



Annexure D

Operating Budget per Directorate

2026/2027

Draft

Medium Term

Revenue and Expenditure

Framework (MTREF)

Directorate	Vote 1 - Executive and Council
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
1.1 - Council General Expenses	Expenditure / Depreciation, Amortisation and Impairment		268 210	230 401	220 122
	Depreciation	Machinery and Equipment	268 210	230 401	220 122
	Expenditure / Employee related costs		25 978 955	13 217 652	13 732 723
	Industrial Council Levy	Bargaining Council	100 943	119 652	123 601
	Leave Pay	Leave Pay	13 925	16 506	17 112
	MS: PRB: Pension: Interest Cost	Interest Cost	7 457	8 543	8 561
	MS: PRMA: Current Service Cost	Current Service Cost	10 199 192	- 5 393 196	- 5 561 385
	MS: PRMA: Interest Cost	Interest Cost	14 013 461	16 610 797	17 221 315
	Prov Defn Benefit: Long Service	Current Service Cost	1 560 086	1 849 241	1 917 208
	Temp/Casual Staff	Basic Salary and Wages	83 891	6 109	6 311
	Expenditure / Interest, Dividends and Rent on Land		65 564	47 978	27 913
	Interest - Annuity Loans	Annuity Loans	65 564	47 978	27 913
	Expenditure / Inventory consumed		100 864	119 558	123 953
	ESKOM Charges (Direct)	Standard Rated	45 361	53 768	55 744
	Materials Stores	Materials and Supplies	20 183	23 924	24 804
	Stationery Costs	Standard Rated	35 320	41 866	43 405
	Expenditure / Operational Cost and Other Cost		170 022	206 054	219 955
	Advertising	Tenders	80 731	95 694	99 211
	Insurance: Broker Fees	Insurance Brokers Fees	60 293	76 838	85 676
	Refreshments	Food and Beverage (Served)	28 998	33 522	35 068
	Expenditure / Remuneration of councillors		11 472 073	11 896 539	12 303 127
	Councillors Contr Medical Aid	Medial Aid Benefits	108 771	112 796	116 517
	Councillors Contr Pension Fund	Pension Fund Contributions	671 122	695 953	718 920
	Councillors Locomotion Allowan	Motor Vehicle Allowance	369 919	383 606	396 265
		Travelling Allowance	70 935	73 560	75 987
	Councillors Remunerations	Basic Salary	9 622 990	9 979 039	10 322 351
	Councillors:Telephone Allowanc	Cell phone Allowance	628 336	651 585	673 087
	Expenditure / Transfers and subsidies		3 278 160	3 117 500	3 240 522
	Community Based Initiatives	Social Relief	220 000	-	-
	Grants-in-aid and Donations	Grant In Aid	2 000 000	2 094 000	2 192 418
	Grants-in-aid Animal Welfare	Grant In Aid	500 000	500 000	500 000
	Grants-in-aid LIRA	Grant In Aid	58 160	-	-

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
1.1 - Council General Expenses	Mayoral Bursary Fund	Grant In Aid	500 000	523 500	548 104
1.1 - Council General Expenses Total			41 333 848	28 835 682	29 868 315
1.2 - Municipal Manager	Expenditure / Depreciation, Amortisation and Impairment		18 758	16 702	15 348
	Depreciation	Computer Equipment	18 758	16 702	15 348
	Expenditure / Employee related costs		2 957 543	3 106 695	3 209 410
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	141 809	168 092	173 639
	Bonuses	Bonus	39 994	47 408	48 972
		Bonuses	113 095	134 056	138 480
	Contributions: Medical Aid Fnd	Medical	59 042	69 986	72 295
	Contributions: Pension Fund	Pension	330 673	391 961	404 896
	Group Life Insurance	Group Life Insurance	14 269	16 913	17 471
	Leave Pay	Leave Pay	44 264	52 469	54 397
	Salaries	Basic Salary	1 715 797	1 634 797	1 688 745
		Basic Salary and Wages	479 934	568 887	587 660
	Unemployment Insurance Fund	Unemployment Insurance	4 922	5 834	6 026
	Expenditure / Inventory consumed		41 945	50 170	52 485
	Stationery Costs	Standard Rated	41 945	50 170	52 485
	Expenditure / Operational Cost and Other Cost		616 551	567 115	587 416
	Audit Committee Remuneration	External Audit Fees	548 715	543 938	561 888
	Insurance: Broker Fees	Insurance Brokers Fees	15 179	19 343	21 567
	Refreshments	Food and Beverage (Served)	4 870	355	367
	Travelling and Subsistence	Accommodation	11 139	811	838
		Air Transport	18 915	1 377	1 422
		Car Rental	8 969	653	675
		Own Transport	8 764	638	659
1.2 - Municipal Manager Total			3 634 797	3 740 682	3 864 659
1.3 - Communication	Expenditure / Contracted services		838 906	4 288 394	4 501 775
	Project	Communications	838 906	4 288 394	4 501 775
	Expenditure / Depreciation, Amortisation and Impairment		34 719	30 461	28 962
	Depreciation	Computer Equipment	34 719	30 461	28 962
	Expenditure / Employee related costs		2 494 867	2 864 329	2 959 393
	Allowance: Acting	Acting and Post Related Allowances	11 802	14 155	14 848
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	129 212	153 161	158 216

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
1.3 - Communication	Bonuses	Bonus	96 964	114 935	118 728
	Contributions: Medical Aid Fnd	Medical	82 909	98 276	101 519
	Contributions: Pension Fund	Pension	210 428	249 431	257 662
	Group Life Insurance	Group Life Insurance	34 756	41 198	42 558
	Leave Pay	Leave Pay	4 614	5 469	5 670
	Salaries	Basic Salary and Wages	1 801 650	2 135 578	2 206 052
	Standby	Standby Allowance	15 342	18 399	19 300
	Temp/Casual Staff	Basic Salary and Wages	83 891	6 109	6 311
	Unemployment Insurance Fund	Unemployment Insurance	3 962	4 697	4 853
	Expenditure / Interest, Dividends and Rent on Land		6 250	1 263	-
	Interest - Annuity Loans	Annuity Loans	6 250	1 263	-
	Expenditure / Operational Cost and Other Cost		46 037	55 213	57 916
	Travelling and Subsistence	Accommodation	22 967	27 545	28 894
		Daily Allowance	5 127	6 148	6 449
		Own Transport	17 943	21 520	22 573
1.3 - Communication Total			3 420 779	7 239 660	7 548 046
1.4 - Organisational Performance	Expenditure / Contracted services		1 776 617	3 281 597	3 443 477
	Audit Fees - Internal	Internal Auditors	838 906	1 458 344	1 530 223
	Forensic investigations	Forensic Investigators	932 118	1 702 786	1 786 771
	Stationery Costs	Catering Services	5 593	120 467	126 483
	Expenditure / Depreciation, Amortisation and Impairment		11 222	7 676	7 155
	Depreciation	Computer Equipment	11 222	7 676	7 155
	Expenditure / Employee related costs		3 363 216	4 079 544	4 217 471
	Allowance: Housing Subsidy	Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	176 841	209 619	216 536
	Bonuses	Bonus	186 302	220 833	228 121
	Contributions: Medical Aid Fnd	Medical	153 906	182 431	188 452
	Contributions: Pension Fund	Pension	404 460	479 425	495 246
	Group Life Insurance	Group Life Insurance	66 803	79 185	81 798
	Leave Pay	Leave Pay	30 495	36 147	37 475
	Salaries	Basic Salary and Wages	2 247 000	2 663 472	2 751 366
	Temp/Casual Staff	Basic Salary and Wages	83 891	192 409	201 926
	Unemployment Insurance Fund	Unemployment Insurance	7 925	9 394	9 704
	Expenditure / Inventory consumed		24 328	29 020	30 440
	Stationery Costs	Standard Rated	24 328	29 020	30 440
	Expenditure / Operational Cost and Other Cost		888 012	990 831	1 041 019

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
1.4 - Organisational Performance	Compliance Assist	Management Fee	642 200	759 864	797 062
	Insurance: Broker Fees	Insurance Brokers Fees	20 761	26 458	29 502
	Printing Costs	Printing, Publications and Books	55 927	4 073	4 207
	Subscriptions	Professional Bodies, Membership and Subsc	34 060	40 628	42 617
	Travelling and Subsistence	Accommodation	43 992	52 052	54 600
		Daily Allowance	14 471	17 122	17 961
		Non-employees	57 885	68 489	71 841
		Own Transport	18 716	22 145	23 229
1.4 - Organisational Performance Total			6 063 395	8 388 668	8 739 562
1.5 - Integrated Development Plann	Expenditure / Depreciation, Amortisation and Impairment		2 990	912	817
	Depreciation	Furniture and Office Equipment	2 990	912	817
	Expenditure / Employee related costs		3 351 449	3 879 296	4 007 440
	Allowance: Housing Subsidy	Housing Benefits	36 115	42 809	44 221
		Rental Subsidy	16 778	19 888	20 544
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	138 687	164 392	169 817
	Bonuses	Bonus	188 134	223 004	230 363
	Contributions: Medical Aid Fnd	Medical	111 485	132 148	136 509
	Contributions: Pension Fund	Pension	407 331	482 828	498 761
	Group Life Insurance	Group Life Insurance	67 277	79 748	82 380
	Leave Pay	Leave Pay	28 897	34 252	35 510
	Salaries	Basic Salary and Wages	2 262 948	2 682 377	2 770 895
	Temp/Casual Staff	Basic Salary and Wages	83 891	6 109	6 311
	Unemployment Insurance Fund	Unemployment Insurance	9 906	11 741	12 129
	Expenditure / Operational Cost and Other Cost		33 448	19 397	21 512
	Insurance: Broker Fees	Insurance Brokers Fees	14 116	17 989	20 058
	Travelling and Subsistence	Own Transport	19 332	1 408	1 454
1.5 - Integrated Development Planning Total			3 387 887	3 899 605	4 029 769
Grand Total			57 840 706	52 104 297	54 050 351

Directorate	Vote 2 - Corporate Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.1 - Director: Corporate	Expenditure / Depreciation, Amortisation and Impairment		115 945	108 952	106 076
	Depreciation	Computer Equipment	115 945	108 952	106 076
	Expenditure / Employee related costs		2 893 217	3 031 616	3 131 658
	Allowance: Housing Subsidy	Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	55 927	66 293	68 480
	Bonuses	Bonus	60 172	71 324	73 679
		Bonuses	92 446	109 580	113 196
	Contributions: Medical Aid Fnd	Medical	124 427	147 490	152 357
	Contributions: Pension Fund	Pension	330 929	392 265	405 209
	Group Life Insurance	Group Life Insurance	21 677	25 695	26 543
	Salaries	Basic Salary	1 466 956	1 341 003	1 385 256
		Basic Salary and Wages	729 147	864 292	892 813
	Unemployment Insurance Fund	Unemployment Insurance	5 943	7 045	7 278
	Expenditure / Interest, Dividends and Rent on Land		181 791	156 445	128 625
	Interest - Annuity Loans	Annuity Loans	181 791	156 445	128 625
	Expenditure / Operational Cost and Other Cost		14 073	17 934	19 997
	Insurance: Broker Fees	Insurance Brokers Fees	14 073	17 934	19 997
2.1 - Director: Corporate Total			3 205 026	3 314 947	3 386 356
2.2 - Administration	Expenditure / Depreciation, Amortisation and Impairment		9 870	5 822	1 714
	Depreciation	Machinery and Equipment	9 870	5 822	1 714
	Expenditure / Employee related costs		5 309 985	6 294 957	6 504 124
	Allowance: Acting	Acting and Post Related Allowances	19 293	23 075	24 139
	Allowance: Housing Subsidy	Housing Benefits	72 230	85 617	88 443
		Rental Subsidy	33 556	39 776	41 089
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	100 210	118 784	122 704
	Bonuses	Bonus	295 212	349 928	361 475
	Contributions: Medical Aid Fnd	Medical	354 477	420 178	434 044
	Contributions: Pension Fund	Pension	638 723	757 107	782 091
	Group Life Insurance	Group Life Insurance	105 496	125 050	129 177
	Leave Pay	Leave Pay	63 414	75 167	77 929
	Overtime Pay	Structured	42 879	51 287	53 653
	Salaries	Basic Salary and Wages	3 548 462	4 206 155	4 344 958
	Temp/Casual Staff	Basic Salary and Wages	10 871	13 003	13 602

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.2 - Administration	Temp/Casual Staff	Pension	357	427	446
	Temp/Casual Staff UIF	Unemployment Insurance	123	147	153
	Unemployment Insurance Fund	Unemployment Insurance	24 682	29 256	30 221
	Expenditure / Inventory consumed		103 019	123 214	128 899
	Consumables	Standard Rated	5 425	6 488	6 787
	Materials Stores	Materials and Supplies	58 556	70 036	73 268
	Protective Clothing	Standard Rated	19 519	23 345	24 422
	Stationery Costs	Standard Rated	19 519	23 345	24 422
	Expenditure / Operational Cost and Other Cost		74 814	90 755	96 370
	Insurance: Broker Fees	Insurance Brokers Fees	16 258	20 719	23 102
	Postage:PO Box:Courier:Transpo	Courier and Delivery Services	58 556	70 036	73 268
2.2 - Administration Total			5 497 688	6 514 748	6 731 107
2.3 - Committee Services	Expenditure / Employee related costs		2 690 892	3 189 830	3 295 568
	Allowance: Acting	Acting and Post Related Allowances	1 269	1 516	1 585
	Allowance: Housing Subsidy	Housing Benefits	27 488	32 583	33 658
		Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	129 212	153 161	158 216
	Bonuses	Bonus	145 066	171 954	177 629
	Contributions: Medical Aid Fnd	Medical	189 462	224 579	231 989
	Contributions: Pension Fund	Pension	312 719	370 680	382 913
	Group Life Insurance	Group Life Insurance	72 567	86 018	88 856
	Leave Pay	Leave Pay	43 566	51 641	53 539
	Salaries	Basic Salary and Wages	1 737 326	2 059 332	2 127 290
	Temp/Casual Staff	Basic Salary and Wages	16 553	19 799	20 712
	Temp/Casual Staff UIF	Unemployment Insurance	165	197	205
	Unemployment Insurance Fund	Unemployment Insurance	9 906	11 741	12 129
	Expenditure / Inventory consumed		9 759	11 673	12 211
	Stationery Costs	Standard Rated	9 759	11 673	12 211
	Expenditure / Operational Cost and Other Cost		12 014	15 311	17 072
	Insurance: Broker Fees	Insurance Brokers Fees	12 014	15 311	17 072
2.3 - Committee Services Total			2 712 665	3 216 814	3 324 851
2.4 - Estates	Expenditure / Contracted services		550 389	552 134	572 402
	Buildings	Maintenance of Buildings and Facilities	253 987	302 970	314 106
	Buildings Estates	Maintenance of Buildings and Facilities	93 212	6 788	7 012
	Office Accommodations Services	Maintenance of Buildings and Facilities	203 190	242 376	251 284
	Expenditure / Depreciation, Amortisation and Impairment		373 534	373 534	373 534
	Depreciation	Libraries	373 534	373 534	373 534

