

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

Elsabé Rossouw  
National Treasury  
Tel: (012) 315-5534  
Electronic submissions:  
LG Upload Portal



## Preparation Instructions

Municipality Name: LIM366 Bela Bela ▼

CFO Name: Mr RM Marutha

Tel: 014 736 8001 Fax:

E-Mail: maruthar@belabela.gov.za

Budget for MTREF starting: 2021 ▼

Budget Year: 2021/22

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

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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](#)

**LIM366 Bela Bela - Contact Information**

**A. GENERAL INFORMATION**

Municipality LIM366 Bela Bela

Grade

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

Province LIM LIMPOPO

Web Address [www.belabela.gov.za](http://www.belabela.gov.za)

e-mail Address

**B. CONTACT INFORMATION**

**Postal address:**

P.O. Box

City / Town

Postal Code

**Street address**

Building Municipal Building

Street No. & Name 58 Chris Hani Drive

City / Town Bela-Bela

Postal Code

**General Contacts**

Telephone number 014 736 8000

Fax number

**C. POLITICAL LEADERSHIP**

**Speaker:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Secretary/PA to the Speaker:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Mayor/Executive Mayor:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Secretary/PA to the Mayor/Executive Mayor:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Deputy Mayor/Executive Mayor:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Secretary/PA to the Deputy Mayor/Executive Mayor:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**D. MANAGEMENT LEADERSHIP**

**Municipal Manager:**

ID Number

Title Mr

Name J Selapyane

Telephone number 014 736 8079

Cell number 079 733 3538

Fax number

E-mail address [selapyaneJ@belabela.gov.za](mailto:selapyaneJ@belabela.gov.za)

**Secretary/PA to the Municipal Manager:**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Chief Financial Officer**

ID Number

Title Mr

Name RM Marutha

Telephone number 014 736 8001

Cell number 083 399 1179

Fax number

E-mail address [maruthar@belabela.gov.za](mailto:maruthar@belabela.gov.za)

**Secretary/PA to the Chief Financial Officer**

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

**Official responsible for submitting financial information**

ID Number

Title Mr

Name Khomotso Mojela

Telephone number 014 736 8000

Cell number 082 610 1810

Fax number

E-mail address [mojelak@belabela.gov.za](mailto:mojelak@belabela.gov.za)

**Official responsible for submitting financial information**

ID Number

Title Ms

Name Lebogang Motshoane

Telephone number 014 736 8000

Cell number 082 040 1003

Fax number

E-mail address [motshoanel@belabela.gov.za](mailto:motshoanel@belabela.gov.za)

<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title	Mr	Title	
Name	TG Sole	Name	
Telephone number	014 736 8000	Telephone number	
Cell number	076 032 7571	Cell number	
Fax number		Fax number	
E-mail address	soletg@belabela.gov.za	E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
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E-mail address		E-mail address	
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E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	



**LIM366 Bela Bela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		171 158	172 687	183 616	219 619	228 871	228 871	219 427	226 291	232 953
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		171 158	172 687	183 616	219 619	228 871	228 871	219 427	226 291	232 953
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		3 021	10 535	13 275	5 900	5 900	5 900	6 557	7 000	7 306
Community and social services		2 949	6 528	1 469	612	612	612	636	803	837
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		73	4 006	11 807	5 289	5 289	5 289	5 921	6 197	6 469
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		26 782	37 959	23 740	26 761	27 061	27 061	28 234	30 408	31 655
Planning and development		390	429	410	2 289	2 589	2 589	2 400	2 770	2 883
Road transport		26 392	37 530	23 330	24 472	24 472	24 472	25 834	27 638	28 772
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		213 528	214 584	221 226	271 413	266 513	266 513	259 361	282 401	296 816
Energy sources		129 400	117 047	123 753	165 334	160 434	160 434	150 432	168 465	183 651
Water management		60 459	71 785	69 198	74 884	74 884	74 884	76 518	80 141	77 892
Waste water management		15 966	16 523	19 145	21 027	21 027	21 027	21 847	22 768	23 763
Waste management		7 703	9 229	9 129	10 167	10 167	10 167	10 564	11 028	11 510
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	<b>2</b>	<b>414 489</b>	<b>435 765</b>	<b>441 857</b>	<b>523 693</b>	<b>528 345</b>	<b>528 345</b>	<b>513 579</b>	<b>546 100</b>	<b>568 730</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		189 591	138 751	187 611	153 380	145 475	145 475	150 687	150 068	159 917
Executive and council		(333)	10 649	9 616	10 871	10 593	10 593	24 314	24 777	25 981
Finance and administration		191 519	123 338	173 203	139 917	132 241	132 241	123 744	122 638	131 118
Internal audit		(1 596)	4 764	4 793	2 592	2 642	2 642	2 628	2 654	2 819
<b>Community and public safety</b>		153 116	36 321	40 392	33 454	40 283	40 283	38 082	37 023	39 357
Community and social services		2 027	20 665	24 961	16 433	23 362	23 362	20 503	19 246	20 463
Sport and recreation		-	-	-	-	-	-	205	214	223
Public safety		151 089	15 656	15 431	17 021	16 921	16 921	17 374	17 563	18 671
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		13 997	33 299	27 621	50 062	49 490	49 490	60 826	62 925	67 390
Planning and development		4 071	12 059	11 818	14 691	14 559	14 559	21 449	21 916	23 142
Road transport		9 925	21 240	15 804	35 372	34 931	34 931	39 377	41 008	44 248
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		102 379	172 497	182 602	187 331	202 785	202 785	200 608	211 540	227 621
Energy sources		88 211	108 921	122 973	135 923	147 831	147 831	138 883	148 767	160 796
Water management		(647)	30 324	27 418	19 261	21 061	21 061	26 171	27 543	29 486
Waste water management		6 694	18 841	13 877	14 711	15 291	15 291	15 864	16 087	17 046
Waste management		8 121	14 412	18 334	17 436	18 602	18 602	19 690	19 143	20 294
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>459 082</b>	<b>380 869</b>	<b>438 226</b>	<b>424 227</b>	<b>438 032</b>	<b>438 032</b>	<b>450 203</b>	<b>461 556</b>	<b>494 286</b>
<b>Surplus/(Deficit) for the year</b>		<b>(44 593)</b>	<b>54 896</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>

