**1 405**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		110	110	110	110	110	110	110	110	110	110	110	110	1 318	1 361	1 405
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**217**	**217**	**217**	**217**	**217**	**217**	**217**	**217**	**217**	**217**	**217**	**217**	**2 609**	**2 695**	**2 781**
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		217	217	217	217	217	217	217	217	217	217	217	217	2 609	2 695	2 781
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**4 535**	**54 416**	**56 212**	**58 010**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		4 535	4 535	4 535	4 535	4 535	4 535	4 535	4 535	4 535	4 535	4 535	4 535	54 416	56 212	58 010
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**1 221**	**14 654**	**10 143**	**14 039**
Energy sources		1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	13 154	8 594	12 440
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 550	1 599
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**72 996**	**70 411**	**76 235**
Funded by:																
National Government		4 322	4 322	4 322	4 322	4 322	4 322	4 322	4 322	4 322	4 322	4 322	4 322	51 865	48 582	53 708
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		**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**4 322**	**51 865**	**48 582**	**53 708**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	21 132	21 829	22 528
Total Capital Funding		**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	**6 083**	6 083	6 083	72 996	70 411	76 235

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 SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source													1		
Property rates	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	103 580	106 998	110 422
Service charges - electricity revenue	10 233	10 233	10 233	10 233	10 233	10 233	10 233	10 233	10 233	10 233	10 233	10 233	122 801	126 854	130 913
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	54 449	56 246	58 046
	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	85	85	85	85	85	85	85	85	85	85	85	85	1 018	1 051	1 085
Interest earned - external investments	172	172	172	172	172	172	172	172	172	172	172	172	2 068	2 136	2 205
Interest earned - outstanding debtors	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	41 671	43 046	44 424
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	52	52	52	52	52	52	52	52	52	52	52	52	629	650	671
Licences and permits	504	504	504	504	504	504	504	504	504	504	504	504	6 050	6 249	6 449
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	19 112	229 346	225 191	241 889
Other revenue	170	170	170	170	170	170	170	170	170	170	170	170	2 043	7 652	7 965
Cash Receipts by Source	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**46 971**	**563 656**	**576 074**	**604 069**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	59 644	59 258	65 185
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**51 942**	**623 300**	**635 332**	**669 254**
Cash Payments by Type															
Employee related costs	20 447	20 447	20 447	20 447	20 447	20 447	20 447	20 447	20 447	20 447	20 447	20 447	245 366	253 393	261 881
Remuneration of councillors	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	21 294	22 484	23 203
Finance charges	98	98	98	98	98	98	98	98	98	98	98	98	1 171	1 210	1 211
Bulk purchases - Electricity	11 623	11 623	11 623	11 623	11 623	11 623	11 623	11 623	11 623	11 623	11 623	11 623	139 472	144 075	148 685
	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisition inventory - water and other inventory	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	45 856	47 369	48 886
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	268	268	268	268	268	268	268	268	268	268	268	268	3 215	3 321	3 427
Other expenditure	5 130	5 130	5 130	5 130	5 130	5 130	5 130	5 130	5 130	5 130	5 130	5 130	61 562	63 645	65 764
Cash Payments by Type	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**43 161**	**517 935**	**535 496**	**553 057**
Other Cash Flows/Payments by Type															
Capital assets	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	82 198	79 916	86 044
Retention (Capital)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**50 011**	**600 132**	**615 412**	**639 102**
NET INCREASE/(DECREASE) IN CASH HELD	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**1 931**	**23 167**	**19 920**	**30 152**
Cash/cash equivalents at the month/year begin:	4 285	6 215	8 146	10 076	12 007	13 938	15 868	17 799	19 730	21 660	23 591	25 521	4 285	27 452	47 372
Cash/cash equivalents at the month/year end:	6 215	8 146	10 076	12 007	13 938	15 868	17 799	19 730	21 660	23 591	25 521	27 452	27 452	47 372	77 524