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.4 - Estates	Expenditure / Operational Cost and Other Cost		18 239 963	1 439 327	1 483 735
	Insurance: Broker Fees	Insurance Brokers Fees	82 901	105 648	117 800
	Office Accommodations Services	Investment Properties	18 146 903	1 321 560	1 365 171
	Pre Paid Electricity	Municipal Services	10 159	12 119	764
2.4 - Estates Total			19 163 886	2 364 995	2 429 671
2.5 - Human Resources	Expenditure / Contracted services		1 145 452	1 357 756	1 407 657
	EAP OHS	First Aid	72 495	85 933	89 091
		Medical Examinations	144 991	171 864	178 180
		Occupational Health and Safety	749 144	887 993	920 630
	Project	Town Planner	144 991	171 864	178 180
	Staff Interventions	Human Resources	33 831	40 102	41 576
	Expenditure / Depreciation, Amortisation and Impairment		13 615	8 892	4 534
	Depreciation	Furniture and Office Equipment	13 615	8 892	4 534
	Expenditure / Employee related costs		6 753 247	8 004 931	8 269 578
	Allowance: Housing Subsidy	Housing Benefits	80 857	95 843	99 005
		Rental Subsidy	27 964	33 146	34 240
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	238 645	282 876	292 211
	Bonuses	Bonus	379 350	449 660	464 499
	Contributions: Medical Aid Fnd	Medical	392 243	464 943	480 286
	Contributions: Pension Fund	Pension	818 853	970 625	1 002 656
	Group Life Insurance	Group Life Insurance	135 248	160 315	165 605
	Leave Pay	Leave Pay	109 107	129 330	134 083
	Salaries	Basic Salary and Wages	4 549 187	5 392 361	5 570 309
	Unemployment Insurance Fund	Unemployment Insurance	21 793	25 832	26 684
	Expenditure / Inventory consumed		38 664	45 831	47 516
	Stationery Costs	Standard Rated	38 664	45 831	47 516
	Expenditure / Operational Cost and Other Cost		10 832 775	12 840 587	13 312 535
	Advertising	Staff Recruitment	186 424	220 976	229 098
	Levy - Occupation Hlth Safet	Workmen's Compensation Fund	1 933 213	2 291 525	2 375 748
	Levy - Skills Development SETA	Skills Development Fund Levy	2 671 663	3 166 845	3 283 240
	Levy-Shopst FullTime SCDM Ouds	Full Time Union Representative	96 661	114 576	118 787
	Postage:PO Box:Courier:Transpo	Courier and Delivery Services	9 666	11 458	11 879
	Recruitment Expenses	Personnel Agency Fees Personnel Recru	483 303	572 882	593 938
	Relocation Expenses	Resettlement Cost	96 661	114 576	118 787
	Staff Interventions	Municipal Activities	14 499	17 187	17 819
	Staff Study/Bursaries	Bursaries (Employees)	466 059	552 441	572 746
	Subscriptions	Professional Bodies, Membership and Su	3 355 624	3 977 576	4 123 768

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.5 - Human Resources	Training	Motor Vehicle Licence and Registrations	28 998	34 373	35 637
		National	1 398 177	1 657 323	1 718 237
	Travelling and Subsistence	Accommodation	33 831	40 102	41 576
		Car Rental	4 833	5 729	5 940
		Daily Allowance	4 833	5 729	5 940
		Incidental Cost	9 666	11 458	11 879
		Own Transport	38 664	45 831	47 516
2.5 - Human Resources Total			18 783 753	22 257 997	23 041 820
2.6 - Legal Services	Expenditure / Contracted services		9 321 179	11 328 821	11 921 472
	Legal Services	Legal Advice and Litigation	9 321 179	11 128 821	11 621 472
	Title Deeds Restoration project	Building	-	200 000	300 000
	Expenditure / Depreciation, Amortisation and Impairment		7 104	3 613	1 829
	Depreciation	Furniture and Office Equipment	7 104	3 613	1 829
	Expenditure / Employee related costs		2 317 680	2 748 018	2 720 967
	Allowance: Acting	Acting and Post Related Allowances	101 923	121 581	7 668
	Allowance: Housing Subsidy	Rental Subsidy	16 778	19 888	20 544
	Bonuses	Bonus	134 817	159 804	165 078
	Contributions: Medical Aid Fnd	Medical	51 426	60 957	62 969
	Contributions: Pension Fund	Pension	292 308	346 485	357 919
	Group Life Insurance	Group Life Insurance	48 280	57 228	59 117
	Leave Pay	Leave Pay	42 273	50 109	51 951
	Salaries	Basic Salary and Wages	1 623 932	1 924 921	1 988 444
	Unemployment Insurance Fund	Unemployment Insurance	5 943	7 045	7 277
	Expenditure / Inventory consumed		4 866	5 804	366
	Stationery Costs	Standard Rated	4 866	5 804	366
	Expenditure / Operational Cost and Other Cost		402 866	481 674	48 634
	Insurance: Broker Fees	Insurance Brokers Fees	13 615	17 352	19 348
	Subscriptions	Professional Bodies, Membership and Su	233 551	278 594	17 570
	Travelling and Subsistence	Accommodation	38 925	46 432	2 929
		Air Transport	38 925	46 432	2 929
		Car Rental	38 925	46 432	2 929
		Daily Allowance	38 925	46 432	2 929
2.6 - Legal Services Total			12 053 695	14 567 930	14 693 268
2.7 - Property & Records Manag	Expenditure / Depreciation, Amortisation and Impairment		9 544	6 651	3 630
	Depreciation	Furniture and Office Equipment	9 544	6 651	3 630
	Expenditure / Employee related costs		3 429 598	4 065 842	4 110 292
	Allowance: Acting	Acting and Post Related Allowances	57 347	68 406	4 314

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.7 - Property & Records Manag	Allowance: Housing Subsidy	Rental Subsidy	16 778	19 888	20 544
	Bonuses	Bonus	194 422	230 457	238 062
	Contributions: Medical Aid Fnd	Medical	283 259	335 761	346 841
	Contributions: Pension Fund	Pension	420 414	498 336	514 781
	Group Life Insurance	Group Life Insurance	69 438	82 308	85 025
	Leave Pay	Leave Pay	16 192	19 193	19 899
	Overtime Pay	Structured	20 265	24 173	1 525
	Salaries	Basic Salary and Wages	2 335 633	2 768 533	2 859 894
	Unemployment Insurance Fund	Unemployment Insurance	15 850	18 787	19 407
	Expenditure / Inventory consumed		3 048	3 636	229
	Stationery Costs	Standard Rated	3 048	3 636	229
	Expenditure / Operational Cost and Other Cost		91 068	113 737	91 123
	Insurance: Broker Fees	Insurance Brokers Fees	62 622	79 804	88 983
	Land Sales Expenses	Cost relating to the Sale of Houses	28 446	33 933	2 140
2.7 - Property & Records Management Total			3 533 258	4 189 866	4 205 274
2.8 - Public Participation	Expenditure / Contracted services		308 642	347 889	360 672
	Reporting to Public	Transportation	58 388	69 648	72 208
	Vehicles	Maintenance of Unspecified Assets	28 989	34 359	35 622
	Ward Committee/Council Support	Catering Services	91 345	87 313	90 517
		Translators, Scribes and Editors	20 631	24 608	25 513
		Transportation	109 289	131 961	136 812
	Expenditure / Depreciation, Amortisation and Impairment		25 267	14 057	9 839
	Depreciation	Furniture and Office Equipment	25 267	14 057	9 839
	Expenditure / Employee related costs		4 756 243	5 571 693	5 387 432
	Allowance: Acting	Acting and Post Related Allowances	48 847	10 190	3 674
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	11 185	13 259	13 697
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	287 484	340 768	352 013
	Bonuses	Bonus	238 734	282 982	292 321
	Contributions: Medical Aid Fnd	Medical	205 163	243 189	251 214
	Contributions: Pension Fund	Pension	520 085	616 480	636 823
	Group Life Insurance	Group Life Insurance	85 900	101 822	105 181
	Leave Pay	Leave Pay	110 556	131 046	135 863
	Overtime Pay	Non Structured	23 954	28 575	1 803
		Structured	32 029	38 207	2 410
	Salaries	Basic Salary and Wages	2 889 358	3 424 888	3 537 909
	Standby	Standby Allowance	18 642	1 358	1 403

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.8 - Public Participation	Temp/Casual Staff	Basic Salary and Wages	252 524	301 224	18 997
		Pension	3 916	4 671	294
	Temp/Casual Staff UIF	Unemployment Insurance	254	304	20
	Unemployment Insurance Fund	Unemployment Insurance	13 868	16 438	16 981
	Expenditure / Inventory consumed		62 280	74 291	4 686
	Fuel and Oil	Zero Rated	45 737	54 558	3 441
	Materials Stores	Materials and Supplies	8 758	10 447	659
	Stationery Costs	Standard Rated	7 785	9 286	586
	Expenditure / Operational Cost and Other Cost		1 159 217	1 173 150	155 033
	Grant - W C P A	Corporate and Municipal Activities	39 000	39 000	39 000
	Insurance: Broker Fees	Insurance Brokers Fees	23 600	30 076	33 536
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	5 839	6 965	439
	Reporting to Public	Customer/Client Information	180 516	215 329	13 580
		Hire Charges	36 978	44 111	2 783
	Travelling and Subsistence	Air Transport	18 642	1 358	1 403
		Car Rental	5 127	373	385
		Daily Allowance	5 127	373	385
		Incidental Cost	5 127	373	385
		Own Transport	41 945	3 055	3 156
	Ward Committee/Council Support	Accommodation	23 303	1 697	1 753
		Hire Charges	14 597	17 412	1 098
		Motor Vehicle Licence and Registrations	19 463	23 216	1 464
		Uniform and Protective Clothing	97 686	23 681	7 349
		Ward Committees	642 267	766 131	48 317
2.8 - Public Participation Total			6 311 649	7 181 080	5 917 662
2.9 - Information Technology	Expenditure / Contracted services		637 534	729 164	755 957
	Agency Payments	Administrative and Support Staff	609 570	727 128	753 854
	Vehicles	Maintenance of Unspecified Assets	27 964	2 036	2 103
	Expenditure / Depreciation, Amortisation and Impairment		5 566 280	4 420 092	3 462 890
	Depreciation	Machinery and Equipment	578 136	429 577	270 478
	Impaired Assets: PPE	Transport Assets	4 988 144	3 990 515	3 192 412
	Expenditure / Employee related costs		5 712 683	6 772 679	6 815 693
	Allowance: Acting	Acting and Post Related Allowances	6 784	8 092	510
	Allowance: Housing Subsidy	Housing Benefits	41 232	48 875	50 487
		Rental Subsidy	22 371	26 517	27 392
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	100 210	118 784	122 704
	Bonuses	Bonus	326 348	386 834	399 599

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
2.9 - Information Technology	Contributions: Medical Aid Fnd	Medical	221 206	262 205	270 858
	Contributions: Pension Fund	Pension	705 302	836 027	863 616
	Group Life Insurance	Group Life Insurance	116 492	138 084	142 641
	Leave Pay	Leave Pay	88 993	105 488	109 365
	Salaries	Basic Salary and Wages	3 918 343	4 644 592	4 797 864
	Standby	Standby Allowance	149 552	178 394	11 250
	Unemployment Insurance Fund	Unemployment Insurance	15 850	18 787	19 407
	Expenditure / Interest, Dividends and Rent on Land		66 849	57 101	47 048
	Interest - Annuity Loans	Annuity Loans	66 849	57 101	47 048
	Expenditure / Inventory consumed		31 333	37 375	2 357
	Fuel and Oil	Zero Rated	12 869	15 351	968
	Fuel Management Rental Fee	Standard Rated	708	846	54
	Materials Stores	Materials and Supplies	15 567	18 569	1 171
	Protective Clothing	Standard Rated	883	1 052	66
	Stationery Costs	Standard Rated	1 306	1 557	98
	Expenditure / Operational Cost and Other Cost		11 779 897	14 057 011	977 524
	Computer Equipment	Information Services	1 760	2 099	132
	Computer Software Support	Software Licences	203 190	242 376	15 285
	Hire Charges: Office Equipment	Machinery and Equipment	1 315 015	1 568 482	98 927
	Hire Charges: Telephone	Machinery and Equipment	2 986 122	3 562 012	224 642
	Insurance: Broker Fees	Insurance Brokers Fees	65 521	83 501	93 105
	Insurance: Non Claimable	Excess Payments	2 436	3 051	3 344
	License and Registr Fees Softw	Software Licences	7 000 091	8 350 098	526 609
	Remote Server Access	Remote Server Access	180 386	215 175	13 571
	Travelling and Subsistence	Accommodation	4 064	4 848	306
		Daily Allowance	8 389	9 954	631
		Own Transport	12 923	15 415	972
2.9 - Information Technology Total			23 794 576	26 073 422	12 061 469
Grand Total			95 056 196	89 681 799	75 791 478

Directorate	Vote 3 - Financial Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.1 - Director: Finance	Expenditure / Contracted services		916 272	665 628	479 754
	Project	Accounting and Auditing	916 272	665 628	479 754
	Expenditure / Depreciation, Amortisation and Impairment		155 191	106 104	106 050
	Depreciation	Machinery and Equipment	155 191	106 104	106 050
	Expenditure / Employee related costs		2 810 446	2 331 325	2 408 300
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	111 854	132 586	136 962
	Bonuses	Bonus	28 403	33 666	34 777
	Contributions: Pension Fund	Pension	261 031	309 412	319 623
	Group Life Insurance	Group Life Insurance	32 981	39 094	40 384
	Leave Pay	Leave Pay	9 412	11 155	11 565
	Salaries	Basic Salary	2 008 228	1 380 422	1 425 976
		Basic Salary and Wages	340 831	404 002	417 334
	Unemployment Insurance Fund	Unemployment Insurance	3 962	4 696	4 850
	Expenditure / Interest, Dividends and Rent on Land		90 027	60 049	37 767
	Interest - Annuity Loans	Annuity Loans	90 027	60 049	37 767
	Expenditure / Operational Cost and Other Cost		13 468	17 164	19 138
	Insurance: Broker Fees	Insurance Brokers Fees	13 468	17 164	19 138
3.1 - Director: Finance Total			3 985 404	3 180 270	3 051 009
3.2 - Assessment Rates	Expenditure / Debt impairment		- 813 521	- 3 149 649	- 3 261 658
	Bad Debt: Billing Debtors	Residential Properties	- 813 521	- 3 149 649	- 3 261 658
	Expenditure / Irrecoverable debts written off		813 521	3 149 649	3 261 658
	Bad debt Write-offs	Property Rates	813 521	3 149 649	3 261 658
3.2 - Assessment Rates Total			-	-	-
3.3 - Expenditure: Payroll	Expenditure / Depreciation, Amortisation and Impairment		30 031	4 020	2 514
	Depreciation	Computer Equipment	30 031	4 020	2 514
	Expenditure / Employee related costs		1 979 590	2 352 890	2 448 308
	Allowance: Acting	Acting and Post Related Allow	13 982	23 518	34 802
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	16 778	19 888	20 544
	Bonuses	Bonus	114 115	135 267	139 730
	Contributions: Medical Aid Fnd	Medical	78 546	93 104	96 177
	Contributions: Pension Fund	Pension	247 285	293 119	302 792