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



<b>Economic and environmental services</b>	<b>26 782</b>	<b>37 959</b>	<b>23 740</b>	<b>26 761</b>	<b>27 061</b>	<b>27 061</b>	<b>28 234</b>	<b>30 408</b>	<b>31 655</b>
Planning and development	390	429	410	2 289	2 589	2 589	2 400	2 770	2 883
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	3	-	3	0	0	0	0	0	0
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	387	429	407	1 001	1 001	1 001	1 040	1 314	1 369
Project Management Unit	-	-	-	1 288	1 588	1 588	1 360	1 457	1 514
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	26 392	37 530	23 330	24 472	24 472	24 472	25 834	27 638	28 772
Public Transport	26 392	37 530	23 330	24 472	24 472	24 472	25 834	27 638	28 772
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>213 528</b>	<b>214 584</b>	<b>221 226</b>	<b>271 413</b>	<b>266 513</b>	<b>266 513</b>	<b>259 361</b>	<b>282 401</b>	<b>296 816</b>
Energy sources	129 400	117 047	123 753	165 334	160 434	160 434	150 432	168 465	183 651
Electricity	129 400	117 047	123 753	165 334	160 434	160 434	150 432	168 465	183 651
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	60 459	71 785	69 198	74 884	74 884	74 884	76 518	80 141	77 892
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	60 459	71 785	69 198	74 884	74 884	74 884	76 518	80 141	77 892
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	15 966	16 523	19 145	21 027	21 027	21 027	21 847	22 768	23 763
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	15 966	16 523	19 145	21 027	21 027	21 027	21 847	22 768	23 763
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	7 703	9 229	9 129	10 167	10 167	10 167	10 564	11 028	11 510
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	3	10	11	2	2	2	2	3	3
Solid Waste Removal	7 699	9 219	9 119	10 165	10 165	10 165	10 561	11 025	11 507
Street Cleaning	-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	<b>414 489</b>	<b>435 765</b>	<b>441 857</b>	<b>523 693</b>	<b>528 345</b>	<b>528 345</b>	<b>513 579</b>	<b>546 100</b>	<b>568 730</b>



<b>Economic and environmental services</b>	<b>13 997</b>	<b>33 299</b>	<b>27 621</b>	<b>50 062</b>	<b>49 490</b>	<b>49 490</b>	<b>60 826</b>	<b>62 925</b>	<b>67 390</b>
Planning and development	4 071	12 059	11 818	14 691	14 559	14 559	21 449	21 916	23 142
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	219	6 145	5 002	5 236	5 339	5 339	6 860	6 955	7 370
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	4 406	4 700	5 131	6 048	5 813	5 813	11 119	11 384	11 999
Project Management Unit	(553)	1 214	1 685	3 406	3 406	3 406	3 471	3 577	3 773
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	9 925	21 240	15 804	35 372	34 931	34 931	39 377	41 008	44 248
Public Transport	9 925	21 240	15 804	35 372	34 931	34 931	39 377	41 008	44 248
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>102 379</b>	<b>172 497</b>	<b>182 602</b>	<b>187 331</b>	<b>202 785</b>	<b>202 785</b>	<b>200 608</b>	<b>211 540</b>	<b>227 621</b>
Energy sources	88 211	108 921	122 973	135 923	147 831	147 831	138 883	148 767	160 796
Electricity	88 211	108 921	122 973	135 923	147 831	147 831	138 883	148 767	160 796
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	(647)	30 324	27 418	19 261	21 061	21 061	26 171	27 543	29 486
Water Treatment	-	5 461	-	-	-	-	5 350	5 575	5 820
Water Distribution	(2 506)	16 312	18 453	14 248	16 048	16 048	15 825	16 948	18 320
Water Storage	1 858	8 551	8 965	5 013	5 013	5 013	4 996	5 020	5 346
Waste water management	6 694	18 841	13 877	14 711	15 291	15 291	15 864	16 087	17 046
Public Toilets	2 079	4 546	3 964	3 488	4 023	4 023	471	474	504
Sewerage	3 176	1 727	1 254	695	740	740	1 300	1 317	1 396
Storm Water Management	43	53	28	55	55	55	200	208	218
Waste Water Treatment	1 396	12 514	8 631	10 473	10 473	10 473	13 893	14 087	14 927
Waste management	8 121	14 412	18 334	17 436	18 602	18 602	19 690	19 143	20 294
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	3 932	3 769	6 409	5 013	5 428	5 428	6 184	6 353	6 684
Solid Waste Removal	4 188	10 643	11 926	12 423	13 173	13 173	13 505	12 790	13 610
Street Cleaning	-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>459 082</b>	<b>380 869</b>	<b>438 226</b>	<b>424 227</b>	<b>438 032</b>	<b>438 032</b>	<b>450 203</b>	<b>461 556</b>
<b>Surplus/(Deficit) for the year</b>		<b>(44 593)</b>	<b>54 896</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>63 375</b>	<b>84 544</b>

**References**

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

check oprev balance	-	-	-	-	-	-	-	-	-
check opexp balance	-	76 765	-	-	-	-	-	-	-

**LIM366 Bela Bela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)		-	-	-	-	-	-	-	-	-
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY A		-	-	-	-	-	-	-	-	-
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		387	429	407	1 001	1 001	1 001	1 040	1 314	1 369
Vote 4 - 104 BUDGET AND TREASURY OFFICE		171 006	170 788	181 759	219 619	228 871	228 871	219 427	226 291	232 953
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECH		3	-	3	0	0	0	0	0	0
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU		-	-	-	1 288	1 588	1 588	1 360	1 457	1 514
Vote 7 - 520 SOLID WASTE REMOVAL		7 703	9 229	9 129	10 167	10 167	10 167	10 564	11 028	11 510
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		129 400	117 047	123 753	165 334	160 434	160 434	150 432	168 465	183 651
Vote 9 - 540 WATER DISTRIBUTION:WATER		60 459	71 785	69 198	74 884	74 884	74 884	76 518	80 141	77 892
Vote 10 - 550 ROADS: ROADS AND STORMWATER		26 392	37 530	23 330	24 472	24 472	24 472	25 834	27 638	28 772
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		15 966	16 523	19 145	21 027	21 027	21 027	21 847	22 768	23 763
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR		152	1 899	1 857	-	-	-	-	-	-
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: CO		-	-	-	-	-	-	-	-	-
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFI		-	-	-	-	-	-	-	-	-
Vote 15 - 300 COMMUNITY HALLS AND FACILITIES		3 021	10 535	13 275	5 900	5 900	5 900	6 557	7 000	7 306
<b>Total Revenue by Vote</b>	2	<b>414 489</b>	<b>435 765</b>	<b>441 857</b>	<b>523 693</b>	<b>528 345</b>	<b>528 345</b>	<b>513 579</b>	<b>546 100</b>	<b>568 730</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)		(1 554)	7 923	7 426	8 798	8 499	8 499	10 169	10 147	10 645
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY A		654	11 765	11 250	8 621	8 692	8 692	20 909	21 446	22 583
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		4 406	4 700	5 131	6 048	5 813	5 813	11 119	11 384	11 999
Vote 4 - 104 BUDGET AND TREASURY OFFICE		162 457	86 662	131 907	102 444	96 383	96 383	90 541	92 413	98 754
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECH		(420)	4 273	3 454	3 598	3 701	3 701	3 993	4 061	4 296
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU		(553)	1 214	1 685	3 406	3 406	3 406	3 471	3 577	3 773
Vote 7 - 520 SOLID WASTE REMOVAL		8 121	14 412	18 334	17 436	18 602	18 602	19 690	19 143	20 294
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		88 211	108 921	122 973	135 923	147 831	147 831	138 883	148 767	160 796
Vote 9 - 540 WATER DISTRIBUTION:WATER		(604)	30 377	27 446	19 316	21 116	21 116	26 371	27 752	29 704
Vote 10 - 550 ROADS: ROADS AND STORMWATER		9 925	21 240	15 804	35 372	34 931	34 931	39 377	41 008	44 248
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		6 651	18 787	13 850	14 656	15 236	15 236	15 664	15 878	16 828
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR		28 034	32 401	37 028	33 516	31 901	31 901	29 068	26 062	27 935
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: CO		639	1 871	1 549	1 638	1 639	1 639	2 866	2 894	3 074
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFI		-	-	-	-	-	-	212	273	285
Vote 15 - 300 COMMUNITY HALLS AND FACILITIES		153 116	36 321	40 392	33 454	40 283	40 283	37 870	36 750	39 072
<b>Total Expenditure by Vote</b>	2	<b>459 082</b>	<b>380 869</b>	<b>438 226</b>	<b>424 227</b>	<b>438 032</b>	<b>438 032</b>	<b>450 203</b>	<b>461 556</b>	<b>494 286</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>(44 593)</b>	<b>54 896</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote