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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 SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**41 891**	**54 295**	**56 644**	**23 840**	**60 083**	**60 083**	**45 278**	**41 778**	**46 686**
Roads Infrastructure		30 027	38 078	38 008	23 840	59 214	59 214	27 624	28 535	29 448
Roads		30 027	38 078	38 008	23 840	59 214	59 214	27 624	28 535	29 448
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	870	870	3 000	3 099	3 198
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	870	870	3 000	3 099	3 198
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		11 864	16 217	18 636	–	–	–	13 154	8 594	12 440
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		11 864	16 217	18 636	–	–	–	13 154	8 594	12 440
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		–	–	–	–	–	–	1 500	1 550	1 599
Landfill Sites		–	–	–	–	–	–	1 500	1 550	1 599
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		1 412	2 819	2 819	–	–	–	13 739	14 193	14 647
Community Facilities		(41)	2 945	2 945	–	–	–	11 739	12 127	12 515
Halls		(269)	2 717	2 717	–	–	–	11 739	12 127	12 515
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		229	229	229	–	–	–	–	–	–
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	(126)	(126)	–	–	–	2 000	2 066	2 132
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		1 452	(126)	(126)	–	–	–	2 000	2 066	2 132
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		–	–	54	–	–	–	417	431	445
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	54	–	–	–	417	431	445
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	54	–	–	–	417	431	445
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		1 286	1 416	1 960	435	696	696	900	930	960
Computer Equipment		1 286	1 416	1 960	435	696	696	900	930	960
Furniture and Office Equipment		8	29	33	487	730	730	–	–	–
Furniture and Office Equipment		8	29	33	487	730	730	–	–	–
Machinery and Equipment		–	–	–	2 609	–	–	2 705	2 794	2 884
Machinery and Equipment		–	–	–	2 609	–	–	2 705	2 794	2 884
Transport Assets		–	–	370	–	–	–	4 348	4 491	4 635
Transport Assets		–	–	370	–	–	–	4 348	4 491	4 635
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	44 596	58 559	61 880	27 370	61 510	61 510	67 388	64 617	70 256

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 e

EC129 Raymond Mhlaba - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**–**	**–**	**39 732**	**39 732**	**39 732**	**–**	**–**	**–**
Roads Infrastructure		–	–	–	39 732	39 732	39 732	–	–	–
Roads		–	–	–	39 732	39 732	39 732	–	–	–
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 assets	1	–	–	–	**39 732**	**39 732**	**39 732**	–	–	–
Renewal of Existing Assets as % of total capex		*0,0%*	*0,0%*	*0,0%*	*54,7%*	*37,0%*	*37,0%*	*0,0%*	*0,0%*	*0,0%*
Renewal of Existing Assets as % of deprecn"		*0,0%*	*0,0%*	*0,0%*	*167,5%*	*94,9%*	*94,9%*	*0,0%*	*0,0%*	*0,0%*

References

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

EC129 Raymond Mhlaba - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**1 747**	**7 680**	**6 608**	**8 696**	**8 696**	**8 696**	**8 696**	**8 983**	**9 270**
Roads Infrastructure		–	–	297	–	–	–	–	–	–
Roads		–	–	297	–	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		1 747	7 680	6 311	8 696	8 696	8 696	8 696	8 983	9 270
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		1 747	7 680	6 311	8 696	8 696	8 696	8 696	8 983	9 270
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		**1 617**	**(528)**	**1 736**	**2 609**	**4 000**	**4 000**	**2 668**	**2 756**	**2 844**
Community Facilities		1 617	(528)	1 736	2 609	4 000	4 000	2 668	2 756	2 844
Halls		172	492	1 237	870	2 000	2 000	870	898	927
Centres		1 445	(1 020)	499	1 739	2 000	2 000	1 798	1 858	1 917
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		**2 536**	**(165)**	**28**	**–**	**–**	**–**	**1 500**	**1 550**	**1 599**
Operational Buildings		2 536	(165)	28	–	–	–	1 500	1 550	1 599
Municipal Offices		2 536	(165)	2	–	–	–	1 500	1 550	1 599
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	26	–	–	–	–	–	–
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		(118)	500	(94)	–	2 609	2 609	522	539	556
Computer Equipment		(118)	500	(94)	–	2 609	2 609	522	539	556
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		123	4 803	1 789	–	–	–	1 767	1 825	1 883
Machinery and Equipment		123	4 803	1 789	–	–	–	1 767	1 825	1 883
Transport Assets		13	190	138	1 549	1 549	1 549	2 609	2 695	2 781
Transport Assets		13	190	138	1 549	1 549	1 549	2 609	2 695	2 781
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	**5 918**	**12 479**	**10 203**	**12 853**	**16 853**	**16 853**	**17 761**	**18 347**	**18 934**
R&M as a % of PPE & Investment Property		*0,8%*	*1,7%*	*1,3%*	*26,9%*	*59,4%*	*59,4%*	*2,3%*	*2,3%*	*2,3%*
R&M as % Operating Expenditure		*1,4%*	*1,9%*	*2,0%*	*2,6%*	*3,0%*	*3,0%*	*5,3%*	*3,2%*	*3,2%*