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.3 - Expenditure: Payroll	Group Life Insurance	Group Life Insurance	40 844	48 413	50 011
	Leave Pay	Leave Pay	58 580	69 437	71 989
	Overtime Pay	Non Structured	9 321	15 679	23 201
	Salaries	Basic Salary and Wages	1 373 809	1 628 440	1 682 179
	Temp/Casual Staff	Structured	4 661	339	350
	Unemployment Insurance Fund	Unemployment Insurance	7 925	9 394	9 704
	Expenditure / Inventory consumed		5 593	9 407	13 920
	Stationery Costs	Standard Rated	5 593	9 407	13 920
	Expenditure / Operational Cost and Other Cost		33 201	49 949	67 189
	Insurance: Broker Fees	Insurance Brokers Fees	14 466	18 434	20 555
	Printing Costs	Printing, Publications and Bo	8 389	14 111	20 881
	Travelling and Subsistence	Incidental Cost	1 025	1 725	2 552
		Own Transport	9 321	15 679	23 201
3.3 - Expenditure: Payroll Total			2 048 415	2 416 266	2 531 931
3.4 - Meter Reading	Expenditure / Depreciation, Amortisation and Impairment		407 490	324 701	266 705
	Depreciation	Machinery and Equipment	34 308	23 709	23 709
	Impaired Assets: PPE	Transport Assets	373 182	300 992	242 996
	Expenditure / Employee related costs		3 869 565	4 586 774	4 738 395
	Allowance: Housing Subsidy	Housing Benefits	184 084	218 203	225 403
		Rental Subsidy	11 185	13 259	13 697
	Bonuses	Bonus	215 623	255 588	264 022
	Contributions: Medical Aid Fnd	Medical	246 101	291 714	301 340
	Contributions: Pension Fund	Pension	466 303	552 731	570 971
	Group Life Insurance	Group Life Insurance	77 017	91 292	94 305
	Leave Pay	Leave Pay	58 115	68 886	71 418
	Salaries	Basic Salary and Wages	2 590 574	3 070 726	3 172 060
	Unemployment Insurance Fund	Unemployment Insurance	20 563	24 375	25 179
	Expenditure / Operational Cost and Other Cost		47 987	61 155	68 189
	Insurance: Broker Fees	Insurance Brokers Fees	47 987	61 155	68 189
3.4 - Meter Reading Total			4 325 042	4 972 630	5 073 289
3.5 - Expenditure: Procurement	Expenditure / Depreciation, Amortisation and Impairment		17 805	11 464	11 180
	Depreciation	Computer Equipment	17 805	11 464	11 180
	Expenditure / Employee related costs		5 524 245	6 548 753	6 766 018
	Allowance: Acting	Acting and Post Related Allow	13 686	16 414	17 218
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	16 778	19 888	20 544
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	100 210	118 784	122 704

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.5 - Expenditure: Procurement	Bonuses	Bonus	318 164	377 133	389 579
	Contributions: Medical Aid Fnd	Medical	310 752	368 349	380 505
	Contributions: Pension Fund	Pension	689 090	816 809	843 764
	Group Life Insurance	Group Life Insurance	113 814	134 910	139 362
	Leave Pay	Leave Pay	71 929	85 260	88 394
	Overtime Pay	Non Structured	29 971	35 945	37 705
	Salaries	Basic Salary and Wages	3 828 277	4 537 833	4 687 581
	Unemployment Insurance Fund	Unemployment Insurance	17 830	21 136	21 833
	Expenditure / Inventory consumed		70 233	84 230	88 355
	Stationery Costs	Standard Rated	70 233	84 230	88 355
	Expenditure / Operational Cost and Other Cost		368 376	443 174	466 424
	Advertising	Tenders	151 702	181 936	190 845
	Insurance: Broker Fees	Insurance Brokers Fees	18 393	23 441	26 137
	Training	National	48 936	58 689	61 563
	Travelling and Subsistence	Accommodation	74 673	89 554	93 939
		Daily Allowance	37 336	44 777	46 970
		Own Transport	37 336	44 777	46 970
3.5 - Expenditure: Procurement Total			5 980 659	7 087 621	7 331 977
3.6 - Income	Expenditure / Depreciation, Amortisation and Impairment		49 935	29 051	21 603
	Depreciation	Machinery and Equipment	49 935	29 051	21 603
	Expenditure / Employee related costs		13 410 919	15 896 578	16 422 191
	Allowance: Housing Subsidy	Housing Benefits	163 320	193 591	199 980
		Rental Subsidy	100 669	119 327	123 265
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	231 407	274 297	283 348
	Bonuses	Bonus	755 112	895 068	924 605
	Contributions: Medical Aid Fnd	Medical	884 544	1 048 492	1 083 092
	Contributions: Pension Fund	Pension	1 634 639	1 937 613	2 001 554
	Group Life Insurance	Group Life Insurance	269 988	320 029	330 590
	Leave Pay	Leave Pay	230 563	273 297	283 342
	Salaries	Basic Salary and Wages	9 081 331	10 764 518	11 119 748
	Unemployment Insurance Fund	Unemployment Insurance	59 346	70 346	72 667
	Expenditure / Inventory consumed		115 136	136 475	141 491
	Fuel and Oil	Zero Rated	38 963	46 184	47 882
	Fuel Management Rental Fee	Standard Rated	3 896	4 619	4 788
	Materials Stores	Materials and Supplies	11 689	13 855	14 364
	Stationery Costs	Standard Rated	60 588	71 817	74 457
	Expenditure / Operational Cost and Other Cost		213 760	122 014	135 302

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.6 - Income	Customer Care	Corporate and Municipal Acti	3 410	248	256
	Insurance: Broker Fees	Insurance Brokers Fees	88 591	112 900	125 887
	Transfer Return Fees Deeds Off	Deeds	24 352	1 773	1 832
	Travelling and Subsistence	Accommodation	43 833	3 192	3 297
		Daily Allowance	14 611	1 064	1 099
		Own Transport	38 963	2 837	2 931
3.6 - Income Total			13 789 750	16 184 118	16 720 587
3.7 - Expenditure: Stores	Expenditure / Depreciation, Amortisation and Impairment		85 366	71 472	43 574
	Depreciation	Machinery and Equipment	26 330	24 243	5 791
	Impaired Assets: PPE	Transport Assets	59 036	47 229	37 783
	Expenditure / Employee related costs		2 298 969	2 725 183	2 815 430
	Allowance: Housing Subsidy	Rental Subsidy	27 964	33 146	34 240
	Bonuses	Bonus	129 793	153 849	158 926
	Contributions: Medical Aid Fnd	Medical	194 210	230 207	237 804
	Contributions: Pension Fund	Pension	280 993	333 073	344 064
	Group Life Insurance	Group Life Insurance	50 741	60 145	62 130
	Leave Pay	Leave Pay	36 238	42 955	44 534
	Overtime Pay	Non Structured	770	924	969
	Salaries	Basic Salary and Wages	1 561 071	1 850 409	1 911 473
	Standby	Standby Allowance	7 283	8 734	9 161
	Unemployment Insurance Fund	Unemployment Insurance	9 906	11 741	12 129
	Expenditure / Inventory consumed		88 520	106 163	111 361
	Fuel and Oil	Zero Rated	55 028	65 994	69 225
	Fuel Management Rental Fee	Standard Rated	1 229	1 475	1 547
	Materials Stores	Materials and Supplies	24 468	29 345	30 782
	Stationery Costs	Standard Rated	7 795	9 349	9 807
	Expenditure / Operational Cost and Other Cost		27 955	35 626	39 724
	Insurance: Broker Fees	Insurance Brokers Fees	27 955	35 626	39 724
3.7 - Expenditure: Stores Total			2 500 810	2 938 444	3 010 089
3.8 - Expenditure	Expenditure / Depreciation, Amortisation and Impairment		10 139	9 240	3 269
	Depreciation	Computer Equipment	10 139	9 240	3 269
	Expenditure / Employee related costs		3 970 667	4 708 930	4 868 083
	Allowance: Acting	Acting and Post Related Allow	4 661	7 839	11 600
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	33 478	39 683	40 992
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	133 508	158 254	163 476
	Bonuses	Bonus	223 955	265 465	274 225

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.8 - Expenditure	Contributions: Medical Aid Fnd	Medical	228 445	270 787	279 723
	Contributions: Pension Fund	Pension	485 257	575 197	594 178
	Group Life Insurance	Group Life Insurance	80 148	95 003	98 139
	Leave Pay	Leave Pay	57 731	68 431	70 946
	Salaries	Basic Salary and Wages	2 695 872	3 195 541	3 300 994
	Unemployment Insurance Fund	Unemployment Insurance	13 868	16 438	16 981
	Expenditure / Inventory consumed		20 507	34 493	51 043
	Materials Stores	Materials and Supplies	6 525	10 975	16 241
	Stationery Costs	Standard Rated	13 982	23 518	34 802
	Expenditure / Operational Cost and Other Cost		26 641	39 271	51 795
	Insurance: Broker Fees	Insurance Brokers Fees	13 591	17 321	19 314
	Travelling and Subsistence	Accommodation	5 593	9 407	13 920
		Daily Allowance	2 796	4 704	6 961
		Own Transport	4 661	7 839	11 600
3.8 - Expenditure Total			4 027 954	4 791 934	4 974 190
3.9 - Budget Office	Expenditure / Contracted services		1 236 842	1 298 684	1 360 526
	Grant - National Government	System Support	1 236 842	1 298 684	1 360 526
	Expenditure / Depreciation, Amortisation and Impairment		25 168	21 623	19 597
	Depreciation	Computer Equipment	25 168	21 623	19 597
	Expenditure / Employee related costs		13 249 271	15 610 937	16 137 646
	Allowance: Housing Subsidy	Housing Benefits	68 719	81 457	84 145
		Rental Subsidy	44 742	53 034	54 785
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	535 208	634 407	655 342
	Allowance: Scarcity	Scarcity Allowance	61 537	72 944	75 351
	Bonuses	Bonus	675 365	800 541	826 959
	Contributions: Medical Aid Fnd	Medical	695 516	824 426	851 632
	Contributions: Pension Fund	Pension	1 380 588	1 636 474	1 690 478
	Grant - National Government	Basic Salary and Wages	440 814	462 854	484 895
		Unemployment Insurance	253 923	266 619	279 315
	Group Life Insurance	Group Life Insurance	228 027	270 290	279 210
	Leave Pay	Leave Pay	198 292	235 045	243 684
	Salaries	Basic Salary and Wages	8 630 160	10 229 724	10 567 305
	Unemployment Insurance Fund	Unemployment Insurance	36 380	43 122	44 545
	Expenditure / Operational Cost and Other Cost		110 180	125 059	134 601
	Grant - National Government	Accommodation	36 842	38 684	40 526
		Car Rental	21 053	22 105	23 158
		Daily Allowance	10 526	11 053	11 579

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
3.9 - Budget Office	Insurance: Broker Fees	Insurance Brokers Fees	41 759	53 217	59 338
3.9 - Budget Office Total			14 621 461	17 056 303	17 652 370
Grand Total			51 279 495	58 627 586	60 345 442

Directorate	Vote 5 - Planning and Development
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
5.1 - Director: Planning Planning and Develo	Expenditure / Depreciation, Amortisation and Impairment		148 580	111 293	101 280
	Depreciation	Machinery and Equipment	105 340	76 099	72 584
	Impaired Assets: PPE	Community Assets	43 240	35 194	28 696
	Expenditure / Employee related costs		3 052 916	2 355 652	2 433 391
	Allowance: Housing Subsidy	Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	95 076	112 698	116 417
	Bonuses	Bonus	38 483	45 617	47 121
		Bonuses	92 446	109 580	113 196
	Contributions: Medical Aid Fnd	Medical	10 952	12 983	13 411
	Contributions: Pension Fund	Pension	83 123	98 531	101 782
	Group Life Insurance	Group Life Insurance	13 729	16 274	16 811
	Leave Pay	Leave Pay	1 114	1 320	1 369
	Salaries	Basic Salary	2 244 708	1 397 643	1 443 766
		Basic Salary and Wages	461 796	547 389	565 453
	Unemployment Insurance Fund	Unemployment Insurance	5 896	6 988	7 218
	Expenditure / Operational Cost and Other Cost		12 400	15 803	17 621
	Insurance: Broker Fees	Insurance Brokers Fees	12 400	15 803	17 621
5.1 - Director: Planning Planning and Development Total			3 213 896	2 482 748	2 552 292
5.2 - Environmental Management	Expenditure / Contracted services		1 609 750	1 908 110	1 978 241
	Project	Civil	304 785	361 275	374 553
		Forestry	1 304 965	1 546 835	1 603 688
	Expenditure / Depreciation, Amortisation and Impairment		14 821	14 233	11 525
	Depreciation	Computer Equipment	14 821	14 233	11 525
	Expenditure / Employee related costs		2 951 336	3 150 104	3 254 193
	Allowance: Acting	Acting and Post Related Allowance	7 612	554	572
	Allowance: Housing Subsidy	Rental Subsidy	22 371	26 517	27 392
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	81 301	96 370	99 550
	Bonuses	Bonus	156 441	185 437	191 556
	Contributions: Medical Aid Fnd	Medical	62 379	73 941	76 381
	Contributions: Pension Fund	Pension	338 787	401 579	414 831
	Group Life Insurance	Group Life Insurance	55 956	66 327	68 515
	Leave Pay	Leave Pay	31 003	36 750	38 101
	Salaries	Basic Salary and Wages	1 882 146	2 230 993	2 304 615

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
5.2 - Environmental Management	Temp/Casual Staff	Basic Salary and Wages	305 368	22 239	22 973
	Temp/Casual Staff UIF	Unemployment Insurance	47	3	3
	Unemployment Insurance Fund	Unemployment Insurance	7 925	9 394	9 704
	Expenditure / Interest, Dividends and Rent on Land		34 413	29 328	24 087
	Interest - Annuity Loans	Annuity Loans	34 413	29 328	24 087
	Expenditure / Inventory consumed		160 012	189 670	196 641
	Fuel and Oil	Zero Rated	152 392	180 637	187 276
	Materials Stores	Materials and Supplies	5 080	6 022	6 243
	Stationery Costs	Standard Rated	2 540	3 011	3 122
	Expenditure / Operational Cost and Other Cost		865 594	77 858	81 716
	Insurance: Broker Fees	Insurance Brokers Fees	12 336	15 720	17 529
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registra	2 032	148	153
	Project	Car Rental	233 029	16 971	17 531
		Machinery and Equipment	152 392	11 098	11 464
		Management Fee	66 037	4 809	4 968
		National	111 754	8 139	8 407
	Protective Clothing	Uniform and Protective Clothing	203 190	14 797	15 285
	Travelling and Subsistence	Accommodation	14 914	1 086	1 122
		Air Transport	27 964	2 036	2 103
		Car Rental	9 321	679	701
		Daily Allowance	4 661	339	350
		Own Transport	27 964	2 036	2 103
5.2 - Environmental Management Total			5 635 926	5 369 303	5 546 403
5.3 - Local Economic Development	Expenditure / Contracted services		6 179 942	7 325 368	7 594 606
	Project	Event Promoters	1 398 177	1 657 323	1 718 237
		Project Management	2 125 229	2 519 131	2 611 719
		Research and Advisory	2 656 536	3 148 914	3 264 650
	Expenditure / Depreciation, Amortisation and Impairment		37 959	32 130	31 889
	Depreciation	Computer Equipment	37 959	32 130	31 889
	Expenditure / Employee related costs		7 556 992	4 476 054	4 623 806
	Allowance: Acting	Acting and Post Related Allowance	93 212	6 788	7 012
	Allowance: Housing Subsidy	Rental Subsidy	13 050	13 394	13 836
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	186 424	211 169	218 138
	Bonuses	Bonus	181 763	203 584	210 302
	Contributions: Medical Aid Fnd	Medical	176 557	216 095	223 226
	Contributions: Pension Fund	Pension	354 205	438 401	452 868
	Grant - EPWP	Basic Salary and Wages	1 350 000	-	-