LIM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	2	62 003	68 761	74 792	94 479	92 979	92 979	59 903	92 979	91 002	95 097
Service charges - electricity revenue	2	103 786	109 446	115 233	147 928	146 428	146 428	84 129	145 501	158 450	172 552
Service charges - water revenue	2	25 122	27 255	31 806	32 060	32 060	32 060	27 428	38 874	42 334	46 101
Service charges - sanitation revenue	2	15 101	15 479	17 855	17 905	17 905	17 905	15 350	18 603	19 385	20 238
Service charges - refuse revenue	2	7 260	7 596	8 585	8 765	8 765	8 765	7 207	9 107	9 490	9 907
Rental of facilities and equipment		1 216	1 376	1 412	1 728	1 528	1 528	1 023	1 588	1 873	1 952
Interest earned - external investments		742	1 764	1 719	2 363	1 000	1 000	83	1 247	1 500	2 000
Interest earned - outstanding debtors		9 103	11 024	12 111	13 730	13 730	13 730	9 136	14 265	14 879	15 504
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		15 611	6 224	6 671	10 200	8 200	8 200	352	8 520	8 878	9 268
Licences and permits		-	1 241	1 415	5 172	5 172	5 172	6 010	5 800	6 044	6 310
Agency services		-	2 497	3 490	-	-	-	-	-	-	-
Transfers and subsidies		77 791	85 053	94 046	103 274	119 389	119 389	103 869	108 804	115 307	116 576
Other revenue	2	7 859	7 909	6 369	8 593	7 093	7 093	1 422	7 370	9 312	9 704
Gains		3 592	2 820	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>329 187</b>	<b>348 445</b>	<b>375 504</b>	<b>446 198</b>	<b>454 250</b>	<b>454 250</b>	<b>315 912</b>	<b>452 658</b>	<b>478 452</b>	<b>505 209</b>
<b>Expenditure By Type</b>											
Employee related costs	2	119 572	119 514	149 584	144 153	149 053	149 053	108 490	152 802	153 523	163 502
Remuneration of councillors		6 869	7 364	7 072	8 235	8 235	8 235	5 627	8 729	8 647	9 079
Debt impairment	3	33 484	36 880	28 437	10 350	10 350	10 350	18 336	12 000	11 385	12 523
Depreciation & asset impairment	2	59 079	29 951	30 432	33 968	33 968	33 968	-	35 000	37 365	41 101
Finance charges		15 443	7 368	11 967	12 600	5 000	5 000	479	13 000	13 293	14 024
Bulk purchases - electricity	2	88 088	97 199	111 705	131 510	131 510	131 510	77 524	115 000	124 299	135 014
Inventory consumed	8	6 215	16 457	9 985	10 806	14 974	14 974	5 981	19 431	20 808	22 321
Contracted services		36 308	22 463	41 070	36 960	52 690	52 690	25 943	68 937	70 139	73 219
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	43 625	43 597	42 246	35 644	32 251	32 251	26 958	25 303	22 097	23 503
Losses		50 399	-	5 727	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>459 082</b>	<b>380 792</b>	<b>438 226</b>	<b>424 227</b>	<b>438 032</b>	<b>438 032</b>	<b>269 338</b>	<b>450 203</b>	<b>461 556</b>	<b>494 286</b>
<b>Surplus/(Deficit)</b>		<b>(129 895)</b>	<b>(32 348)</b>	<b>(62 722)</b>	<b>21 971</b>	<b>16 218</b>	<b>16 218</b>	<b>46 574</b>	<b>2 455</b>	<b>16 896</b>	<b>10 923</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		85 302	87 320	66 353	77 495	74 095	74 095	31 586	60 920	67 648	63 522
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(44 593)</b>	<b>54 973</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>78 160</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>(44 593)</b>	<b>54 973</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>78 160</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(44 593)</b>	<b>54 973</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>78 160</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>(44 593)</b>	<b>54 973</b>	<b>3 631</b>	<b>99 466</b>	<b>90 313</b>	<b>90 313</b>	<b>78 160</b>	<b>63 375</b>	<b>84 544</b>	<b>74 444</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method ( Includes Joint Ventures)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)		-	-	-	-	-	-	-	-	-	-
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY A		-	-	-	-	-	-	-	-	-	-
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		-	-	-	-	-	-	-	-	-	-
Vote 4 - 104 BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECH		-	-	-	-	-	-	-	-	-	-
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU		-	-	-	-	-	-	-	-	-	-
Vote 7 - 520 SOLID WASTE REMOVAL		-	-	-	-	-	-	-	-	-	-
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 9 - 540 WATER DISTRIBUTION:WATER		-	-	-	-	-	-	-	-	-	-
Vote 10 - 550 ROADS: ROADS AND STORMWATER		-	-	-	-	-	-	-	-	-	-
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		-	-	-	-	-	-	-	-	-	-
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR		-	-	-	-	-	-	-	-	-	-
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: CO		-	-	-	-	-	-	-	-	-	-
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC		-	-	-	-	-	-	-	-	-	-
Vote 15 - 300 COMMUNITY HALLS AND FACILITIES		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - 100 MAYOR AND COUNCIL (GENERAL)		-	-	-	-	-	-	-	-	-	-
Vote 2 - 102 MUNICIPAL MANAGER TOWN SECRETARY A		-	-	-	-	-	-	-	-	-	-
Vote 3 - 103 ECONOMIC DEVELOPMENT/PLANNING:LED		-	-	-	-	-	-	-	-	-	-
Vote 4 - 104 BUDGET AND TREASURY OFFICE		46 303	104 373	106 003	5 500	4 000	4 000	301	-	-	-
Vote 5 - 105 ECONOMIC DEVELOPMENT/PLANNING:TECH		-	-	-	320	140	140	-	-	-	-
Vote 6 - 500 ECONOMIC DEVELOPMENT/PLANNING:PMU		-	-	-	-	-	-	-	-	-	-
Vote 7 - 520 SOLID WASTE REMOVAL		26 405	26 405	35 985	500	-	-	9 580	1 363	6 593	7 044
Vote 8 - 530 ENERGY SOURCES : ELECTRICITY		123 906	121 388	126 818	16 248	12 646	12 646	9 114	3 000	8 000	500
Vote 9 - 540 WATER DISTRIBUTION:WATER		287 093	284 291	289 994	27 675	32 824	32 824	16 755	18 883	5 561	3 655
Vote 10 - 550 ROADS: ROADS AND STORMWATER		375 598	415 816	415 677	12 180	14 234	14 234	8 704	22 392	21 080	5 436
Vote 11 - 560 WASTE WATER TREATMENT: SANITATION		263 268	190 273	197 962	9 800	4 651	4 651	(2 415)	13 203	26 449	22 095
Vote 12 - 106 HUMAN ROSOURCES MANAGEMENT:HR		646	646	711	-	-	-	-	-	-	-
Vote 13 - 107 ECONOMIC DEVELOPMENT/PLANNING: CO		-	-	-	-	-	-	-	-	-	-
Vote 14 - 108 ROAD AND TRAFFIC REGULATION: TRAFFIC		-	-	-	-	-	-	-	-	-	-
Vote 15 - 300 COMMUNITY HALLS AND FACILITIES		26 521	-	-	13 192	11 118	11 118	4 418	2 080	-	16 292
<b>Capital single-year expenditure sub-total</b>		<b>1 149 739</b>	<b>1 143 191</b>	<b>1 173 151</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>46 456</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>
<b>Total Capital Expenditure - Vote</b>		<b>1 149 739</b>	<b>1 143 191</b>	<b>1 173 151</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>46 456</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>46 949</b>	<b>105 018</b>	<b>106 715</b>	<b>5 500</b>	<b>4 000</b>	<b>4 000</b>	<b>301</b>	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		46 949	105 018	106 715	5 500	4 000	4 000	301	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>26 521</b>	-	-	<b>13 192</b>	<b>11 118</b>	<b>11 118</b>	<b>4 418</b>	<b>2 080</b>	-	<b>16 292</b>
Community and social services		26 521	-	-	13 192	11 118	11 118	4 418	2 080	-	16 292
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>375 598</b>	<b>415 816</b>	<b>415 677</b>	<b>12 500</b>	<b>14 374</b>	<b>14 374</b>	<b>8 704</b>	<b>22 392</b>	<b>21 080</b>	<b>5 436</b>
Planning and development		-	-	-	320	140	140	-	-	-	-
Road transport		375 598	415 816	415 677	12 180	14 234	14 234	8 704	22 392	21 080	5 436
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>700 671</b>	<b>622 357</b>	<b>650 759</b>	<b>54 223</b>	<b>50 121</b>	<b>50 121</b>	<b>33 034</b>	<b>36 449</b>	<b>46 603</b>	<b>33 294</b>
Energy sources		123 906	121 388	126 818	16 248	12 646	12 646	9 114	3 000	8 000	500
Water management		287 093	284 506	289 994	27 675	32 824	32 824	16 755	18 883	5 561	3 655
Waste water management		263 268	190 058	197 962	9 800	4 651	4 651	(2 415)	13 203	26 449	22 095
Waste management		26 405	26 405	35 985	500	-	-	9 580	1 363	6 593	7 044
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	<b>1 149 739</b>	<b>1 143 191</b>	<b>1 173 151</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>46 456</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>
<b>Funded by:</b>											
National Government		977 851	1 038 034	1 051 179	77 495	74 095	74 095	35 140	60 920	67 684	55 022
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>977 851</b>	<b>1 038 034</b>	<b>1 051 179</b>	<b>77 495</b>	<b>74 095</b>	<b>74 095</b>	<b>35 140</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	-	7 920	5 518	5 518	1 290	-	-	-
<b>Total Capital Funding</b>	7	<b>977 851</b>	<b>1 038 034</b>	<b>1 051 179</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>36 430</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget