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Depreciation by Asset Class/Sub-class										
Infrastructure		**11 193**	**59 288**	**32 068**	**16 503**	**26 689**	**26 689**	**26 689**	**27 570**	**28 452**
Roads Infrastructure		11 453	37 457	19 023	5 924	14 793	14 793	14 793	15 281	15 770
Roads		11 453	37 457	19 023	5 924	14 793	14 793	14 793	15 281	15 770
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		2 705	7 415	4 807	10 520	11 837	11 837	11 837	12 228	12 619
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		2 705	7 415	4 807	10 520	11 837	11 837	11 837	12 228	12 619
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		(2 965)	14 416	8 238	58	59	59	59	61	63
Landfill Sites		(2 965)	14 416	8 238	58	59	59	59	61	63
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	**5 632**	**7 642**	**5 181**	**2 362**	**5 485**	**5 485**	**5 485**	**5 666**	**5 847**
Community Facilities	5 632	7 642	5 181	1 416	4 539	4 539	4 539	4 689	4 839
Halls	5 632	7 642	5 181	1 416	4 539	4 539	4 539	4 689	4 839
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	–	–	–	946	946	946	946	977	1 008
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	946	946	946	946	977	1 008
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	**–**	**–**	**–**	**781**	**1 775**	**1 775**	**1 775**	**1 834**	**1 892**
Operational Buildings	–	–	–	781	1 775	1 775	1 775	1 834	1 892
Municipal Offices	–	–	–	781	1 775	1 775	1 775	1 834	1 892
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	518	361	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	518	361	–	–	–	–	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	518	361	–	–	–	–	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	288	936	515	126	430	430	430	444	458
Computer Equipment	288	936	515	126	430	430	430	444	458
Furniture and Office Equipment	193	224	1 094	52	83	83	83	86	89
Furniture and Office Equipment	193	224	1 094	52	83	83	83	86	89
Machinery and Equipment	(1 556)	3 690	102	2 742	3 051	3 051	3 051	3 152	3 253
Machinery and Equipment	(1 556)	3 690	102	2 742	3 051	3 051	3 051	3 152	3 253
Transport Assets	539	1 345	768	1 149	4 344	4 344	4 344	4 487	4 631
Transport Assets	539	1 345	768	1 149	4 344	4 344	4 344	4 487	4 631
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	**16 807**	**73 485**	**39 727**	**23 715**	**41 857**	**41 857**	**41 857**	**43 239**	**44 622**

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

EC129 Raymond Mhlaba - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**6 308**	**–**	**–**	**–**	**–**	**2 000**	**2 066**	**2 132**
Roads Infrastructure		–	6 308	–	–	–	–	2 000	2 066	2 132
Roads		–	4 937	–	–	–	–	2 000	2 066	2 132
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		**–**	**–**	**(780)**	**1 174**	**1 913**	**1 913**	**3 609**	**3 728**	**3 847**
Community Facilities		–	–	–	1 174	1 043	1 043	3 609	3 728	3 847
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	1 174	1 043	1 043	2 609	2 695	2 781
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	1 000	1 033	1 066
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	(780)	–	870	870	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	(780)	–	870	870	–	–	–
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		–	–	–	4 348	4 348	4 348	–	–	–
Transport Assets		–	–	–	4 348	4 348	4 348	–	–	–
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	**–**	**6 308**	**(780)**	**5 522**	**6 261**	**6 261**	**5 609**	**5 794**	**5 979**
Upgrading of Existing Assets as % of total capex		*0,0%*	*9,7%*	*-1,3%*	*7,6%*	*5,8%*	*5,8%*	*7,7%*	*8,2%*	*7,8%*
Upgrading of Existing Assets as % of deprecn"		*0,0%*	*8,6%*	*-2,0%*	*23,3%*	*15,0%*	*15,0%*	*13,4%*	*13,4%*	*13,4%*