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
5.3 - Local Economic Development	Group Life Insurance	Group Life Insurance	55 927	72 222	74 604
	Leave Pay	Leave Pay	9 885	11 717	12 148
	Salaries	Basic Salary and Wages	2 796 354	3 123 482	3 226 557
	Temp/Casual Staff	Basic Salary and Wages	2 330 294	169 706	175 306
	Unemployment Insurance Fund	Unemployment Insurance	9 321	9 496	9 809
	Expenditure / Inventory consumed		46 606	55 244	57 274
	Stationery Costs	Standard Rated	46 606	55 244	57 274
	Expenditure / Operational Cost and Other Cost		593 533	61 110	64 683
	Insurance: Broker Fees	Insurance Brokers Fees	15 619	19 024	21 209
	Project	Hire Charges	46 606	3 394	3 506
	Travelling and Subsistence	Accommodation	186 424	13 576	14 024
		Air Transport	186 424	13 576	14 024
		Daily Allowance	55 927	4 073	4 207
		Incidental Cost	46 606	3 394	3 506
		Own Transport	55 927	4 073	4 207
5.3 - Local Economic Development Total			14 415 032	11 949 906	12 372 258
5.4 - Building Control	Expenditure / Contracted services		1 430 801	1 695 994	1 758 329
	Office Furniture Equipment	Maintenance of Equipment	32 624	38 671	40 092
	Project	Civil	1 398 177	1 657 323	1 718 237
	Expenditure / Employee related costs		222 886	56 795	58 832
	Leave Pay	Leave Pay	36 462	43 219	44 808
	Temp/Casual Staff	Basic Salary and Wages	186 424	13 576	14 024
	Expenditure / Inventory consumed		46 606	55 244	57 274
	Protective Clothing	Standard Rated	18 642	22 098	22 910
	Stationery Costs	Standard Rated	27 964	33 146	34 364
	Expenditure / Operational Cost and Other Cost		88 550	6 450	6 663
	Advertising	Corporate and Municipal Activities	4 661	339	350
	Travelling and Subsistence	Accommodation	18 642	1 358	1 403
		Air Transport	18 642	1 358	1 403
		Car Rental	18 642	1 358	1 403
		Daily Allowance	9 321	679	701
		Own Transport	18 642	1 358	1 403
5.4 - Building Control Total			1 788 843	1 814 483	1 881 098
5.5 - Planning Development: Town Planning	Expenditure / Depreciation, Amortisation and Impairment		30 688	21 684	10 983
	Depreciation	Computer Equipment	30 688	21 684	10 983
	Expenditure / Employee related costs		15 880 329	18 351 846	18 958 141
	Allowance: Acting	Acting and Post Related Allowance	4 661	339	350

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
5.5 - Planning Development: Town Planning	Allowance: Housing Subsidy	Housing Benefits	91 090	107 974	111 537
		Rental Subsidy	50 334	59 664	61 633
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	1 392 884	1 651 050	1 705 534
	Allowance: Scarcity	Scarcity Allowance	989 742	1 173 187	1 211 903
	Bonuses	Bonus	719 998	853 446	881 609
	Contributions: Medical Aid Fnd	Medical	664 922	788 162	814 171
	Contributions: Pension Fund	Pension	1 558 096	1 846 882	1 907 829
	Group Life Insurance	Group Life Insurance	257 346	305 043	315 109
	Leave Pay	Leave Pay	153 888	182 410	189 115
	Salaries	Basic Salary and Wages	9 542 254	11 310 871	11 684 130
	Temp/Casual Staff	Basic Salary and Wages	419 453	30 547	31 555
	Unemployment Insurance Fund	Unemployment Insurance	35 661	42 271	43 666
	Expenditure / Inventory consumed		27 964	33 146	34 364
	Stationery Costs	Standard Rated	27 964	33 146	34 364
	Expenditure / Operational Cost and Other Cost		1 328 434	1 447 782	1 504 047
	Advertising	Staff Recruitment	27 964	2 036	2 103
	Conference	National	37 285	2 715	2 805
	Insurance: Broker Fees	Insurance Brokers Fees	30 926	39 411	43 944
	Protective Clothing	Uniform and Protective Clothing	11 185	13 259	13 746
	Subscriptions	Professional Bodies, Membership a	13 982	1 018	1 052
	Travelling and Subsistence	Daily Allowance	18 642	1 358	1 403
		Non-employees	69 909	82 866	85 912
		Own Transport	18 642	1 358	1 403
	Tribunal Committee Remuneration	Ward Committees	1 099 899	1 303 761	1 351 679
5.5 - Planning Development: Town Planning Total			17 267 415	19 854 458	20 507 535
Grand Total			42 321 112	41 470 898	42 859 586

Directorate	Vote 6 - Community Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.1 - Cemetery	Expenditure / Contracted services		1 434 652	714 281	744 559
	Buildings	Maintenance of Buildings and Facilities	186 424	241 155	251 616
	Grounds and Gardens	Alien Vegetation Control	279 635	361 733	377 425
	Pauper Burial	Burial Services	30 478	36 357	37 932
	Planning	Land and Quantity Surveyors	932 118	67 882	70 122
	Plant Equipment	Maintenance of Equipment	5 997	7 154	7 464
	Expenditure / Depreciation, Amortisation and Impairment		185 817	171 235	158 791
	Depreciation	Computer Equipment	117 945	116 938	115 353
	Impaired Assets: PPE	Transport Assets	67 872	54 297	43 438
	Expenditure / Employee related costs		2 620 686	3 061 442	3 166 250
	Allowance: Housing Subsidy	Housing Benefits	103 227	122 361	126 398
		Rental Subsidy	16 778	19 888	20 544
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	79 698	94 470	97 588
	Bonuses	Bonus	122 273	144 937	149 720
	Contributions: Medical Aid Fnd	Medical	130 605	154 811	159 920
	Contributions: Pension Fund	Pension	264 465	313 483	323 828
	Group Life Insurance	Group Life Insurance	46 576	55 209	57 031
	Leave Pay	Leave Pay	35 466	42 040	43 585
	Overtime Pay	Structured	243 283	290 201	302 775
	Salaries	Basic Salary and Wages	1 469 253	1 741 572	1 799 044
	Temp/Casual Staff	Basic Salary and Wages	93 212	63 683	66 410
	Unemployment Insurance Fund	Unemployment Insurance	15 850	18 787	19 407
	Expenditure / Interest, Dividends and Rent on Land		224 212	184 935	145 929
	Interest - Annuity Loans	Annuity Loans	224 212	184 935	145 929
	Expenditure / Inventory consumed		219 842	262 239	273 601
	Fuel and Oil	Zero Rated	175 164	208 944	217 998
	Materials Stores	Materials and Supplies	29 194	34 824	36 333
	Protective Clothing	Standard Rated	13 715	16 361	17 069
	Stationery Costs	Standard Rated	1 769	2 110	2 201
	Expenditure / Operational Cost and Other Cost		19 459	24 798	27 650
	Insurance: Broker Fees	Insurance Brokers Fees	19 459	24 798	27 650
6.1 - Cemetery Total			4 704 668	4 418 930	4 516 780

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.10 - Safety Vehicle Licence	Expenditure / Depreciation, Amortisation and Impairment		486	486	297
	Depreciation	Machinery and Equipment	486	486	297
	Expenditure / Employee related costs		3 702 837	4 233 594	4 373 509
	Allowance: Acting	Acting and Post Related Allowances	46 606	3 394	3 506
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	20 413	24 197	24 996
	Bonuses	Bonus	205 382	243 449	251 483
	Contributions: Medical Aid Fnd	Medical	278 782	330 452	341 357
	Contributions: Pension Fund	Pension	443 191	525 335	542 671
	Group Life Insurance	Group Life Insurance	73 200	86 768	89 631
	Leave Pay	Leave Pay	46 533	55 158	57 185
	Overtime Pay	Structured	93 212	6 788	7 012
	Salaries	Basic Salary and Wages	2 462 171	2 918 524	3 014 835
	Unemployment Insurance Fund	Unemployment Insurance	19 603	23 237	24 004
	Expenditure / Inventory consumed		111 854	132 586	137 458
	Materials Stores	Materials and Supplies	55 927	66 293	68 729
	Stationery Costs	Standard Rated	55 927	66 293	68 729
	Expenditure / Operational Cost and Other Cost		30 022	21 459	23 844
	Insurance: Broker Fees	Insurance Brokers Fees	16 040	20 441	22 792
	Postage:PO Box:Courier:Transpo	Courier and Delivery Services	13 982	1 018	1 052
6.10 - Safety Vehicle Licence Testing Total			3 845 199	4 388 125	4 535 108
6.11 - Safety Traffic Department	Expenditure / Contracted services		13 329 286	15 799 814	16 380 525
	Traffic Camera Speeding fines service provi	Prepaid Electricity Vendors	13 049 651	15 468 349	16 036 877
	Vehicles	Maintenance of Unspecified Assets	279 635	331 465	343 648
	Expenditure / Debt impairment		46 011 268	42 623 177	44 210 230
	Bad debt:Fines Impairment	Non Specific Accounts	46 011 268	42 623 177	44 210 230
	Expenditure / Depreciation, Amortisation and Impairment		527 923	486 093	455 375
	Depreciation	Machinery and Equipment	327 059	320 733	318 886
	Impaired Assets: PPE	Transport Assets	200 864	165 360	136 489
	Expenditure / Employee related costs		13 896 737	13 693 281	14 145 863
	Allowance: Acting	Acting and Post Related Allowances	46 606	3 394	3 506
	Allowance: Housing Subsidy	Housing Benefits	27 488	32 583	33 658
		Rental Subsidy	100 669	119 327	123 265
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	117 495	139 273	143 869
	Bonuses	Bonus	591 250	700 835	723 963
	Contributions: Medical Aid Fnd	Medical	1 130 658	1 340 221	1 384 448

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.11 - Safety Traffic Department	Contributions: Pension Fund	Pension	1 279 444	1 516 583	1 566 630
	Group Life Insurance	Group Life Insurance	211 322	250 490	258 757
	Leave Pay	Leave Pay	158 110	187 414	194 302
	Overtime Pay	Non Structured	279 635	20 365	21 037
		Structured	1 118 541	81 459	84 147
	Salaries	Basic Salary and Wages	7 740 622	9 175 315	9 478 100
	Standby	Standby Allowance	260 993	19 007	19 634
	Temp/Casual Staff	Basic Salary and Wages	46 606	3 394	3 506
	Unemployment Insurance Fund	Unemployment Insurance	41 604	49 315	50 943
	Volunteers Remuneration	Basic Salary and Wages	745 694	54 306	56 098
	Expenditure / Interest, Dividends and Rent on Land		28 336	13 681	2 534
	Interest - Annuity Loans	Annuity Loans	28 336	13 681	2 534
	Expenditure / Inventory consumed		512 665	452 135	468 715
	Fuel and Oil	Zero Rated	279 635	331 465	343 648
	Fuel Management Rental Fee	Standard Rated	4 661	5 524	5 727
	Materials Stores	Materials and Supplies	23 303	27 622	28 637
	Protective Clothing	Standard Rated	139 818	10 182	10 518
	Stationery Costs	Standard Rated	65 248	77 342	80 185
	Expenditure / Operational Cost and Other Cost		89 930	114 579	127 731
	Insurance: Broker Fees	Insurance Brokers Fees	88 717	113 060	126 065
	Insurance: Non Claimable	Insurance Claims	1 213	1 519	1 666
6.11 - Safety Traffic Department Total			74 396 145	73 182 760	75 790 973
6.12 - Sports Fields	Expenditure / Contracted services		3 268 410	4 727 224	4 932 603
	Buildings	Maintenance of Buildings and Facilities	1 864 236	2 745 764	2 865 084
	Plant Equipment	Maintenance of Equipment	5 997	437	451
	Sports Grounds	Maintenance of Buildings and Facilities	1 398 177	1 981 023	2 067 068
	Expenditure / Depreciation, Amortisation and Impairment		781 256	777 437	775 277
	Depreciation	Machinery and Equipment	781 256	777 437	775 277
	Expenditure / Employee related costs		1 436 336	1 704 431	1 763 800
	Bonuses	Bonus	75 296	89 251	92 196
	Contributions: Pension Fund	Pension	162 945	193 147	199 521
	Group Life Insurance	Group Life Insurance	26 913	31 901	32 954
	Leave Pay	Leave Pay	10 094	11 964	12 403
	Overtime Pay	Structured	249 891	298 083	310 999
	Salaries	Basic Salary and Wages	905 254	1 073 040	1 108 450
	Unemployment Insurance Fund	Unemployment Insurance	5 943	7 045	7 277

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.12 - Sports Fields	Expenditure / Interest, Dividends and Rent on Land		14 573	5 693	-
	Interest - Annuity Loans	Annuity Loans	14 573	5 693	-
	Expenditure / Inventory consumed		86 699	103 420	107 900
	Consumables	Standard Rated	6 429	7 669	8 000
	Materials Stores	Materials and Supplies	80 270	95 751	99 900
	Expenditure / Operational Cost and Other Cost		81 736	104 163	116 144
	Insurance: Broker Fees	Insurance Brokers Fees	81 736	104 163	116 144
6.12 - Sports Fields Total			5 669 010	7 422 368	7 695 724
6.13 - Cleansing Refuse Rem	Expenditure / Contracted services		7 116 724	8 435 771	8 745 823
	Agency Payments	Litter Picking and Street Cleaning	1 584 603	1 878 297	1 947 334
	Education Program - Litter	Event Promoters	27 964	33 146	34 364
	Project	Chipping	466 059	552 441	572 746
		Refuse Removal	2 703 142	3 204 158	3 321 924
		Water	4 661	5 524	5 727
	Vehicles	Maintenance of Unspecified Assets	2 330 295	2 762 205	2 863 728
	Expenditure / Debt impairment		7 440 813	7 671 435	7 955 362
	Bad Debt: Billing Debtors	Waste Management	7 440 813	7 671 435	7 955 362
	Expenditure / Depreciation, Amortisation and Impairment		4 112 897	1 768 339	1 653 960
	Depreciation	Machinery and Equipment	3 178 073	941 371	921 187
	Impaired Assets: PPE	Solid Waste Infrastructure	934 824	826 968	732 773
	Expenditure / Employee related costs		22 165 581	20 412 242	21 087 374
	Allowance: Acting	Acting and Post Related Allowances	55 927	4 073	4 207
	Allowance: Housing Subsidy	Housing Benefits	246 079	291 689	301 314
		Rental Subsidy	130 310	154 463	159 560
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	254 222	301 341	311 286
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	89	107	110
	Bonuses	Bonus	975 758	1 156 610	1 194 778
	Contributions: Medical Aid Fnd	Medical	642 644	761 755	786 893
	Contributions: Pension Fund	Pension	2 106 959	2 497 476	2 579 893
	Group Life Insurance	Group Life Insurance	371 275	440 089	454 611
	Leave Pay	Leave Pay	343 653	407 348	422 320
	Overtime Pay	Non Structured	121 175	8 825	9 116
		Structured	3 542 048	257 952	266 464
	Salaries	Basic Salary and Wages	11 705 331	13 874 865	14 332 736
	Standby	Standby Allowance	540 628	39 372	40 671
	Temp/Casual Staff	Basic Salary and Wages	932 118	67 882	70 122