LIM366 Bela Bela - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		(1 461)	12 031	9 469	18 547	25 547	25 547	60 832	21 538	20 255	22 129
Call investment deposits	1	5 636	1 056	733	3 086	3 086	3 086	1 104	3 086	3 086	3 086
Consumer debtors	1	27 795	12 073	38 421	108 093	108 093	108 093	65 639	180 774	234 045	290 358
Other debtors		(114 891)	33 133	60 818	25 106	25 106	25 106	77 215	41 290	43 528	45 865
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	206	268	328	400	400	400	328	-	-	-
<b>Total current assets</b>		<b>(82 715)</b>	<b>58 560</b>	<b>109 769</b>	<b>155 233</b>	<b>162 232</b>	<b>162 232</b>	<b>205 118</b>	<b>246 689</b>	<b>300 914</b>	<b>361 438</b>
<b>Non current assets</b>											
Long-term receivables		-	182	113 239.96	-	-	-	113	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		282 015	284 836	279 139	287 684	287 684	287 684	279 139	287 684	287 684	172 359
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	677 026	737 497	772 814	803 776	797 973	797 973	811 809	830 557	861 795	704 369
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		2 495	2 178	1 860	1 684	1 684	1 684	1 860	823	(97)	(1 108)
Other non-current assets		(39 896)	539	539	539	539	539	539	539	539	539
<b>Total non current assets</b>		<b>921 641</b>	<b>1 025 233</b>	<b>1 054 465</b>	<b>1 093 683</b>	<b>1 087 881</b>	<b>1 087 881</b>	<b>1 093 460</b>	<b>1 119 603</b>	<b>1 149 922</b>	<b>876 159</b>
<b>TOTAL ASSETS</b>		<b>838 926</b>	<b>1 083 793</b>	<b>1 164 234</b>	<b>1 248 916</b>	<b>1 250 113</b>	<b>1 250 113</b>	<b>1 298 578</b>	<b>1 366 292</b>	<b>1 450 836</b>	<b>1 237 596</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	7 165	-	-	-	-	-	-	-	-	-
Consumer deposits		5 650	6 196	6 441	5 836	5 836	5 836	6 675	5 836	5 836	5 836
Trade and other payables	4	238 165	172 236	226 128	128 256	138 606	138 606	260 585	139 809	139 809	139 809
Provisions		62 118	28 623	30 019	7 000	7 000	7 000	30 019	7 250	7 250	7 250
<b>Total current liabilities</b>		<b>313 098</b>	<b>207 055</b>	<b>262 589</b>	<b>141 092</b>	<b>151 442</b>	<b>151 442</b>	<b>297 279</b>	<b>152 896</b>	<b>152 896</b>	<b>152 896</b>
<b>Non current liabilities</b>											
Borrowing		(0)	-	-	-	-	-	-	-	-	-
Provisions		-	68 089	81 879	55 000	55 000	55 000	81 879	55 000	55 000	55 000
<b>Total non current liabilities</b>		<b>(0)</b>	<b>68 089</b>	<b>81 879</b>	<b>55 000</b>	<b>55 000</b>	<b>55 000</b>	<b>81 879</b>	<b>55 000</b>	<b>55 000</b>	<b>55 000</b>
<b>TOTAL LIABILITIES</b>		<b>313 098</b>	<b>275 144</b>	<b>344 468</b>	<b>196 092</b>	<b>206 442</b>	<b>206 442</b>	<b>379 159</b>	<b>207 896</b>	<b>207 896</b>	<b>207 896</b>
<b>NET ASSETS</b>	5	<b>525 829</b>	<b>808 649</b>	<b>819 766</b>	<b>1 052 823</b>	<b>1 043 671</b>	<b>1 043 671</b>	<b>919 419</b>	<b>1 158 396</b>	<b>1 242 940</b>	<b>1 029 701</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		805 910	755 756	821 835	1 052 823	1 043 671	1 043 671	841 259	1 158 396	1 242 940	1 029 701
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>805 910</b>	<b>755 756</b>	<b>821 835</b>	<b>1 052 823</b>	<b>1 043 671</b>	<b>1 043 671</b>	<b>841 259</b>	<b>1 158 396</b>	<b>1 242 940</b>	<b>1 029 701</b>