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 in Budgeted Capital Expenditure

EC129 Raymond Mhlaba - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
<u>Capital expenditure</u>	1							
Vote 1 - Municipal Council		–	–	–				
Vote 2 - Office of the Municipal Manager		–	–	–				
Vote 3 - Finance & Administration		1 318	1 361	1 405				
Vote 4 - Community Services		4 109	4 244	4 380				
Vote 5 - Technical Services		67 570	64 805	70 450				
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		**72 996**	**70 411**	**76 235**	**–**	**–**	**–**	**–**
<u>Future operational costs by vote</u>	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		–	–	–	–	–	–	–
<u>Future revenue by source</u>	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		**72 996**	**70 411**	**76 235**	**–**	**–**	**–**	**–**

<u>References</u>

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

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

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

RAYMOND MHLABA MUNICIPALITY PROPERTY
FINAL TARIFFS - 2026/2027

No.	Description	2025/ 2026	Final Tariffs 2026/ 2027 3,7%	Rebate/Grant
1	Residential	0,010281	0,010661	1, First R15 000 plus R65 000 Exempt. 2, Sectional Title 10% exempt,/Hogsback 55% Rebate
2	Industrial	0,021188	0,021972	
3	Business/commercial	0,021188	0,021972	
4	Agriculture properties :	0,010281	0,010661	55% Rebate - Out of Town Properties
	Agriculture properties : Bona Fide	0,010281	0,010661	Government Rebate 75%
5	Mining Properties	0,021188	0,021972	
6	State- owned properties-Government	0,029301	0,030385	
7	Municipal properties	0,000000	0,000000	
8	Public service infrastructure	0,002567	0,002662	
9	Public Benefit Organization	-	-	With No other Activity, Any other PBO with other activities shall be charged at Multiple tariffs
10	Properties used for multiple purposes	0,015421	0,015991	
11	Vacant Land	0,014653	0,015195	

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

Discount will be given to all Residential / Business owners if they pay all arrears up to date and present annual rates before or by 31 December

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 paid in full - No 30% Discount will be allowed for any other category that has a rebate/exemption that is 50% or above

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

terms of section 9 of the MPRA and paragraph 6.4 of the Municipal Property Rates Policy.

2.7 PHASING-IN OF RATES

Phasing in of rates will be dealt with in terms of Sec 21 of the MPRA.