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.13 - Cleansing Refuse Rem	Temp/Casual Staff	Structured	74 569	5 431	5 610
	Temp/Casual Staff UIF	Unemployment Insurance	2 330	170	176
	Unemployment Insurance Fund	Unemployment Insurance	120 466	142 794	147 507
	Expenditure / Interest, Dividends and Rent on Land		163 966	64 353	23 495
	Interest - Annuity Loans	Annuity Loans	163 966	64 353	23 495
	Expenditure / Inventory consumed		4 919 253	5 831 015	6 045 329
	Fuel and Oil	Zero Rated	3 075 989	3 646 111	3 780 121
	Fuel Management Rental Fee	Standard Rated	11 652	13 811	14 319
	Materials Stores	Materials and Supplies	1 677 812	1 988 788	2 061 884
	Protective Clothing	Standard Rated	139 818	165 732	171 823
	Stationery Costs	Standard Rated	13 982	16 573	17 182
	Expenditure / Irrecoverable debts written off		301 249	357 085	370 209
	Bad debt Write-offs	Waste Management	301 249	357 085	370 209
	Expenditure / Operational Cost and Other Cost		43 499 524	6 888 311	7 158 049
	Hire Charges	Machinery and Equipment	29 624 127	5 375 873	5 553 277
	Insurance: Broker Fees	Insurance Brokers Fees	365 950	466 365	520 009
	Insurance: Non Claimable	Insurance Claims	52 740	66 080	72 431
	Lease Charges	Solid Waste Disposal	745 694	54 306	56 098
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	605 877	44 123	45 579
	Project	External Audit Fees	298 278	21 722	22 439
		Signage	4 661	339	350
	Refuse Removal: Transnet/MossB	Dumping Fees (District Council)	11 651 473	848 527	876 529
		Hire Charges	139 818	10 182	10 518
	Subscriptions	Professional Bodies, Membership and Sub	2 051	149	154
	Travelling and Subsistence	Accommodation	1 864	136	140
		Daily Allowance	2 330	170	175
		Own Transport	4 661	339	350
6.13 - Cleansing Refuse Removal Services Total			89 720 007	51 428 551	53 039 601
6.14 - Transfer Station	Expenditure / Contracted services		1 537 995	786 055	814 691
	Buildings	Building	139 818	165 732	171 823
	Plant Equipment	Maintenance of Equipment	466 059	552 441	572 746
	Professional Fees	Ecological	932 118	67 882	70 122
	Expenditure / Depreciation, Amortisation and Impairment		488 948	485 065	483 281
	Depreciation	Waste Transfer Stations	488 948	485 065	483 281
	Expenditure / Employee related costs		1 567 251	1 344 423	1 388 894
	Allowance: Acting	Acting and Post Related Allowances	4 661	339	350

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.14 - Transfer Station	Allowance: Housing Subsidy	Rental Subsidy	11 185	13 259	13 697
	Bonuses	Bonus	64 929	76 964	79 504
	Contributions: Medical Aid Fnd	Medical	56 829	67 363	69 586
	Contributions: Pension Fund	Pension	140 320	166 328	171 817
	Group Life Insurance	Group Life Insurance	23 176	27 472	28 379
	Leave Pay	Leave Pay	23 916	28 349	29 390
	Overtime Pay	Structured	307 599	22 401	23 140
	Salaries	Basic Salary and Wages	779 554	924 042	954 535
	Standby	Standby Allowance	149 139	10 861	11 219
	Unemployment Insurance Fund	Unemployment Insurance	5 943	7 045	7 277
	Expenditure / Interest, Dividends and Rent on Land		47 497	9 595	-
	Interest - Annuity Loans	Annuity Loans	47 497	9 595	-
	Expenditure / Inventory consumed		139 818	165 732	171 823
	Materials Stores	Materials and Supplies	111 854	132 586	137 459
	Protective Clothing	Standard Rated	27 964	33 146	34 364
	Expenditure / Operational Cost and Other Cost		27 382	34 896	38 910
	Insurance: Broker Fees	Insurance Brokers Fees	27 382	34 896	38 910
6.14 - Transfer Station Total			3 808 891	2 825 766	2 897 599
6.15 - Street Cleaning	Expenditure / Depreciation, Amortisation and Impairment		561	561	561
	Depreciation	Machinery and Equipment	561	561	561
	Expenditure / Employee related costs		6 669 283	6 635 079	6 854 546
	Allowance: Acting	Acting and Post Related Allowances	23 303	1 697	1 753
	Allowance: Housing Subsidy	Housing Benefits	134 225	159 103	164 354
		Rental Subsidy	54 809	64 967	67 111
	Bonuses	Bonus	297 181	352 261	363 886
	Contributions: Medical Aid Fnd	Medical	361 006	427 918	442 040
	Contributions: Pension Fund	Pension	672 044	796 604	822 892
	Group Life Insurance	Group Life Insurance	116 098	137 616	142 158
	Leave Pay	Leave Pay	114 036	135 172	140 140
	Overtime Pay	Structured	932 118	67 882	70 122
	Salaries	Basic Salary and Wages	3 733 576	4 425 579	4 571 623
	Standby	Standby Allowance	186 424	13 576	14 024
	Unemployment Insurance Fund	Unemployment Insurance	44 463	52 704	54 443
	Expenditure / Inventory consumed		121 175	143 635	148 914
	Materials Stores	Materials and Supplies	74 569	88 391	91 640
	Protective Clothing	Standard Rated	46 606	55 244	57 274

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.15 - Street Cleaning	Expenditure / Operational Cost and Other Cost		27 747	35 361	39 429
	Insurance: Broker Fees	Insurance Brokers Fees	27 747	35 361	39 429
6.15 - Street Cleaning Total			6 818 766	6 814 636	7 043 450
6.16 - Museum & Heritage Bu	Expenditure / Contracted services		55 927	35 183	36 468
	Grounds and Gardens	Clearing and Grass Cutting Services	55 927	35 183	36 468
	Expenditure / Depreciation, Amortisation and Impairment		5 096	5 012	4 960
	Depreciation	Computer Equipment	5 096	5 012	4 960
	Expenditure / Employee related costs		321 114	364 131	376 167
	Allowance: Housing Subsidy	Rental Subsidy	5 033	5 967	6 164
	Bonuses	Bonus	16 078	19 058	19 687
	Contributions: Medical Aid Fnd	Medical	45 186	53 562	55 330
	Contributions: Pension Fund	Pension	34 729	41 166	42 524
	Group Life Insurance	Group Life Insurance	5 736	6 800	7 024
	Leave Pay	Leave Pay	4 599	5 452	5 652
	Overtime Pay	Structured	14 835	1 080	1 116
	Salaries	Basic Salary and Wages	192 937	228 698	236 245
	Unemployment Insurance Fund	Unemployment Insurance	1 981	2 348	2 425
	Expenditure / Inventory consumed		9 321	679	701
	Materials Stores	Materials and Supplies	9 321	679	701
	Expenditure / Operational Cost and Other Cost		18 278	23 293	25 972
	Insurance: Broker Fees	Insurance Brokers Fees	18 278	23 293	25 972
6.16 - Museum & Heritage Building Total			409 736	428 298	444 268
6.17 - Swimming Pool	Expenditure / Contracted services		203 190	242 376	252 877
	Buildings	Maintenance of Buildings and Facilities	203 190	242 376	252 877
	Expenditure / Inventory consumed		41 945	3 055	3 156
	Materials Stores	Materials and Supplies	41 945	3 055	3 156
6.17 - Swimming Pool Total			245 135	245 431	256 033
6.2 - Halls / Facilities	Expenditure / Contracted services		1 554 683	2 011 118	2 098 363
	Buildings	Maintenance of Buildings and Facilities	1 554 683	2 011 118	2 098 363
	Expenditure / Depreciation, Amortisation and Impairment		627 342	625 589	623 040
	Depreciation	Computer Equipment	627 342	625 589	623 040
	Expenditure / Employee related costs		1 706 371	2 023 659	2 092 282
	Allowance: Housing Subsidy	Housing Benefits	22 371	26 517	27 392
		Rental Subsidy	11 185	13 259	13 697
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	64 899	76 927	79 466
	Bonuses	Bonus	81 084	96 113	99 284

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.2 - Halls / Facilities	Contributions: Medical Aid Fnd	Medical	164 084	194 495	200 913
	Contributions: Pension Fund	Pension	175 141	207 603	214 454
	Group Life Insurance	Group Life Insurance	28 927	34 289	35 421
	Leave Pay	Leave Pay	38 294	45 392	47 060
	Overtime Pay	Structured	135 729	161 906	168 921
	Salaries	Basic Salary and Wages	973 008	1 153 351	1 191 411
	Unemployment Insurance Fund	Unemployment Insurance	11 649	13 807	14 263
	Expenditure / Interest, Dividends and Rent on Land		130 607	81 633	59 154
	Interest - Annuity Loans	Annuity Loans	130 607	81 633	59 154
	Expenditure / Inventory consumed		116 612	139 099	145 126
	ESKOM Charges (Direct)	Standard Rated	87 158	103 966	108 470
	Materials Stores	Materials and Supplies	24 125	28 777	30 024
	Protective Clothing	Standard Rated	5 329	6 356	6 632
	Expenditure / Operational Cost and Other Cost		180 945	90 280	99 967
	Copyright Fees	Copy Right Fees	116 776	8 504	8 785
	Insurance: Broker Fees	Insurance Brokers Fees	64 169	81 776	91 182
6.2 - Halls / Facilities Total			4 316 560	4 971 378	5 117 932
6.3 - Public Toilets	Expenditure / Contracted services		605 876	718 174	744 569
	Buildings	Hygiene Services	139 818	165 732	171 823
	Project	Hygiene Services	466 058	552 442	572 746
	Expenditure / Depreciation, Amortisation and Impairment		644 400	524 503	428 585
	Depreciation	Toilet Facilities	44 913	44 913	44 913
	Impaired Assets: PPE	Community Assets	599 487	479 590	383 672
	Expenditure / Employee related costs		1 423 820	1 399 953	1 446 256
	Allowance: Housing Subsidy	Housing Benefits	22 371	26 517	27 392
		Rental Subsidy	11 185	13 259	13 697
	Bonuses	Bonus	64 279	76 193	78 706
	Contributions: Medical Aid Fnd	Medical	94 465	111 975	115 670
	Contributions: Pension Fund	Pension	139 759	165 663	171 130
	Group Life Insurance	Group Life Insurance	23 083	27 361	28 264
	Leave Pay	Leave Pay	23 670	28 058	29 089
	Overtime Pay	Structured	186 424	13 576	14 024
	Salaries	Basic Salary and Wages	776 439	920 349	950 721
	Standby	Standby Allowance	23 303	1 697	1 753
	Temp/Casual Staff	Basic Salary and Wages	46 606	3 394	3 506
		Pension	1 864	136	140

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.3 - Public Toilets	Temp/Casual Staff UIF	Unemployment Insurance	466	34	35
	Unemployment Insurance Fund	Unemployment Insurance	9 906	11 741	12 129
	Expenditure / Interest, Dividends and Rent on Land		13 775	8 524	4 249
	Interest - Annuity Loans	Annuity Loans	13 775	8 524	4 249
	Expenditure / Inventory consumed		372 848	441 952	458 196
	Materials Stores	Materials and Supplies	186 424	220 976	229 098
	Protective Clothing	Standard Rated	186 424	220 976	229 098
	Expenditure / Operational Cost and Other Cost		218 362	54 278	59 408
	Hire Charges	Machinery and Equipment	186 424	13 576	14 024
	Insurance: Broker Fees	Insurance Brokers Fees	31 938	40 702	45 384
6.3 - Public Toilets Total			3 279 081	3 147 384	3 141 263
6.4 - Library	Expenditure / Contracted services		1 097 802	976 486	1 012 296
	Agency Payments	Project Management	695 733	499 895	518 188
	Buildings	Maintenance of Buildings and Facilities	372 847	441 953	458 197
	Vehicles	Maintenance of Unspecified Assets	29 222	34 638	35 911
	Expenditure / Depreciation, Amortisation and Impairment		3 203 994	2 548 904	2 096 438
	Depreciation	Computer Equipment	553 081	428 174	399 854
	Impaired Assets: PPE	Transport Assets	2 650 913	2 120 730	1 696 584
	Expenditure / Employee related costs		14 733 778	15 264 245	15 726 811
	Allowance: Acting	Acting and Post Related Allowances	55 927	4 073	4 207
	Grant - W C P A	Basic Salary and Wages	10 504 276	10 892 178	11 210 670
		Bonus	730 748	757 786	782 793
		Group Life Insurance	268 867	278 815	288 016
		Housing Benefits	29 490	30 581	31 590
		Medical	987 348	1 023 854	1 056 236
		Pension	1 580 376	1 638 850	1 692 932
		Rental Subsidy	105 600	109 507	113 121
		Travel or Motor Vehicle	146 725	152 154	157 175
		Unemployment Insurance	54 626	56 647	58 517
	Leave Pay	Leave Pay	269 795	319 800	331 554
	Expenditure / Interest, Dividends and Rent on Land		74 714	55 677	33 971
	Interest - Annuity Loans	Annuity Loans	74 714	55 677	33 971
	Expenditure / Inventory consumed		224 302	265 875	275 646
	Consumables	Standard Rated	50 092	59 376	61 558
	Fuel and Oil	Zero Rated	55 927	66 293	68 729
	Stationery Costs	Standard Rated	118 283	140 206	145 359

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.4 - Library	Expenditure / Operational Cost and Other Cost		109 587	115 221	128 352
	Insurance: Broker Fees	Insurance Brokers Fees	89 249	113 739	126 822
	Travelling and Subsistence	Daily Allowance	10 169	741	765
		Own Transport	10 169	741	765
6.4 - Library Total			19 444 177	19 226 408	19 273 514
6.5 - Director: Community	Expenditure / Depreciation, Amortisation and Impairment		4 785 173	3 827 382	3 058 953
	Depreciation	Machinery and Equipment	72 726	55 151	39 123
	Impaired Assets: PPE	Community Assets	4 712 447	3 772 231	3 019 830
	Expenditure / Employee related costs		4 469 108	4 938 299	5 107 134
	Allowance: Acting	Acting and Post Related Allowances	41 946	50 979	54 195
	Allowance: Housing Subsidy	Housing Benefits	22 371	26 517	27 392
		Rental Subsidy	16 778	19 888	20 544
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	89 483	106 069	109 569
	Bonuses	Bonus	151 013	179 003	184 911
		Bonuses	92 446	109 580	113 196
	Contributions: Medical Aid Fnd	Medical	58 836	69 741	72 043
	Contributions: Pension Fund	Pension	526 468	624 046	644 639
	Group Life Insurance	Group Life Insurance	53 974	63 978	66 090
	Leave Pay	Leave Pay	40 330	47 805	49 562
	Overtime Pay	Night Shift	23 303	28 322	30 109
		Non Structured	932	1 133	1 204
		Structured	27 964	33 986	36 130
	Salaries	Basic Salary	1 436 363	1 338 775	1 382 955
		Basic Salary and Wages	1 815 475	2 151 965	2 222 980
	Temp/Casual Staff	Basic Salary and Wages	55 927	67 973	72 261
		Pension	4 661	5 664	6 021
	Temp/Casual Staff UIF	Unemployment Insurance	932	1 133	1 204
	Unemployment Insurance Fund	Unemployment Insurance	9 906	11 742	12 129
	Expenditure / Inventory consumed		37 285	45 315	48 174
	Consumables	Standard Rated	23 303	28 322	30 109
	Stationery Costs	Standard Rated	13 982	16 993	18 065
	Expenditure / Operational Cost and Other Cost		145 657	178 028	190 382
	Insurance: Broker Fees	Insurance Brokers Fees	17 022	21 693	24 188
	Travelling and Subsistence	Accommodation	27 964	33 986	36 129
		Air Transport	4 661	5 664	6 021
		Car Rental	9 321	11 329	12 043