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity







<b>Total Upgrading of Existing Assets</b>	6	<b>62 678</b>	-	<b>(1 632)</b>	<b>9 345</b>	<b>7 193</b>	<b>7 193</b>	<b>11 061</b>	<b>33 042</b>	<b>29 138</b>
<i>Roads Infrastructure</i>		9 807	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		71 548	-	5 829	2 667	506	506	8 494	-	-
<i>Sanitation Infrastructure</i>		14 992	-	(7 461)	-	-	-	1 203	26 449	22 095
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	1 363	6 593	7 044
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>96 347</b>	-	<b>(1 632)</b>	<b>2 667</b>	<b>506</b>	<b>506</b>	<b>11 061</b>	<b>33 042</b>	<b>29 138</b>
Community Facilities		-	-	-	5 778	5 809	5 809	-	-	-
Sport and Recreation Facilities		(33 669)	-	-	900	879	879	-	-	-
<b>Community Assets</b>		<b>(33 669)</b>	-	-	<b>6 678</b>	<b>6 688</b>	<b>6 688</b>	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	<b>1 149 739</b>	<b>1 143 191</b>	<b>1 173 151</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>
<i>Roads Infrastructure</i>		253 455	262 653	262 730	8 725	10 787	10 787	22 392	21 080	5 436
<i>Storm water Infrastructure</i>		122 143	152 947	152 947	3 455	3 446	3 446	-	-	-
<i>Electrical Infrastructure</i>		123 906	121 388	126 818	15 548	12 148	12 148	3 000	8 000	500
<i>Water Supply Infrastructure</i>		358 641	284 506	295 823	27 675	32 824	32 824	18 883	5 561	3 655
<i>Sanitation Infrastructure</i>		191 720	190 273	192 133	9 800	4 651	4 651	13 203	26 449	22 095
<i>Solid Waste Infrastructure</i>		26 405	26 405	35 985	500	-	-	1 363	6 593	7 044
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>1 076 269</b>	<b>1 038 173</b>	<b>1 066 437</b>	<b>65 703</b>	<b>63 857</b>	<b>63 857</b>	<b>58 841</b>	<b>67 684</b>	<b>38 730</b>
Community Facilities		19 755	-	-	5 778	5 809	5 809	-	-	11 792
Sport and Recreation Facilities		(53 423)	-	-	7 414	5 309	5 309	2 080	-	4 500
<b>Community Assets</b>		<b>(33 669)</b>	-	-	<b>13 192</b>	<b>11 118</b>	<b>11 118</b>	<b>2 080</b>	-	<b>16 292</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		646	646	407	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>646</b>	<b>646</b>	<b>407</b>	-	-	-	-	-	-
<b>Computer Equipment</b>		-	<b>349</b>	<b>1 749</b>	<b>320</b>	<b>140</b>	<b>140</b>	-	-	-
<b>Furniture and Office Equipment</b>		<b>1 736</b>	<b>234</b>	<b>604</b>	<b>500</b>	<b>500</b>	<b>500</b>	-	-	-
<b>Machinery and Equipment</b>		<b>1 070</b>	<b>26</b>	<b>191</b>	<b>700</b>	<b>498</b>	<b>498</b>	-	-	-
<b>Transport Assets</b>		-	-	-	<b>5 000</b>	<b>3 500</b>	<b>3 500</b>	-	-	-
<b>Land</b>		<b>103 686</b>	<b>103 763</b>	<b>103 763</b>	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>1 149 739</b>	<b>1 143 191</b>	<b>1 173 151</b>	<b>85 415</b>	<b>79 613</b>	<b>79 613</b>	<b>60 920</b>	<b>67 684</b>	<b>55 022</b>