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 2026/2027
RAYMOND MHLABA MUNICIPALITY- OTHER TARIFFS

PROPOSED TARIFF SCHEDULE 2026/2027 F/Y					
CATEGORY		Tariffs 2025/2026	Increase		Final Tariffs 2026/2027
REBATE 100% rebate: INDIGENTS					
VALUATION ROLL SOFT COPY pdf	R	1 590	1,037		1649
RATES CLEARENCE CERTIFICATE FEE	R	412	1,037		427
VALUATION CERTIFICATE	R	268	1,037		278
GIS MAP per page	R	24	1,037		24
Gis & SG Enquiries per site	R	239	1,037		247
VALUATION ENQUIRIES	R	97	1,037		101
REVALUATION OF PROPERTY			1,037		0
- Business anc Commercial	R	7 360	1,037		7632
- Vacant Business	R	5 520	1,037		5724
- Residential	R	5 520	1,037		5724
- Vacant Residential	R	5 520	1,037		5724
- Industrial	R	5 520	1,037		5724
INSPECTION FEE per SITE	R	628	1,037		651
ELECTRICITY					
20A Single phase to 40 A Single phase	R	697	1,037		722
40A Single phase to 60 A Single phase	R	1 393	1,037		1445
20A Single phase to 60 A Single phase	R	1 393	1,037		1445
60A Single phase to 80 A Single phase	R	1 857	1,037		1926
80A Single phase to 100 A Single phase	R	2 090	1,037		2167
60A Single phase to 80 A Three phase	R	2 322	1,037		2408
60A Single phase to 80 A Three phase	R	2 902	1,037		3010
80A Single phase to 80 A Three phase	R	3 483	1,037		3612
100A Single phase to 100 A Three phase	R	4 063	1,037		4214
100A Three phase to 120 A Three phase	R	8 126	1,037		8427
120A Three phase to 150 A /160 A Three phase	R	8 707	1,037		9029
150A/160 A Three phase to 180 A Three phase	R	9 287	1,037		9631
180A Three phase to 200 A Three phase	R	11 609	1,037		12039
200A Three phase to 225 A Three phase	R	12 190	1,037		12641
225 A Three phase to 250 A Three phase	R	12 770	1,037		13243
250A Three phase to 300 A Three phase	R	20 897	1,037		21670
300A Three phase to 350 A Three phase	R	23 218	1,037		24078
350 A Three phase to 400 A Three phase	R	29 023	1,037		30097
400A Three phase to 500 A Three phase	R	34 828	1,037		36116
500A Three phase to 600 A Three phase	R	58 046	1,037		60194
600A Three phase to 800 A Three phase	R	81 265	1,037		84271
800A Three phase to 1000 A Three phase	R	92 874	1,037		96310
1000A Three phase to 1200 A Three phase	R	116 092	1,037		120388
1200A Three phase to 1500 A Three phase	R	139 311	1,037		144465
1500A Three phase to 2000 A Three phase	R	174 138	1,037		180582
ELECTRICITY CARDS: (PURCHASE)	R	23	-		20
Connection Fee					
Connection Fees on Residential	R	697	1,037		722
Connection Fees on Businesses.	R	2 322	1,037		2408
Connection Fees on Government Departments .	R	3 483	1,037		3612
Connection Fees on Container Meter and Cable : Quote on Request	R	-	R -	R	-
RECONNECTION FEES DUE TO DEFAULT					
Reconnection Fees on Debtors Default Fee	R	802	1,037		832
Reconnection Fees on Businesses Default Fee	R	2 563	1,037		2658

Reconnection Fees on Government Departments Default Fee	R 4 005	1,037	4153
Call outs per Council Employees per hour			
08H00 - 17H00 per call out: week days	R 765	1,037	793
17H00 - 07H00	R 870	1,037	903
Weekends and Holidays: per call out	R 1 044	1,037	1083
TAMPERING FINES			
First Offence	R 17 866	1,037	18527
Second Offence suspend for 3 month Pay for re- connection	R 26 799	1,037	27791
Third Offence suspend for 6 month Pay for re- connection	R 35 732	1,037	37054
Fourth Offence suspend for 12 Month Apply for new Installation and smart meter	R -	R -	R -
Cable works and meter installation Charges			
Cable Disconnection	Daily call per hour	Daily call per hour	
Cable Re-connection	Daily call per hour	Daily call per hour	
Cable assessment	Daily call per hour	Daily call per hour	
Meter/Ready board relocation with the same cable	Daily call per hour	Daily call per hour	
Meter/Ready board relocation with the new cable	Daily call per hour	Daily call per hour	
Meter/Ready board relocation with the same cable	**Daily call per hour**		
Meter/Ready board relocation with the new cable	Quote per cable length plus daily rate per hour		
Cable Disconnection	Quote per cable length plus daily rate per hour		
Cable Re-connection	Quote per cable length plus daily rate per hour		
Cable assessment	Quote per cable length plus daily rate per hour		