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.5 - Director: Community	Travelling and Subsistence	Daily Allowance	13 983	16 992	18 063
		Incidental Cost	7 457	9 063	9 635
		Own Transport	65 249	79 301	84 303
6.5 - Director: Community Total			9 437 223	8 989 024	8 404 643
6.6 - Parks Recreation	Expenditure / Contracted services		6 260 562	8 072 554	8 422 730
	Grass Cutting Services	Clearing and Grass Cutting Services	3 663 711	4 656 466	4 858 414
	Parks Program	Forestry	507 974	605 941	632 195
	Plant Equipment	Maintenance of Equipment	243 283	17 717	18 302
	Project	Maintenance of Buildings and Facilities	354 205	422 515	440 822
	Removal of Trees Project	Clearing and Grass Cutting Services	559 271	667 129	696 035
	Vehicles	Maintenance of Unspecified Assets	932 118	1 702 786	1 776 962
	Expenditure / Depreciation, Amortisation and Impairment		884 250	795 477	686 557
	Depreciation	Distribution Layers	501 325	489 137	441 485
	Impaired Assets: PPE	Land	382 925	306 340	245 072
	Expenditure / Employee related costs		15 467 055	17 931 437	18 545 040
	Allowance: Housing Subsidy	Housing Benefits	385 421	456 858	471 934
		Rental Subsidy	134 072	158 922	164 166
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	76 631	90 835	93 832
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	134	159	164
	Bonuses	Bonus	762 195	903 464	933 279
	Contributions: Medical Aid Fnd	Medical	620 803	735 865	760 149
	Contributions: Pension Fund	Pension	1 639 526	1 943 406	2 007 538
	Group Life Insurance	Group Life Insurance	287 973	341 348	352 612
	Leave Pay	Leave Pay	334 093	396 016	410 571
	Overtime Pay	Structured	1 265 070	1 509 047	1 574 431
	Salaries	Basic Salary and Wages	9 108 480	10 796 699	11 152 990
	Standby	Standby Allowance	389 252	464 322	484 440
	Temp/Casual Staff	Basic Salary and Wages	372 847	27 153	28 049
	Unemployment Insurance Fund	Unemployment Insurance	90 558	107 343	110 885
	Expenditure / Interest, Dividends and Rent on Land		22 562	19 322	15 788
	Interest - Annuity Loans	Annuity Loans	22 562	19 322	15 788
	Expenditure / Inventory consumed		2 147 665	2 534 606	2 644 407
	Consumables	Standard Rated	19 183	22 883	23 874
	Fuel and Oil	Zero Rated	647 659	772 564	806 037
	Fuel Management Rental Fee	Standard Rated	172 144	205 342	214 239
	Hakea Eradication	Standard Rated	652 483	778 317	812 040

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.6 - Parks Recreation	Materials Stores	Materials and Supplies	191 832	228 827	238 742
	Project	Materials and Supplies	53 606	63 945	66 716
		Standard Rated	4 825	5 755	6 005
	Protective Clothing	Standard Rated	182 870	218 139	227 590
	Removal of Bees	Standard Rated	24 328	1 772	1 830
	Stationery Costs	Standard Rated	198 735	237 062	247 334
	Expenditure / Operational Cost and Other Cost		791 801	2 858 001	2 482 984
	Hire Charges	Hire Charges	69 909	1 822 110	1 381 747
		Machinery and Equipment	29 194	34 824	36 333
	Insurance 3rd Party	Claims paid to Third Parties	13 982	17 518	19 202
	Insurance: Broker Fees	Insurance Brokers Fees	212 657	271 008	302 183
	Provision: Alien Vegetation Eradication	Alien Vegetation	466 059	712 541	743 519
6.6 - Parks Recreation Total			25 573 895	32 211 397	32 797 506
6.7 - Disaster Management a	Expenditure / Contracted services		2 759 070	3 011 200	3 121 809
	Agency Payments	Artists and Performers	139 818	165 732	171 823
	Disaster Assistance/Donations	Occupational Health and Safety	46 606	55 244	57 274
	Project	Civil	233 029	16 971	17 531
	Sports Development	Sports and Recreation	1 025 330	1 215 370	1 260 040
	Youth Advisory Centre	Civil	46 606	55 244	57 274
		Event Promoters	755 016	894 954	927 847
	Youth and Gender Development	Event Promoters	512 665	607 685	630 020
	Expenditure / Depreciation, Amortisation and Impairment		189 703	181 012	180 861
	Depreciation	Centres	5 000	-	-
		Computer Equipment	184 703	181 012	180 861
	Expenditure / Employee related costs		2 980 917	3 222 318	3 328 722
	Allowance: Acting	Acting and Post Related Allowances	139 818	10 182	10 518
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	127 697	151 366	156 361
	Bonuses	Bonus	113 867	134 971	139 425
	Contributions: Medical Aid Fnd	Medical	193 886	229 822	237 406
	Contributions: Pension Fund	Pension	247 121	292 924	302 591
	Group Life Insurance	Group Life Insurance	40 817	48 381	49 978
	Leave Pay	Leave Pay	15 607	18 501	19 181
	Salaries	Basic Salary and Wages	1 937 006	2 296 023	2 371 791
	Standby	Standby Allowance	139 818	10 182	10 518

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.7 - Disaster Management a	Unemployment Insurance Fund	Unemployment Insurance	5 943	7 045	7 277
	Expenditure / Inventory consumed		890 173	1 055 162	1 093 944
	Disaster Assistance/Donations	Materials and Supplies	792 300	939 150	973 668
		Standard Rated	93 212	110 488	114 549
	Protective Clothing	Standard Rated	4 661	5 524	5 727
	Expenditure / Operational Cost and Other Cost		192 051	28 585	30 798
	Insurance: Broker Fees	Insurance Brokers Fees	12 151	15 485	17 266
	Travelling and Subsistence	Accommodation	7 457	543	561
		Daily Allowance	4 661	339	350
		Non-employees	4 661	339	350
		Own Transport	23 303	1 697	1 753
	Youth Advisory Centre	Events	139 818	10 182	10 518
6.7 - Disaster Management and Social Services Total			7 011 914	7 498 277	7 756 134
6.8 - Safety Fire Brigade Serv	Expenditure / Depreciation, Amortisation and Impairment		1 816 982	1 555 467	1 407 015
	Depreciation	Machinery and Equipment	1 002 740	896 306	872 696
	Impaired Assets: PPE	Transport Assets	814 242	659 161	534 319
	Expenditure / Employee related costs		24 768 404	26 857 795	27 746 072
	Allowance: Housing Subsidy	Housing Benefits	44 742	53 034	54 785
		Rental Subsidy	138 420	164 075	169 489
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	316 785	375 500	387 891
	Allowance: Shifts (Night Sunday)	Night Shift	1 254 395	1 486 892	1 535 959
		Shift Additional Remuneration	3 293 642	1 402 779	1 449 070
	Allowance:15% Fire fighting	Fire Brigade	1 668 542	1 977 800	2 043 068
	Bonuses	Bonus	1 045 111	1 238 818	1 279 700
	Contributions: Medical Aid Fnd	Medical	1 329 908	1 576 400	1 628 421
	Contributions: Pension Fund	Pension	2 254 266	2 672 084	2 760 263
	Group Life Insurance	Group Life Insurance	372 329	441 338	455 903
	Leave Pay	Leave Pay	441 846	523 740	542 990
	Salaries	Basic Salary and Wages	12 523 694	14 844 908	15 334 791
	Unemployment Insurance Fund	Unemployment Insurance	84 724	100 427	103 742
	Expenditure / Interest, Dividends and Rent on Land		466 308	341 403	229 132
	Interest - Annuity Loans	Annuity Loans	466 308	341 403	229 132
	Expenditure / Irrecoverable debts written off		4 852 282	10 122 325	10 486 855
	Bad debt Write-offs	Non Specific Accounts	4 852 282	10 122 325	10 486 855
	Expenditure / Operational Cost and Other Cost		482 258	614 168	684 353
	Insurance: Broker Fees	Insurance Brokers Fees	462 778	589 760	657 599

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.8 - Safety Fire Brigade Serv	Insurance: Non Claimable	Insurance Claims	19 480	24 408	26 754
6.8 - Safety Fire Brigade Services Total			32 386 234	39 491 158	40 553 427
6.9 - Safety Law Enforcement	Expenditure / Contracted services		37 005 082	43 863 818	45 476 000
	Agency Payments	Administrative and Support Staff	2 423 507	2 872 693	2 978 276
	Pest Control	Pest Control and Fumigation	93 212	110 488	114 549
	Pound Costs	Transportation	279 635	331 465	343 648
	Removal of Illegal Shacks	Management of Informal Settlements	186 424	220 976	229 098
	Security Services: External	Security Services	33 556 245	39 775 755	41 237 683
	Vehicles	Maintenance of Unspecified Assets	466 059	552 441	572 746
	Expenditure / Depreciation, Amortisation and Impairment		75 461	75 461	75 461
	Depreciation	Furniture and Office Equipment	75 461	75 461	75 461
	Expenditure / Employee related costs		12 358 340	10 395 656	10 739 699
	Allowance: Acting	Acting and Post Related Allowances	139 818	10 182	10 518
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	78 298	92 810	95 873
	Bonuses	Bonus	483 573	573 202	592 118
	Contributions: Medical Aid Fnd	Medical	657 610	779 496	805 218
	Contributions: Pension Fund	Pension	1 047 566	1 241 729	1 282 706
	Group Life Insurance	Group Life Insurance	173 023	205 091	211 859
	Leave Pay	Leave Pay	222 010	263 158	272 831
	Overtime Pay	Non Structured	745 694	54 306	56 098
		Structured	932 118	67 882	70 122
	Salaries	Basic Salary and Wages	5 819 812	6 898 491	7 126 141
	Standby	Standby Allowance	233 029	16 971	17 531
	Temp/Casual Staff	Basic Salary and Wages	279 635	20 365	21 037
		Pension	186 424	13 576	14 024
		Structured	186 424	13 576	14 024
	Temp/Casual Staff UIF	Unemployment Insurance	1 398	102	105
	Unemployment Insurance Fund	Unemployment Insurance	39 623	46 968	48 518
	Volunteers Remuneration	Basic Salary and Wages	1 118 541	81 459	84 147
	Expenditure / Inventory consumed		955 421	1 132 504	1 174 128
	Fuel and Oil	Zero Rated	932 118	1 104 882	1 145 491
	Fuel Management Rental Fee	Standard Rated	4 661	5 524	5 727
	Materials Stores	Materials and Supplies	9 321	11 049	11 455
	Stationery Costs	Standard Rated	9 321	11 049	11 455
	Expenditure / Operational Cost and Other Cost		972 964	108 736	115 620

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
6.9 - Safety Law Enforcement	Hire Charges	Hire Charges	932 118	67 882	70 122
	Insurance: Broker Fees	Insurance Brokers Fees	31 525	40 175	44 797
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	9 321	679	701
6.9 - Safety Law Enforcement Total			51 367 268	55 576 175	57 580 908
Grand Total			342 433 909	322 266 066	330 844 863

Directorate	Vote 7 - Electrical Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
7.1 - Street lighting	Expenditure / Depreciation, Amortisation and Impairment		1 404	1 404	1 404
	Depreciation	Machinery and Equipment	1 404	1 404	1 404
	Expenditure / Interest, Dividends and Rent on Land		864	-	-
	Interest - Annuity Loans	Annuity Loans	864	-	-
	Expenditure / Operational Cost and Other Cost		8 105	10 328	11 515
	Insurance: Broker Fees	Insurance Brokers Fees	8 105	10 328	11 515
7.1 - Street lighting Total			10 373	11 732	12 919
7.2 - Electricity Administration	Expenditure / Contracted services		39 149	46 237	47 719
	Planning	Electrical	39 149	46 237	47 719
	Expenditure / Depreciation, Amortisation and Impairment		10 479	6 978	5 104
	Depreciation	Machinery and Equipment	10 479	6 978	5 104
	Expenditure / Employee related costs		2 400 908	2 845 819	2 939 912
	Allowance: Acting	Acting and Post Related Allowances	1 114	1 315	1 357
	Allowance: Housing Subsidy	Housing Benefits	13 744	16 292	16 829
		Rental Subsidy	5 593	6 629	6 847
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	100 210	118 784	122 704
	Bonuses	Bonus	128 511	152 330	157 357
	Contributions: Medical Aid Fnd	Medical	218 475	258 969	267 515
	Contributions: Pension Fund	Pension	276 678	327 959	338 781
	Group Life Insurance	Group Life Insurance	45 698	54 168	55 956
	Leave Pay	Leave Pay	46 358	54 950	56 969
	Overtime Pay	Non Structured	2 701	3 191	3 294
	Salaries	Basic Salary and Wages	1 537 101	1 821 996	1 882 121
	Standby	Standby Allowance	16 800	19 842	20 478
	Unemployment Insurance Fund	Unemployment Insurance	7 925	9 394	9 704
	Expenditure / Operational Cost and Other Cost		22 635	28 845	32 163
	Insurance: Broker Fees	Insurance Brokers Fees	22 635	28 845	32 163
7.2 - Electricity Administration Total			2 473 171	2 927 879	3 024 898
7.3 - Electricity Distribution	Expenditure / Bulk purchases - electricity		406 069 901	433 482 112	447 353 540
	Bulk Purchases - Electricity	ESKOM	406 069 901	433 482 112	447 353 540
	Expenditure / Contracted services		36 596 486	40 724 749	42 140 528
	Buildings	Maintenance of Buildings and Facilities	1 211 753	1 431 147	1 477 032