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	906 896	916 577	904 452	1 031 791	1 028 140	1 028 140	1 109 746	1 143 328	869 115
<i>Roads Infrastructure</i>		131 785	144 426	139 321	111 423	113 485	113 485	204 172	208 261	155 291
<i>Storm water Infrastructure</i>		56 259	53 830	51 525	60 276	60 268	60 268	-	-	-
<i>Electrical Infrastructure</i>		42 755	37 487	40 381	61 530	58 130	58 130	201 566	213 101	170 067
<i>Water Supply Infrastructure</i>		1 507	119 544	120 675	35 904	43 215	43 215	208 185	209 841	172 319
<i>Sanitation Infrastructure</i>		191 720	85 754	89 121	226 160	221 011	221 011	9 690	22 698	17 969
<i>Solid Waste Infrastructure</i>		20 179	19 278	20 384	18 990	18 490	18 490	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>444 204</b>	<b>460 319</b>	<b>461 407</b>	<b>514 285</b>	<b>514 599</b>	<b>514 599</b>	<b>623 613</b>	<b>653 901</b>	<b>515 646</b>
<b>Community Assets</b>		63 119	59 179	55 526	81 092	79 008	79 008	201 724	206 252	187 125
<b>Heritage Assets</b>		(39 896)	539	539	539	539	539	539	539	539
<b>Investment properties</b>		<b>282 015</b>	<b>284 836</b>	<b>279 139</b>	<b>287 684</b>	<b>287 684</b>	<b>287 684</b>	<b>287 684</b>	<b>287 684</b>	<b>172 359</b>
<b>Other Assets</b>		66 384	24 370	22 965	19 219	19 219	19 219	(1 215)	(1 297)	(1 427)
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		2 495	2 178	1 860	1 684	1 684	1 684	823	(97)	(1 108)
<b>Computer Equipment</b>		-	565	456	(1 355)	(1 535)	(1 535)	(2 728)	(2 912)	(3 204)
<b>Furniture and Office Equipment</b>		3 770	1 652	1 265	2 051	2 051	2 051	(452)	(483)	(531)
<b>Machinery and Equipment</b>		1 022	704	532	1 105	903	903	(243)	(259)	(285)
<b>Transport Assets</b>		4 872	3 326	1 852	45 790	44 290	44 290	-	-	-
<b>Land</b>		78 909	78 909	78 910	79 698	79 698	79 698	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>906 896</b>	<b>916 577</b>	<b>904 452</b>	<b>1 031 791</b>	<b>1 028 140</b>	<b>1 028 140</b>	<b>1 109 746</b>	<b>1 143 328</b>	<b>869 115</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>6 143</b>	<b>46 324</b>	<b>39 965</b>	<b>44 674</b>	<b>59 242</b>	<b>59 242</b>	<b>61 294</b>	<b>64 763</b>	<b>69 705</b>
<b>Depreciation</b>	7	-	29 951	30 432	33 968	33 968	33 968	35 000	37 365	41 101
<b>Repairs and Maintenance by Asset Class</b>	3	<b>6 143</b>	<b>16 373</b>	<b>9 532</b>	<b>10 706</b>	<b>25 274</b>	<b>25 274</b>	<b>26 294</b>	<b>27 398</b>	<b>28 604</b>
<i>Roads Infrastructure</i>		370	220	413	450	350	350	3 000	3 126	3 264
<i>Storm water Infrastructure</i>		736	3 590	1 009	1 400	1 400	1 400	1 700	1 771	1 849
<i>Electrical Infrastructure</i>		3 767	5 487	3 169	4 380	17 414	17 414	11 750	12 244	12 782
<i>Water Supply Infrastructure</i>		457	820	392	300	1 761	1 761	4 650	4 845	5 058
<i>Sanitation Infrastructure</i>		125	2 899	2 754	2 200	2 474	2 474	2 650	2 761	2 883
<i>Solid Waste Infrastructure</i>		26	-	175	30	30	30	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		14	41	111	66	66	66	100	104	109
<i>Information and Communication Infrastructure</i>		68	26	-	100	50	50	100	104	109
<b>Infrastructure</b>		<b>5 563</b>	<b>13 082</b>	<b>8 023</b>	<b>8 926</b>	<b>23 544</b>	<b>23 544</b>	<b>23 950</b>	<b>24 956</b>	<b>26 054</b>
Community Facilities		8	1 230	1 316	850	800	800	200	208	218
Sport and Recreation Facilities		235	1 604	174	900	900	900	1 990	2 074	2 165
<b>Community Assets</b>		<b>243</b>	<b>2 834</b>	<b>1 490</b>	<b>1 750</b>	<b>1 700</b>	<b>1 700</b>	<b>2 190</b>	<b>2 282</b>	<b>2 382</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		<b>336</b>	<b>457</b>	<b>19</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>33</b>
<b>Machinery and Equipment</b>		-	-	-	-	-	-	<b>124</b>	<b>129</b>	<b>135</b>
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>6 143</b>	<b>46 324</b>	<b>39 965</b>	<b>44 674</b>	<b>59 242</b>	<b>59 242</b>	<b>61 294</b>	<b>64 763</b>	<b>69 705</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		7.2%	2.3%	2.9%	17.4%	16.5%	16.5%	29.1%	48.8%	53.0%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		0.0%	88.2%	112.9%	43.7%	38.7%	38.7%	50.6%	88.4%	70.9%
<b>R&amp;M as a % of PPE</b>		0.9%	2.2%	1.2%	1.3%	3.2%	3.2%	3.2%	3.2%	4.1%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		10.0%	5.0%	5.0%	2.0%	4.0%	4.0%	4.0%	5.0%	7.0%

**References**

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

LIM366 Bela Bela - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		14 073	14 073	14 073	14 073	14 073	14 073	14 073	14 073	14 073
Piped water inside yard (but not in dwelling)		855	855	855	855	855	855	855	855	855
Using public tap (at least min.service level)	2	3 136	3 136	3 136	3 136	3 136	3 136	3 136	3 136	3 136
Other water supply (at least min.service level)	4	4	4	4	4	4	4	4	4	4
<i>Minimum Service Level and Above sub-total</i>		18 068	18 068	18 068	18 068	18 068	18 068	18 068	18 068	18 068
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	9 868	9 868	9 868	8 268	8 268	8 268	6 668	5 268	5 268
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		9 868	9 868	9 868	8 268	8 268	8 268	6 668	5 268	5 268
<b>Total number of households</b>	5	27 936	27 936	27 936	26 336	26 336	26 336	24 736	23 336	23 336
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		14 928	14 928	14 928	14 928	14 928	14 928	14 928	14 928	14 928
Flush toilet (with septic tank)		855	855	855	855	855	855	855	855	855
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		951	951	951	951	951	951	951	951	951
Other toilet provisions (> min.service level)		1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334
<i>Minimum Service Level and Above sub-total</i>		18 068	18 068	18 068	18 068	18 068	18 068	18 068	18 068	18 068
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		12 068	12 068	12 068	11 000	11 000	11 000	10 200	9 800	9 800
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		12 068	12 068	12 068	11 000	11 000	11 000	10 200	9 800	9 800
<b>Total number of households</b>	5	30 136	30 136	30 136	29 068	29 068	29 068	28 268	27 868	27 868
<b>Energy:</b>										
Electricity (at least min.service level)		577	577	577	577	577	577	577	577	577
Electricity - prepaid (min.service level)		14 556	14 766	14 766	15 126	15 126	15 126	15 426	15 845	15 845
<i>Minimum Service Level and Above sub-total</i>		15 133	15 343	15 343	15 703	15 703	15 703	16 003	16 422	16 422
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		2 725	2 725	2 725	2 365	2 365	2 365	2 065	2 065	2 065
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		2 725	2 725	2 725	2 365	2 365	2 365	2 065	2 065	2 065
<b>Total number of households</b>	5	17 858	18 068	18 068	18 068	18 068	18 068	18 068	18 487	18 487
<b>Refuse:</b>										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095
<i>Below Minimum Service Level sub-total</i>		3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445
<b>Total number of households</b>	5	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		4 633	4 753	4 225	4 647	4 647	4 647	4 647	4 647	4 647
Sanitation (free minimum level service)		4 677	4 793	4 241	4 665	4 665	4 665	4 665	4 665	4 665
Electricity/other energy (50kwh per household per month)		2 947	3 324	3 411	3 752	3 752	3 752	3 752	3 752	3 752
Refuse (removed at least once a week)		4 709	4 829	4 262	4 688	4 688	4 688	4 688	4 688	4 688
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		6 050	6 770	7 704	8 011	8 011	8 011	9 714	10 579	11 520
Sanitation (free sanitation service to indigent households)		9 563	10 008	11 137	11 471	11 471	11 471	11 918	12 419	12 966
Electricity/other energy (50kwh per indigent household per month)		2 736	2 736	10 984	11 424	11 424	11 424	11 351	12 362	13 462
Refuse (removed once a week for indigent households)		3 692	3 873	4 311	4 483	4 483	4 483	4 658	4 854	5 067
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		22 041	23 387	34 136	35 390	35 390	35 390	37 642	40 213	43 015
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		188	198	208	218	218	218	225	234	245
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)				78	82	82	82	85	89	92
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	4 658	4 854	5 067
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
<b>Total revenue cost of subsidised services provided</b>		-	-	-	-	-	-	4 658	4 854	5 067