RESIDENTIAL REFUSE REMOVAL PER MONTH				
domestic refuse -	R	185	1,037	192
domestic refuse - ADELAIDE&BEDFORD AREAS (increaes 9,9%)	R	184	1,037	191
Mixed use (Residential + 1 or 2 additional use)	R	220	1,037	228
BLOCK OF FLATS				
Refuse Removal: per room	R	185	1,037	192
BUSINESS REFUSE REMOVAL PER MONTH				
Basic charge				
ONCE WEEKLY REMOVAL				
Shops Small Volume Class 1	R	467	1,037	485
Shops Medium Volume	R	1 191	1,037	1235
Shops Large Volume	R	2 217	1,037	2299
TWICE WEEKLY REMOVAL				
Shops Large Volume twice a week: change shall be per month	R	3 598	1,037	3731
Refuse: Government Departments				
Schools Small Volume Lower primary/old age homes	R	572	1,037	593
Schools Medium Volume Higher primary with Hostels	R	1 429	1,037	1482
Schools Large Volume i.e. High School	R	1 340	1,037	1390
Spercial Removal				
Garden Refuse	R	758	1,037	787
Removal without Notice	R	1 121	1,037	1163
Dumping sites usage: weekly usage: change shall be per month	R	1 713	1,037	1777
Removal of building rubble	R	798	1,037	828
Refuse Bin				
Refuse Bin removal and disposal - Small - Once Weekly Removal	R	838	1,037	869
Refuse Bin removal and disposal - Large - Twice Weekly Removal	R	1 256	1,037	1303
SERVICE DEPOSITS				
Consumer Deposit: Residential	R	1 449	1,037	1502
Consumer Deposit: Businesses	R	4 628	1,037	4799
Consumer Deposit: township	R	1 443	1,037	1497
Indigent Households	R	-	R -	R -
Private Personal Dumping				
- 1 Ton Bakkie	R	300,00	1,037	311
- 1 Ton Bakkie	R	350,00	1,037	363
- 1 Ton Bakkie	R	400,00	1,037	415
- 1 Ton Bakkie	R	450,00	1,037	467

CEMETERY SERVICES				
Grave Plot - indigent/Township	R	218	1,037	226
Grave Plot - other customers	R	858	1,037	890
Grave Digging-6ft	R	2 155	1,037	2234
Grave Digging-9ft	R	2 849	1,037	2955
HALL SERVICES (Monday - Sunday)				
Town halls	R	1 563	1,037	1621
Hour tariff for short meetings 1 hour No Deposit	R	267	1,037	277
Hour tariff for short meetings 2 hour No Deposit	R	534	1,037	554
Hour tariff for short meetings 3 hour No Deposit	R	801	1,037	831
Hour tariff for short meetings 4 hour No Deposit	R	1 068	1,037	1108
Townships/community halls	R	995	1,037	1031
Hour tariff for short meetings 1 hour No Deposit	R	134	1,037	138
Hour tariff for short meetings 2 hour No Deposit	R	267	1,037	277
Hour tariff for short meetings 3 hour No Deposit	R	401	1,037	415
Hour tariff for short meetings 4 hour No Deposit	R	534	1,037	554
TOWN HALL WITH KITCHEN & SUPPERROOM : RENTAL	R	2 558	1,037	2652
LIBRARY HALL	R	710	1,037	737
SUPPER ROOM ALONE	R	710	1,037	737
SPORT COMPLEXES / PARKS	R	407	1,037	422
Rental				
Container Space	R	628	1,037	651
Municipal Buildings - Staff - As per Contract	R	-	R -	R -
Municipal Buildings Public - to be determined by Municipal Valuer	R	-	R -	R -
UTENSILS PER DAY if available				
Crockery	R	571	1,037	592
Wooden/Steel Tables - Deposit per table	R	89	1,037	93
Chair - deposit per chair	R	36	1,037	37
STATIONERY SERVICES				
Photostat Copies: A4	R	3	1,037	3
Photostat Copies: A5	R	3	1,037	3
Printing - Per Page	R	3	1,037	3
AO	R	188	1,037	195
-				
ADM Tar Costs				
ADM will be billed by digging of the municipal roads based on costs incurred by the institution	R	-	-	R -
Water leak in road 7 day repair : private contract + Admin fee 30%	R	-	-	R -
RENTAL MUNICIPAL VEHICLES AA Tariff plus 30 %	R	-	-	R -