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
7.3 - Electricity Distribution	Commission Auction	Auctioneers	2 330 295	169 705	175 305
	Electricity Infrastructure	Electrical	12 816 621	15 137 129	15 622 451
	Fuel Management Rental Fee	Project Management	5 109	6 034	6 227
	Hire Charges	Cleaning Services	6 641	7 844	8 096
	Prepaid Management Fees	Prepaid Electricity Vendors	18 642 358	22 097 642	22 909 824
	Upgrading of Bulk Meters	Meter Management	1 118 541	1 325 859	1 374 590
	Vehicles	Maintenance of Unspecified Assets	465 168	549 389	567 003
	Expenditure / Debt impairment		22 406 893	20 326 455	22 844 560
	Bad Debt: Billing Debtors	Electricity	22 406 893	20 326 455	22 844 560
	Expenditure / Depreciation, Amortisation and Impairment		41 347 233	31 028 938	24 571 419
	Depreciation	Outdoor Facilities	12 508 433	12 469 755	12 429 219
	Impairment Losses: Impaired Assets: PPE	Transport Assets	28 838 800	18 559 183	12 142 200
	Expenditure / Employee related costs		14 374 041	17 024 052	17 582 873
	Allowance: Acting	Acting and Post Related Allowances	22 857	26 996	27 862
	Allowance: Housing Subsidy	Rental Subsidy	83 891	99 439	102 721
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	426 905	506 031	522 730
	Allowance: Scarcity	Scarcity Allowance	824 667	977 516	1 009 774
	Bonuses	Bonus	564 708	669 374	691 463
	Contributions: Medical Aid Fnd	Medical	767 278	909 491	939 504
	Contributions: Pension Fund	Pension	1 221 190	1 447 533	1 495 301
	Group Life Insurance	Group Life Insurance	201 700	239 084	246 974
	Leave Pay	Leave Pay	153 683	182 168	188 863
	Overtime Pay	Non Structured	1 858 189	2 194 623	2 264 987
		Structured	67 614	79 856	82 416
	Salaries	Basic Salary and Wages	6 784 393	8 041 852	8 307 234
	Standby	Standby Allowance	1 351 426	1 596 107	1 647 281
	Unemployment Insurance Fund	Unemployment Insurance	45 540	53 982	55 763
	Expenditure / Interest, Dividends and Rent on Land		4 242 991	3 248 953	2 341 606
	Interest - Annuity Loans	Annuity Loans	4 242 991	3 248 953	2 341 606
	Expenditure / Inventory consumed		2 475 858	2 924 126	3 017 878
	Fuel and Oil	Zero Rated	552 507	652 542	673 463
	Materials Stores	Materials and Supplies	1 090 828	1 288 329	1 329 635
	Materials Stores: New Conns	Materials and Supplies	397 710	469 716	484 776
	Protective Clothing	Standard Rated	419 453	495 397	511 280
	Stationery Costs	Standard Rated	15 360	18 142	18 724
	Expenditure / Irrecoverable debts written off		773 754	5 519 966	5 974 198

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
7.3 - Electricity Distribution	Bad debt Write-offs	Electricity	773 754	5 519 966	5 974 198
	Expenditure / Operational Cost and Other Cost		2 226 425	1 376 376	1 486 667
	Eskom payment for FBE	Indigent Relief	1 183 425	86 184	89 028
	Hire Charges	Hire Charges	218 867	258 494	266 782
	Insurance: Broker Fees	Insurance Brokers Fees	611 130	778 818	868 404
	Insurance: Non Claimable	Insurance Claims	18 261	22 880	25 079
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	101 530	119 912	123 756
	Travelling and Subsistence	Own Transport	93 212	110 088	113 618
7.3 - Electricity Distribution Total			530 513 582	555 655 727	567 313 269
7.4 - Workshop & Depot	Expenditure / Contracted services		505 229	596 703	615 835
	Fuel Management Rental Fee	Project Management	92	109	112
	Vehicles	Electrical	326 241	385 309	397 663
		Maintenance of Unspecified Assets	178 896	211 285	218 060
	Expenditure / Depreciation, Amortisation and Impairment		96 713	83 749	74 652
	Depreciation	Machinery and Equipment	41 509	39 586	39 322
	Impaired Assets: PPE	Transport Assets	55 204	44 163	35 330
	Expenditure / Employee related costs		4 108 000	4 864 994	5 024 556
	Allowance: Housing Subsidy	Housing Benefits	36 115	42 809	44 221
		Rental Subsidy	16 778	19 888	20 544
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	155 272	184 051	190 125
	Bonuses	Bonus	164 290	194 741	201 168
	Contributions: Medical Aid Fnd	Medical	270 695	320 868	331 457
	Contributions: Pension Fund	Pension	354 655	420 389	434 261
	Group Life Insurance	Group Life Insurance	66 408	78 716	81 314
	Leave Pay	Leave Pay	34 960	41 440	42 963
	Overtime Pay	Non Structured	485 934	573 913	592 314
	Salaries	Basic Salary and Wages	1 970 304	2 335 492	2 412 563
	Standby	Standby Allowance	540 857	638 781	659 262
	Unemployment Insurance Fund	Unemployment Insurance	11 732	13 906	14 364
	Expenditure / Inventory consumed		399 495	471 823	486 951
	Fuel and Oil	Zero Rated	256 444	302 873	312 583
	Materials Stores	Materials and Supplies	63 351	74 820	77 220
	Protective Clothing	Standard Rated	79 700	94 130	97 148
	Expenditure / Operational Cost and Other Cost		124 177	155 302	170 068
	Insurance: Broker Fees	Insurance Brokers Fees	92 574	117 976	131 546
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	31 603	37 326	38 522

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
7.4 - Workshop & Depot Total			5 233 614	6 172 571	6 372 062
Grand Total			538 230 740	564 767 909	576 723 148

Directorate	Vote 8 - Technical Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.1 - Civic Buildings	Expenditure / Depreciation, Amortisation and Impairment		2 037	2 037	6
	Depreciation	Furniture and Office Equipment	2 037	2 037	6
	Expenditure / Employee related costs		6 319 133	7 494 876	7 749 983
	Allowance: Acting	Acting and Post Related Allowances	26 895	32 082	33 473
	Allowance: Housing Subsidy	Housing Benefits	67 112	79 552	82 177
		Rental Subsidy	54 137	64 172	66 290
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	154 229	182 815	188 848
	Bonuses	Bonus	330 083	391 264	404 175
	Contributions: Medical Aid Fnd	Medical	198 992	235 875	243 659
	Contributions: Pension Fund	Pension	713 850	846 160	874 084
	Group Life Insurance	Group Life Insurance	117 905	139 757	144 369
	Leave Pay	Leave Pay	82 488	97 776	101 369
	Overtime Pay	Non Structured	170 154	202 970	211 764
		Structured	180 158	214 902	224 214
	Salaries	Basic Salary and Wages	3 965 837	4 700 889	4 856 019
	Standby	Standby Allowance	224 008	267 208	278 786
	Unemployment Insurance Fund	Unemployment Insurance	33 285	39 454	40 756
	Expenditure / Interest, Dividends and Rent on Land		15 159	11 093	6 454
	Interest - Annuity Loans	Annuity Loans	15 159	11 093	6 454
	Expenditure / Operational Cost and Other Cost		38 509	49 075	54 721
	Insurance: Broker Fees	Insurance Brokers Fees	38 509	49 075	54 721
8.1 - Civic Buildings Total			6 374 838	7 557 081	7 811 164
8.10 - Water Reticulation	Expenditure / Contracted services		12 402 224	14 790 806	15 428 288
	Buildings	Maintenance of Buildings and Facilities	93 212	111 188	116 006
	Electricity Infrastructure	Maintenance of Buildings and Facilities	1 304 965	1 556 635	1 624 081
	Plant Equipment	Maintenance of Equipment	735 757	877 652	915 679
	Prepaid Management Fees(Water)	Prepaid Water Vendors	433 928	514 354	533 259
	Project	Civil	6 058 766	7 227 234	7 540 379
	Vehicles	Maintenance of Unspecified Assets	594 105	708 681	739 388
	Water: Infrastructure	Maintenance of Equipment	2 062 950	2 460 803	2 567 426
	WSDP Upgrading	Research and Advisory	1 118 541	1 334 259	1 392 070
	Expenditure / Debt impairment		12 338 203	12 637 040	13 104 920

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.10 - Water Reticulation	Bad Debt: Billing Debtors	Water	12 338 203	12 637 040	13 104 920
	Expenditure / Depreciation, Amortisation and Impairment		30 672 125	61 164 487	51 297 323
	Depreciation	Municipal Offices	18 576 674	18 514 262	18 510 848
	Impaired Assets	Transport Assets	12 095 451	42 650 225	32 786 475
	Expenditure / Employee related costs		26 291 645	27 048 945	28 023 011
	Allowance: Acting	Acting and Post Related Allowances	18 642	22 238	23 202
	Allowance: Housing Subsidy	Housing Benefits	147 969	175 395	181 183
		Rental Subsidy	120 802	143 193	147 918
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	157 126	186 249	192 396
	Allowance: Scarcity	Scarcity Allowance	108 876	129 056	133 315
	Allowance: Shifts (Night Sunday)	Shift Additional Remuneration	4 236	5 022	5 188
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	45	53	54
	Bonuses	Bonus	878 040	1 040 781	1 075 127
	Contributions: Medical Aid Fnd	Medical	1 090 488	1 292 604	1 335 261
	Contributions: Pension Fund	Pension	1 951 530	2 313 237	2 389 574
	Group Life Insurance	Group Life Insurance	336 759	399 177	412 349
	Leave Pay	Leave Pay	329 424	390 481	404 833
	Overtime Pay	Night Shift	3 021 256	3 603 923	3 760 075
		Non Structured	3 924 876	510 975	530 313
		Structured	1 304 965	1 556 635	1 624 081
	Salaries	Basic Salary and Wages	10 841 832	12 851 320	13 275 414
	Standby	Standby Allowance	1 458 196	1 739 417	1 814 783
	Temp/Casual Staff	Basic Salary and Wages	6 268	7 476	7 800
		Night Shift	1 839	2 194	2 289
		Non Structured	405 242	483 395	504 340
		Pension	56 948	67 930	70 873
		Shift Additional Remuneration	4 302	5 131	5 353
		Standby Allowance	11 984	14 296	14 915
		Structured	1 479	1 764	1 841
	Temp/Casual Staff UIF	Unemployment Insurance	19 444	1 416	1 463
	Unemployment Insurance Fund	Unemployment Insurance	89 077	105 587	109 071
	Expenditure / Interest, Dividends and Rent on Land		6 713 724	5 337 254	3 899 601
	Interest - Annuity Loans	Annuity Loans	6 713 724	5 337 254	3 899 601
	Expenditure / Inventory consumed		12 109 172	14 444 494	15 070 350
	ESKOM Charges (Direct)	Standard Rated	7 456 943	8 895 057	9 280 466
	Fuel and Oil	Zero Rated	2 889 566	3 446 834	3 596 180

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.10 - Water Reticulation	Materials Stores	Materials and Supplies	645 377	769 842	803 198
	Materials Stores: New Conns	Materials and Supplies	805 958	961 393	1 003 048
	Protective Clothing	Standard Rated	298 278	355 802	371 218
	Stationery Costs	Standard Rated	13 050	15 566	16 240
	Expenditure / Irrecoverable debts written off		1 062 913	1 259 918	1 306 225
	Water Bad Debt Write-off	Water	1 062 913	1 259 918	1 306 225
	Expenditure / Operational Cost and Other Cost		9 826 531	11 745 615	12 281 385
	Hire Charges	Machinery and Equipment	9 321 179	11 118 821	11 600 582
	Insurance: Broker Fees	Insurance Brokers Fees	276 995	352 999	393 604
	Insurance: Non Claimable	Insurance Claims	23 291	29 181	31 986
	Levy - Water and Sewer Licences	Levies Paid - Water Resource Management	186 424	222 376	232 011
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	18 642	22 238	23 202
8.10 - Water Reticulation Total			111 416 537	148 428 559	140 411 103
8.11 - PMU	Expenditure / Depreciation, Amortisation and Impairment		27 143	25 218	25 218
	Depreciation	Transport Assets	27 143	25 218	25 218
	Expenditure / Employee related costs		2 205 338	2 286 936	2 362 405
	Grant - National Government	Basic Salary and Wages	1 456 411	1 510 298	1 560 138
		Bonus	121 368	125 859	130 012
		Group Life Insurance	43 299	44 901	46 383
		Medical	77 101	79 954	82 592
		Pension	262 154	271 854	280 825
		Rental Subsidy	6 000	6 222	6 427
		Scarcity Allowance	93 438	96 895	100 093
		Travel or Motor Vehicle	141 316	146 545	151 381
		Unemployment Insurance	4 251	4 408	4 554
8.11 - PMU Total			2 232 481	2 312 154	2 387 623
8.2 - Director: Technical Services	Expenditure / Contracted services		6 151 978	3 448 022	1 962 807
	Planning	Civil	6 151 978	3 448 022	1 962 807
	Expenditure / Depreciation, Amortisation and Impairment		6 086 507	4 602 171	3 571 429
	Depreciation	Machinery and Equipment	338 440	309 702	278 213
	Impaired Assets: PPE	Transport Assets	5 748 067	4 292 469	3 293 216
	Expenditure / Employee related costs		11 903 290	13 728 360	14 182 547
	Allowance: Housing Subsidy	Housing Benefits	54 976	65 166	67 317
		Rental Subsidy	55 927	66 293	68 480
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	542 424	642 959	664 177
	Allowance: Scarcity	Scarcity Allowance	154 706	183 381	189 433

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.2 - Director: Technical Services	Bonuses	Bonus	539 166	639 098	660 188
		Bonuses	92 446	109 580	113 196
	Contributions: Medical Aid Fnd	Medical	661 998	784 698	810 593
	Contributions: Pension Fund	Pension	1 364 249	1 617 106	1 670 471
	Group Life Insurance	Group Life Insurance	225 328	267 092	275 906
	Leave Pay	Leave Pay	258 601	306 532	317 798
	Salaries	Basic Salary	1 451 953	1 339 910	1 384 127
		Basic Salary and Wages	6 469 817	7 668 971	7 922 048
	Unemployment Insurance Fund	Unemployment Insurance	31 699	37 574	38 813
	Expenditure / Interest, Dividends and Rent on Land		2 377	-	-
	Interest - Annuity Loans	Annuity Loans	2 377	-	-
	Expenditure / Operational Cost and Other Cost		35 300	44 986	50 161
	Insurance: Broker Fees	Insurance Brokers Fees	35 300	44 986	50 161
8.2 - Director: Technical Services Total			24 179 452	21 823 539	19 766 944
8.3 - Roads, Sewerage/Water Drainage	Expenditure / Contracted services		110 000	124 000	124 000
	Grant - W C P A	Building	110 000	124 000	124 000
	Expenditure / Operational Cost and Other Cost		12 156	15 491	17 273
	Insurance: Broker Fees	Insurance Brokers Fees	12 156	15 491	17 273
8.3 - Roads, Sewerage/Water Drainage: Main Roads Total			122 156	139 491	141 273
8.4 - Roads, Sewerage/Water Drainage	Expenditure / Contracted services		1 782 114	2 125 806	2 210 066
	Stormwater Drains	Maintenance of Unspecified Assets	1 751 636	2 089 449	2 172 134
	Vehicles	Maintenance of Equipment	30 478	36 357	37 932
	Expenditure / Depreciation, Amortisation and Impairment		1 267 139	1 267 139	1 261 002
	Depreciation	Machinery and Equipment	1 267 139	1 267 139	1 261 002
	Expenditure / Employee related costs		2 202 535	2 614 259	2 706 424
	Allowance: Housing Subsidy	Housing Benefits	44 742	53 034	54 785
		Rental Subsidy	22 371	26 517	27 392
	Bonuses	Bonus	98 066	116 243	120 079
	Contributions: Medical Aid Fnd	Medical	97 445	115 507	119 319
	Contributions: Pension Fund	Pension	212 071	251 377	259 673
	Group Life Insurance	Group Life Insurance	35 027	41 519	42 889
	Leave Pay	Leave Pay	36 896	43 734	45 342
	Overtime Pay	Non Structured	260 993	311 327	324 816
		Structured	95 883	114 375	119 330
	Salaries	Basic Salary and Wages	1 178 170	1 396 539	1 442 624
	Standby	Standby Allowance	108 104	128 953	134 541