## 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 to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)





Municipal entity services		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Name of municipal entity</b>		<b>Household service targets (000)</b>								
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)										
Other water supply (< min.service level)										
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Sanitation/sewerage:</b>								
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Energy:</b>								
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Refuse:</b>								
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Names of service providers</b>		<b>Household service targets (000)</b>								
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)										
Other water supply (< min.service level)										
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Sanitation/sewerage:</b>								
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Energy:</b>								
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Refuse:</b>								
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Electricity</b>		<b>Location of households for each type of FBS</b>								
Formal settlements - (50 kwh per indigent household per month Rands)		2 736 317	2 736 317	10 984 404	11 423 784	11 423 784	11 423 784	11 351 483	12 361 765	13 461 963
Number of HH receiving this type of FBS		2 947	3 324	3 411	3 752	3 752	3 752	3 752	3 752	3 752
<b>Informal settlements (Rands)</b>										
Number of HH receiving this type of FBS										
<b>Informal settlements targeted for upgrading (Rands)</b>										

		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		<b>Total cost of FBS - Electricity for informal settlements</b>									
<b>Water</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (6 kilolitre per indigent household per month Rands)	6 050 286	6 770 252	7 703 592	8 011 416	8 011 416	8 011 416	9 714 194	10 578 754	11 520 266
List type of FBS service		Number of HH receiving this type of FBS	4 633	4 753	4 225	4 647	4 647	4 647	4 647	4 647	4 647
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		<b>Total cost of FBS - Water for informal settlements</b>									
<b>Sanitation</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (free sanitation service to indigent households)	9 562 620	10 007 910	11 136 624	11 471 124	11 471 124	11 471 124	11 918 498	12 419 075	12 965 514
List type of FBS service		Number of HH receiving this type of FBS	4 677	4 793	4 241	4 665	4 665	4 665	4 665	4 665	4 665
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		<b>Total cost of FBS - Sanitation for informal settlements</b>									
<b>Refuse Removal</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (removed once a week to indigent households)	3 691 590	3 872 874	4 310 916	4 483 344	4 483 344	4 483 344	4 658 195	4 853 839	5 067 409
List type of FBS service		Number of HH receiving this type of FBS	4 709	4 829	4 262	4 688	4 688	4 688	4 688	4 688	4 688
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>									

**References**

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

**LIM366 Bela Bela - Supporting Table SA11 Property rates summary**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Valuation:</b>	1									
Date of valuation:		2015/07/01	2015/07/01	2015/07/01	2015/07/01					
Financial year valuation used		<b>2016-2021</b>	<b>2016-2021</b>	<b>2016-2021</b>	<b>2016-2021</b>					
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		-	-	-	-			-		
No. of properties	5	13 566	14 085	14 085	14 085	14 085	14 085	14 085	14 085	14 085
No. of sectional title values	5	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		1	1	1	1	1	1	1	1	1
No. of valuation roll amendments										
No. of objections by rate payers		316	316	316	316	316	316	316	316	316
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	185	185	185	185	185	185	185	185	185
No. of successful objections > 10%	8	153	153	153	153	153	153	153	153	153
Supplementary valuation		672	1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381
Public service infrastructure value (Rm)	5	8	8	8	8	8	8	8	8	8
Municipality owned property value (Rm)		64	63	63	63	63	63	63	63	63
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		2	2	2	2	2	2	2	2	2
Valuation reductions-public worship (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-other (Rm)										
<b>Total valuation reductions:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Total value used for rating (Rm)	5	11 330	11 707	11 707	11 707	11 707	11 707	11 707	11 707	11 707
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
Rate revenue budget (R'000)	6	62 003	68 761	76 138						
Rate revenue expected to collect (R'000)	6	58 903	65 323	72 331						
Expected cash collection rate (%)		95.0%	95.0%	95.0%						
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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

LIM366 Bela Bela - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Current Year 2020/21</b>																		
<b>Valuation:</b>																		
No. of properties		11 289	10	394	2 201	7	64	32	53		77						34	
No. of sectional title property values		1 488	-	-	-	-	-	-	-								-	
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-								-	
No. of supplementary valuations		1	1	1	1	1	1	1	1									
Supplementary valuation (Rm)		29 800 000		5 410 000	38 770 000			5 000	187 000									
No. of valuation roll amendments		1 027	-	43	252	-	5	39	15									
No. of objections by rate-payers		163	1	11	95		21	12	13									
No. of appeals by rate-payers		4			1													
No. of appeals by rate-payers finalised		4			-													
No. of successful objections	5	99		1	59		15	4	7									
No. of successful objections > 10%	5	75		1	51		15	4	7									
Estimated no. of properties not valued																		
Years since last valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)								0										
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)		2																
Valuation reductions-public worship (Rm)																	0	
Valuation reductions-other (Rm)	2	4																
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	5 236	34	1 057	4 269	52	387	4	47		348			66			89	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
<b>Rating:</b>																		
Average rate	3	0.012500	0.015700	0.015700	0.003100	0.007800	-	0.003100	0.012500								0.003100	
Rate revenue budget (R '000)		40 054	361	17 215	17 632	815	-	2	55								4	
Rate revenue expected to collect (R'000)		38 052	343	16 354	16 750	775	-	2	52								4	
Expected cash collection rate (%)	4	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%								95.0%	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)		1 773																
Rebates, exemptions - pensioners (R'000)		1 169																
Rebates, exemptions - bona fide farm. (R'000)					2 708													
Rebates, exemptions - other (R'000)		30 962																
Phase-in reductions/discounts (R'000)																		
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