Tractor Tariff - DRY				
Ripping	R	1 913	1,037	1984
Ploughing	R	1 786	1,037	1852
Discing	R	1 275	1,037	1323
Planting	R	638	1,037	661
Top dressing/ fertilizer application	R	638	1,037	661
Surfacing and granule base price on request	R	-	1,037	0
Asphalt surfacing(40mm layer thickness 50/70 pen bitumen) price on request	R	-	1,037	0
Continuously medium grade asphalt per metre price on request	R	-	1,037	0
Tar stable-tack coat 30% emulsion per litre price on request	R	-	1,037	0
Crushed base G4 type (Backfill) price on request	R	-	1,037	0
TLB/HR price on request	R	670	1,037	695
-				
Type of Business licence(Admin fee)				
Furniture and Clothing accessories	R	445	1,037	461
General Dealer	R	445	1,037	462
Other business	R	445	1,037	462
			1,037	0
Type of Business licence(Annual/licence fee)			1,037	0
Furniture and Clothing accessories	R	1 018	1,037	1056
General Dealer	R	1 018	1,037	1056
Other business/hawkers	R	1 018	1,037	1056
Other - Hawkers	R	209	1,037	217
TRAFFIC DEPARTMENT				
Loading zone price on request	R	1 780	1,037	1846
Spercal Contruction Site/Parking	R	-	1,037	0
Traffic Esort	R	366	1,037	380
Special parking Zone price on request (Per Day)	R	314	1,037	326
Disable parking Zone price on request (per Stiker/Disc)	R	126	1,037	130
Storage in Municipal Yard - 1 to 7 days) - (vehicles)	R	2 827	1,037	2931
Storage in Municipal Yard - per day) - Perishable goods	R	105	1,037	109
Roadway Escavation - per meter				
GRAZING AND STORAGE TARIFFS				
Cattle/Donkey/Horse and other similar anials - per animal - Per Day	R	262	1,037	271
SHEEP/GOAT and other similar animals - per animal - Per Day	R	241	1,037	250
Pig / Dogs and other similar - Per Day	R	293	1,037	304
Transportation to Pond facility per km				
Cattle/Donkey/Horse and other similar anials	R	24	1,037	24
Transpotation of Pounded Vehicle - From 0 to 3500 GVM				
Transpotation of Pounded Vehicle - From 3501 GVM and above GVM				
SHEEP/GOAT and other similar animals	R	16	1,037	16
Pig / Dogs and other similar	R	16	1,037	16

FIRE AND RESCUE TARIFFFS PER HOUR				
Call outs fees				
Large Vehicles - Per Hour - Including staff and Equipment	R	2 565	1,037	2660
Medium - Per Hour - Including staff and Equipment	R	1 288	1,037	1335
Additional Personnel - Officer - Per Hour	R	419	1,037	434
Additional Personnel - Fireman- Per Hour	R	241	1,037	250
Vield Fires - Per Hour	R	105	1,037	109

Fire Safety				
Approval of LPG Installation - Above Ground (once off)	R	1 571	1,037	1629
Approval of petroleum Storage Plans (once off)	R	4 712	1,037	4886
Renewal of petroleum Storage Plans Certificate p.a	R	838	1,037	869
Approval Bulk storage hazardous installation (once off)	R	1 571	1,037	1629
Renewal of LPG Usage p.a	R	554	1,037	574
Evacuation drill (on request)	R	471	1,037	489
Dangerous goods vehicle certification (on request)	R	1 571	1,037	1629
Public education - on request				
Approval of major hazardous installation report (once off)	R	1 571	1,037	1629
Inspection of a building and issuing of Fire Compliance Certificate from 0-250 sq./m building	R	544	1,037	565
Inspection of a building and issuing of Fire Compliance Certificate from 251-700 sq./m building	R	649	1,037	673
Inspection of a building and issuing of Fire Compliance Certificate from 701-1000 sq./m building	R	859	1,037	890
Inspection of a building and issuing of Fire Compliance Certificate above 1001 sq/m building	R	1 173	1,037	1216
Inspection of mobile kitchens, trailers and vehicles and issuing compliance certificate - renewal	R	544	1,037	565
Inspection of flammable gasses	R	544	1,037	565
Inspection of Spray Booth	R	995	1,037	1031
Inspection of flammable substances and chemical stores p.a	R	1 571	1,037	1629
Inspection and issuing of population certificate to places of entertainment from 0-250 sq/m building	R	544	1,037	565
Inspection and issuing of population certificate to places of entertainment from 251-700 sq/m building	R	649	1,037	673
Inspection and issuing of population certificate to places of entertainment from 701-1000 sq./m building	R	859	1,037	890
Inspection and issuing of population certificate to places of entertainment above 1000 sq/m building	R	1 173	1,037	1216

Consumable Materials (in addition to above				
Cost plus		30%	1,037	0

LAND USE				
REZONING, CONSOLIDATION & SUBDIVISIONS				
Application fee	R	1 034	1,037	1072
Advertising costs for applicant	R	1 122	1,037	1163
Supply of Zoning Certificate per erf	R	467	1,037	485
Application for consent use	R	4 049	1,037	4199
Application for rezoning	R	4 785	1,037	4962
Application for rezoning requiring amendments of structure plan	R	8 895	1,037	9225
Section 15(1)(a)(ii) departures from the land use restrictions- Building line etc				
Erven smaller than 250 m²	R	460	1,037	477
Erven smaller than 500 m²	R	1 288	1,037	1336
Erven larger than 500m²	R	2 669	1,037	2767
Encroachment per square meter per annum	R	307	1,037	318
			1,037	0
Building without Building Plan - Fine per Square Meter			1,037	0
Residential	R	75,00	1,037	78
Bisiness	R	105	1,037	109
Institution	R	115,00	1,037	119
			1,037	0
Subdivision			1,037	0
Into two portions/erven	R	2 209	1,037	2290
Plus per additional portion/erf	R	215	1,037	223
Removal of Restrictions	R	3 175	1,037	3292
Amendment of condition of approval s43(2) of Ord. 15 of 1985	R	2 285	1,037	2370

SIGNAGE CONTROL				
Estate agents- Show house boards (per board per annum)	R	4 752	1,037	4927
Estate agents- Show house boards: removal fees(Where estate agents boards not removed within the time allowed	R	461	1,037	478
Application fee for advertising signs smaller than 2 m²	R	922	1,037	956
Advertising Posters per week	R	318	1,037	330
Banner 1m x2m per week	R	795	1,037	824
Trailer signs (per board)	R	922	1,037	956
Removal charges for loose portable signs				
1) First offence (per sign)	R	346	1,037	359
2) Second offence (per sign)	R	576	1,037	598
3) Third offence (per sign)	R	922	1,037	956

BUILDING PLAN FEES				
Low Cost Housing	R	285	1,037	295

CLASS OF BUILDING				
Dwelling m2	R	3 244	1,037	3364
Outbuilding m2	R	3 244	1,037	3364
Flat, Townhouse and Hotels m2	R	4 113	1,037	4265
Shops m2	R	4 113	1,037	4265
Offices m2	R	4 113	1,037	4265
Carports* per submission	R	884	1,037	916
Pools * per submission	R	884	1,037	916
Patios/Pergolas and Sun Decks* er submission	R	884	1,037	916
Factories and Warehouses m2	R	3 586	1,037	3719
Alterations per submission	R	3 665	1,037	3801

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.

Electrcity Tariffs - 2026/2027

DOMESTIC TARIFFS		
Domestic 20A Conventional & Prepid		
Tariff Blocks	**Current**	**2026/2027 @ 11,8 %**
Block 1 (0 to 50) kwh	207,46	231,94
Block 2 (0 to 50) kwh	265,34	296,65
Block 3 (0 to 50) kwh	375,40	419,69
Block 4 (0 to 50) kwh	434,52	485,80
9		
Domestic >20A Conventional & Prepaid		
Tariff Blocks	**Current**	**2026/2027 @ 11,8 %**
Block 1 (0 to 50) kwh	207,46	231,94
Block 1 (0 to 50) kwh	265,34	296,65
Block 1 (0 to 50) kwh	375,40	419,69
Block 1 (0 to 50) kwh	434,52	485,80
Basic Chrge (R/Month)	249,60	279,06
COMMERCIL LTRIFFS		
Commercial Prepid	**Current**	**2026/2027 @ 11,8 %**
Energy Charge (R/Kwh	378,38	423,03
Commercial Conventionl	**Current**	**2026/2027 @ 11,8 %**
Basic Energy	378,38	423,03
Energy Charge (c / Kwh)	1188,09	1328,28
INDUSTRIAL TARIFFS		
Industril Bulk Supply	**Current**	**2026/2027 @ 11,8 %**
Basic Charge (R/Month)	305,02	341,02
Energy Charge (c / Kwh)	1070,52	1196,84
Demand Charge (R / Kva	399,80	446,98
Treet Lights	**Current**	**2026/2027 @ 11,8 %**
Energy Charge (C / Kwh)	378,38	423,03

All rariff include Vat