References

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

**LIM366 Bela Bela - Supporting Table SA12b Property rates by category (budget year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2021/22</b>																		
<b>Valuation:</b>																		
No. of properties		10 118	11	352	2 189	9	421	72	880		78			201		61		
No. of sectional title property values		1 370																
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations		4	4	4	4	4	4	4	4		4			4		4		
Supplementary valuation (Rm)		28 521 000		5 410 000	40 049 000			5 000	187 000									
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)								0										
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)		12																
Valuation reductions-public worship (Rm)																0		
Valuation reductions-other (Rm)																		
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	3 537	17	1 092	4 216	52	387	4	1 782		348			66		89		
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
<b>Rating:</b>																		
Average rate	3	0.013100		0.016400	0.003200	0.016400	-	-	0.013100		-			-		0.003200		
Rate revenue budget (R '000)		40 380		18 182	24 249	853	-	-	66		-			-		4		
Rate revenue expected to collect (R'000)		38 361		17 273	23 037	810	-	-	62		-			-		4		
Expected cash collection rate (%)	4	95.0%		95.0%	95.0%	95.0%			95.0%							95.0%		
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)		3 789																
Rebates, exemptions - pensioners (R'000)		1 318																
Rebates, exemptions - bona fide farm. (R'000)					2 933													
Rebates, exemptions - other (R'000)					26 459													
Phase-in reductions/discounts (R'000)																		
<b>Total rebates,exemptns,eductns,discs (R'000)</b>																		

**References**

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



Volumetric charge - Block 4 (c/l)								
<b>Other</b>	2							
<b>Electricity tariffs</b>								
<b>Domestic</b>								
Basic charge/ fixed fee (Rands/month)		Rands/Month						
Service point - vacant land (Rands/month)								
FBE								
Life-line tariff - meter								
Life-line tariff - prepaid								
Flat rate tariff - meter (c/kwh)				160	183	189	197	205
Flat rate tariff - prepaid(c/kwh)				160	183	189	197	205
Meter - IBT Block 1 (c/kwh)								
Meter - IBT Block 2 (c/kwh)								
Meter - IBT Block 3 (c/kwh)								
Meter - IBT Block 4 (c/kwh)								
Meter - IBT Block 5 (c/kwh)								
Prepaid - IBT Block 1 (c/kwh)								
Prepaid - IBT Block 2 (c/kwh)								
Prepaid - IBT Block 3 (c/kwh)								
Prepaid - IBT Block 4 (c/kwh)								
Prepaid - IBT Block 5 (c/kwh)								
<b>Other</b>	2							
<b>Waste management tariffs</b>								
<b>Domestic</b>								
Street cleaning charge								
Basic charge/ fixed fee								
80l bin - once a week				78	82	85	89	92
250l bin - once a week				183	191	197	205	214

References

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

**LIM366 Bela Bela - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Exemptions, reductions and rebates (Rands)</b>									
<i>[Insert lines as applicable]</i>									
<b>Water tariffs</b>									
<i>Residential, Churches, School, PBO, Hospitals-State</i>		0kl-30kl(c/kl)	1 141	1 269	1 390	1 557	1 744	1 817	1 897
		31kl-50kl(c/kl)	1 369	1 522	1 667	1 867	2 091	2 179	2 275
		51kl-80kl(c/kl)	1 642	1 826	2 000	2 240	2 509	2 614	2 729
		80kl and above(c/kl)	1 807	2 009	2 201	2 464	2 760	2 876	3 002
<i>Commercial, Government, hotels, Resorts and Other</i>		0kl-30kl(c/kl)	1 712	1 904	2 086	2 336	2 616	2 726	2 846
		31kl-50kl(c/kl)	2 054	2 284	2 502	2 802	3 138	3 270	3 414
		51kl-80kl(c/kl)	2 465	2 741	3 002	3 362	3 765	3 923	4 096
		80kl -100kl(c/kl)	2 710	3 014	3 302	3 698	4 142	4 316	4 506
		101kl-130kl(c/kl)	2 710	3 014	3 302	368	4 142	4 316	4 506
		130kl-210kl(c/kl)	2 710	3 014	3 302	3 698	4 142	4 316	4 506
<b>Waste water tariffs</b>									
<i>Residential/Flats/ Security Villages</i>		Rand/Month	188	198	208	218	225	234	245
<i>Commercial/Government/Resorts/Hotels and Other</i>		Rand/Month	377	397	418	437	451	470	491
<i>Churches/Schools/PBO</i>		Rand/Month	188	198	208	218	225	234	245
<i>Hospitals – State</i>		Rand/Month	188	198	208	218	225	234	245
<i>Hospitals – Private</i>		Rand/Month	377	397	418	437	451	470	491
<b>Electricity tariffs</b>									
<i>Domestic Prepaid</i>		C/kwh	140	149	160	179	189	197	205
<i>Domestic Coventional</i>		C/kwh	140	149	160	179	189	197	205
<i>Government,Commercial:(Single phase) Basic charge</i>		Fixed tariff (R )			62	65	69	72	75
<i>Government,Commercial: (Single phase) Energy</i>		Flat tariff(c/Kwh)			146	155	163	170	178
<i>Government,Commercial: (Single phase) Capacity</i>		Flat tariff(R/amp)			17	18	19	20	21
<i>Government,Commercial: (Single phase) Energy</i>		Flat tariff(c/Kwh)			217	231	243	253	264
<i>Government,Commercial:(Three phase) Basic charge (&gt;30</i>		Fixed tariff (R )			92	98	103	107	112
<i>Government,Commercial: (Three phase) Energy</i>		Flat tariff(c/Kwh)			146	155	163	170	178
<i>Government,Commercial: (Three phase) Capacity</i>		Flat tariff(R/amp)			17	18	19	20	21

**LIM366 Bela Bela - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers Number	Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
<b>Municipal employees</b>	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
Professionals		-	-	-	-	-	-	-	-	-
<i>Finance</i>										
<i>Spatial/town planning</i>										
<i>Information Technology</i>										
<i>Roads</i>										
<i>Electricity</i>										
<i>Water</i>										
<i>Sanitation</i>										
<i>Refuse</i>										
<i>Other</i>										
Technicians		-	-	-	-	-	-	-	-	-
<i>Finance</i>										
<i>Spatial/town planning</i>										
<i>Information Technology</i>										
<i>Roads</i>										
<i>Electricity</i>										
<i>Water</i>										
<i>Sanitation</i>										
<i>Refuse</i>										
<i>Other</i>										
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
<b>TOTAL PERSONNEL NUMBERS</b>	9	-	-	-	-	-	-	-	-	-
<b>% increase</b>					-	-	-	-	-	-
<b>Total municipal employees headcount</b>	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