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.4 - Roads, Sewerage/Water Drainage	Unemployment Insurance Fund	Unemployment Insurance	12 767	15 134	15 634
	Expenditure / Interest, Dividends and Rent on Land		193 888	163 973	132 102
	Interest - Annuity Loans	Annuity Loans	193 888	163 973	132 102
	Expenditure / Inventory consumed		988 233	1 178 822	1 229 762
	Consumables	Standard Rated	30 478	36 357	37 795
	Fuel and Oil	Zero Rated	871 776	1 039 903	1 084 961
	Protective Clothing	Standard Rated	85 979	102 562	107 006
	Expenditure / Operational Cost and Other Cost		1 977 802	2 361 803	2 467 018
	Hire Charges	Machinery and Equipment	1 459 697	1 741 207	1 816 651
		Transport Assets	486 566	580 402	605 550
	Insurance: Broker Fees	Insurance Brokers Fees	31 539	40 194	44 817
8.4 - Roads, Sewerage/Water Drainage: Stormwater Total			8 411 711	9 711 802	10 006 374
8.5 - Roads, Sewerage/Water Drainage	Expenditure / Contracted services		10 230 739	12 203 794	12 715 125
	General Repairs	Maintenance of Equipment	3 047 847	3 635 641	3 779 513
		Maintenance of Unspecified Assets	844 846	1 007 778	1 047 658
	Streets: Regravelling	Maintenance of Equipment	4 379 090	5 223 622	5 449 953
	Vehicles	Maintenance of Unspecified Assets	1 958 956	2 336 753	2 438 001
	Expenditure / Depreciation, Amortisation and Impairment		29 834 672	33 057 171	27 937 945
	Depreciation	Machinery and Equipment	9 739 753	9 724 939	9 717 007
	Impaired Assets: PPE	Roads Infrastructure	20 094 919	23 332 232	18 220 938
	Expenditure / Employee related costs		22 537 366	26 736 367	27 695 286
	Allowance: Acting	Acting and Post Related Allowances	21 824	1 589	1 641
	Allowance: Housing Subsidy	Housing Benefits	251 196	297 755	307 581
		Rental Subsidy	187 076	221 750	229 067
	Allowance: Shifts (Night Sunday)	Night Shift	15 900	18 847	19 469
		Shift Additional Remuneration	13 947	16 533	17 079
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	89	107	110
	Bonuses	Bonus	926 607	1 098 351	1 134 596
	Contributions: Medical Aid Fnd	Medical	1 176 153	1 394 150	1 440 156
	Contributions: Pension Fund	Pension	2 001 035	2 371 917	2 450 189
	Group Life Insurance	Group Life Insurance	351 563	416 724	430 476
	Leave Pay	Leave Pay	234 681	278 179	288 403
	Overtime Pay	Non Structured	1 450 102	1 729 763	1 804 711
		Structured	1 292 464	1 541 722	1 608 522
	Salaries	Basic Salary and Wages	11 116 861	13 177 323	13 612 175
	Standby	Standby Allowance	1 188 647	1 417 884	1 479 319

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.5 - Roads, Sewerage/Water Drain	Temp/Casual Staff	Basic Salary and Wages	1 030 170	1 228 845	1 282 089
		Non Structured	7 080	8 446	8 812
	Temp/Casual Staff UIF	Unemployment Insurance	1 165 992	1 390 860	1 451 124
	Unemployment Insurance Fund	Unemployment Insurance	105 979	125 622	129 767
	Expenditure / Interest, Dividends and Rent on Land		3 567 468	2 995 880	2 444 291
	Interest - Annuity Loans	Annuity Loans	3 567 468	2 995 880	2 444 291
	Expenditure / Inventory consumed		2 075 810	2 476 140	2 583 234
	Consumables	Standard Rated	43 421	51 795	53 844
	Fuel and Oil	Zero Rated	142 220	169 647	176 997
	Fuel and Oil: Small Plant	Zero Rated	216 249	257 955	269 132
	Fuel Management Rental Fee	Standard Rated	58 919	70 282	73 328
	Materials Stores	Materials and Supplies	17 825	21 262	22 184
	Protective Clothing	Standard Rated	1 102 338	1 314 931	1 371 905
	Road Paint Materials	Materials and Supplies	486 566	580 402	605 550
	Stationery Costs	Standard Rated	8 272	9 866	10 294
	Expenditure / Operational Cost and Other Cost		1 653 980	2 014 244	2 147 699
	Hire Charges	Machinery and Equipment	340 596	406 282	423 886
		Transport Assets	632 535	754 523	787 215
	Insurance 3rd Party	Claims paid to Third Parties	46 606	58 394	64 006
	Insurance: Broker Fees	Brokers Fees	452 772	577 007	643 380
	Insurance: Non Claimable	Insurance Claims	26 116	32 722	35 867
	Traffic Signs	Signage	155 355	185 316	193 345
8.5 - Roads, Sewerage/Water Drainage: Streets Total			69 900 035	79 483 596	75 523 580
8.6 - Sewerage Purification Service	Expenditure / Contracted services		4 740 185	5 654 356	5 899 351
	Electricity Infrastructure	Electrical	1 864 236	2 223 764	2 320 116
		Maintenance of Equipment	1 398 177	1 667 823	1 740 087
	Sewerage: Infrastructure	Maintenance of Unspecified Assets	1 202 031	1 433 850	1 495 977
	Vehicles	Maintenance of Unspecified Assets	275 741	328 919	343 171
	Expenditure / Debt impairment		7 040 009	7 223 504	7 490 924
	Bad Debt: Billing Debtors	Waste Water Management	7 040 009	7 223 504	7 490 924
	Expenditure / Depreciation, Amortisation and Impairment		4 408 425	4 397 509	4 386 347
	Depreciation	Computer Equipment	4 408 425	4 397 509	4 386 347
	Expenditure / Employee related costs		9 220 607	10 939 468	11 317 289
	Allowance: Acting	Acting and Post Related Allowances	55 927	66 713	69 603
	Allowance: Housing Subsidy	Housing Benefits	67 112	79 552	82 177
		Rental Subsidy	90 602	107 394	110 939

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.6 - Sewerage Purification Service	Allowance: Shifts (Night Sunday)	Night Shift	78 379	92 906	95 972
		Shift Additional Remuneration	89 352	105 913	109 408
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	89	107	110
	Bonuses	Bonus	436 352	517 229	534 298
	Contributions: Medical Aid Fnd	Medical	425 396	504 242	520 882
	Contributions: Pension Fund	Pension	967 998	1 147 412	1 185 277
	Group Life Insurance	Group Life Insurance	174 753	207 144	213 980
	Leave Pay	Leave Pay	145 139	172 040	178 363
	Overtime Pay	Non Structured	676 126	806 520	841 465
		Structured	252 273	300 925	313 964
	Salaries	Basic Salary and Wages	5 377 767	6 374 513	6 584 872
	Standby	Standby Allowance	328 298	391 611	408 579
	Unemployment Insurance Fund	Unemployment Insurance	55 044	65 247	67 400
	Expenditure / Interest, Dividends and Rent on Land		1 089 930	782 717	474 789
	Interest - Annuity Loans	Annuity Loans	1 089 930	782 717	474 789
	Expenditure / Inventory consumed		171 592	204 682	213 550
	Fuel and Oil: Small Plant	Zero Rated	4 661	5 559	5 800
	Materials Stores	Materials and Supplies	27 113	32 341	33 742
	Protective Clothing	Standard Rated	139 818	166 782	174 008
	Expenditure / Irrecoverable debts written off		518 954	615 139	637 748
	Bad debt Write-offs	Waste Water Management	518 954	615 139	637 748
	Expenditure / Operational Cost and Other Cost		1 501 069	1 821 749	1 935 635
	Hire Charges	Machinery and Equipment	1 118 541	1 334 259	1 392 070
	Insurance: Broker Fees	Insurance Brokers Fees	382 528	487 490	543 565
8.6 - Sewerage Purification Services Total			28 690 771	31 639 124	32 355 633
8.7 - Sewerage Reticulation Service	Expenditure / Contracted services		3 094 585	3 458 619	3 608 319
	Agency Payments	Administrative and Support Staff	16 687	19 905	20 767
	Project	Sewerage Services	207 829	15 135	15 634
	Sewerage: Infrastructure	Maintenance of Unspecified Assets	2 331 811	2 781 513	2 902 032
	Vehicles	Maintenance of Unspecified Assets	538 258	642 066	669 886
	Expenditure / Depreciation, Amortisation and Impairment		39 003 717	23 053 125	18 135 588
	Depreciation	Reticulation	3 289 922	3 268 650	3 259 945
	Impaired Assets: PPE	Sanitation Infrastructure	35 713 795	19 784 475	14 875 643
	Expenditure / Employee related costs		25 025	29 663	30 753
	Leave Pay	Leave Pay	25 025	29 663	30 753
	Expenditure / Interest, Dividends and Rent on Land		3 835 882	3 064 912	2 268 903

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.7 - Sewerage Reticulation Services	Interest - Annuity Loans	Annuity Loans	3 835 882	3 064 912	2 268 903
	Expenditure / Inventory consumed		1 039 385	1 239 834	1 293 555
	Fuel and Oil	Zero Rated	271 481	323 836	337 867
	Fuel Management Rental Fee	Standard Rated	41 588	49 609	51 759
	Materials Stores	Materials and Supplies	492 620	587 626	613 087
	Materials Stores: New Conns	Materials and Supplies	93 878	111 981	116 834
	Protective Clothing	Standard Rated	139 818	166 782	174 008
	Expenditure / Operational Cost and Other Cost		147 967	186 469	205 716
	Insurance: Broker Fees	Insurance Brokers Fees	122 220	155 756	173 673
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	25 747	30 713	32 043
8.7 - Sewerage Reticulation Services Total			47 146 561	31 032 622	25 542 834
8.8 - Sewerage Sanitation Services	Expenditure / Contracted services		169 373	202 038	210 793
	Vehicles	Maintenance of Unspecified Assets	169 373	202 038	210 793
	Expenditure / Depreciation, Amortisation and Impairment		43 664	17 796	17 796
	Depreciation	Public Ablution Facilities	43 664	17 796	17 796
	Expenditure / Employee related costs		1 618 206	1 920 271	1 987 150
	Allowance: Acting	Acting and Post Related Allowances	27 964	33 356	34 801
	Allowance: Housing Subsidy	Rental Subsidy	15 939	18 894	19 517
	Bonuses	Bonus	73 026	86 561	89 417
	Contributions: Medical Aid Fnd	Medical	170 946	202 630	209 317
	Contributions: Pension Fund	Pension	157 639	186 856	193 023
	Group Life Insurance	Group Life Insurance	30 678	36 364	37 564
	Overtime Pay	Non Structured	149 405	178 217	185 939
	Salaries	Basic Salary and Wages	875 771	1 038 092	1 072 350
	Standby	Standby Allowance	107 479	128 206	133 761
	Unemployment Insurance Fund	Unemployment Insurance	9 359	11 095	11 461
	Expenditure / Interest, Dividends and Rent on Land		3 783	-	-
	Interest - Annuity Loans	Annuity Loans	3 783	-	-
	Expenditure / Inventory consumed		335 562	400 278	417 621
	Fuel and Oil	Zero Rated	326 241	389 159	406 021
	Stationery Costs	Standard Rated	9 321	11 119	11 600
	Expenditure / Operational Cost and Other Cost		38 535	48 348	53 111
	Insurance: Broker Fees	Insurance Brokers Fees	29 214	37 229	41 511
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	9 321	11 119	11 600
8.8 - Sewerage Sanitation Services Total			2 209 123	2 588 731	2 686 471
8.9 - Water Purification Works	Expenditure / Contracted services		6 245 190	7 883 610	8 637 485

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.9 - Water Purification Works	Agency Payments	Administrative and Support Staff	1 864 236	2 223 764	2 320 116
	Electricity Infrastructure	Maintenance of Buildings and Facilities	1 584 600	1 890 200	1 972 099
		Maintenance of Equipment	466 059	555 941	580 029
	Telemetry	Meter Management	1 398 177	2 101 823	2 605 183
	Water: Infrastructure	Civil	932 118	1 111 882	1 160 058
	Expenditure / Depreciation, Amortisation and Impairment		9 660 676	7 671 978	6 277 432
	Depreciation	Distribution Layers	2 268 905	2 259 676	2 248 259
	Impaired Assets: PPE	Water Supply Infrastructure	7 391 771	5 412 302	4 029 173
	Expenditure / Employee related costs		14 903 135	17 285 419	17 893 440
	Allowance: Acting	Acting and Post Related Allowances	46 606	55 594	58 003
	Allowance: Housing Subsidy	Housing Benefits	170 340	201 912	208 574
		Rental Subsidy	89 204	105 737	109 226
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	229 767	272 354	281 341
	Allowance: Shifts (Night Sunday)	Night Shift	257 832	305 621	315 706
		Shift Additional Remuneration	563 107	265 202	273 954
	Allowance: Uniforms/Protection	Uniform/Special/Protective Clothing	45	53	54
	Bonuses	Bonus	626 358	742 451	766 952
	Contributions: Medical Aid Fnd	Medical	603 373	715 206	738 807
	Contributions: Pension Fund	Pension	1 353 188	1 603 996	1 656 928
	Group Life Insurance	Group Life Insurance	236 727	280 604	289 864
	Leave Pay	Leave Pay	221 159	262 150	271 785
	Overtime Pay	Non Structured	1 828 678	2 181 350	2 275 864
		Structured	616 554	735 460	767 327
	Salaries	Basic Salary and Wages	7 517 711	8 911 087	9 205 153
	Standby	Standby Allowance	433 886	517 563	539 989
	Temp/Casual Staff UIF	Unemployment Insurance	46 606	55 594	58 003
	Unemployment Insurance Fund	Unemployment Insurance	61 994	73 485	75 910
	Expenditure / Interest, Dividends and Rent on Land		1 549 059	1 198 961	838 861
	Interest - Annuity Loans	Annuity Loans	1 549 059	1 198 961	838 861
	Expenditure / Inventory consumed		18 453 320	23 220 147	25 347 050
	Chemical Supplies	Zero Rated	17 253 502	21 788 938	23 853 829
	Fuel and Oil	Zero Rated	559 271	667 129	696 035
	Materials Stores	Materials and Supplies	81 276	96 951	101 151
	Protective Clothing	Standard Rated	559 271	667 129	696 035
	Expenditure / Operational Cost and Other Cost		1 125 298	1 402 513	1 530 725
	Hire Charges	Machinery and Equipment	93 212	111 188	116 006

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
8.9 - Water Purification Works	Insurance: Broker Fees	Insurance Brokers Fees	731 290	931 950	1 039 150
	Insurance: Non Claimable	Insurance Claims	9 427	11 811	12 946
	Levy - Water Gouritz CMA	Levies Paid - Water Resource Management	233 029	277 971	290 015
	Licence and Registr Fees Vehic	Motor Vehicle Licence and Registrations	16 031	19 124	19 953
	Travelling and Subsistence	Daily Allowance	26 090	31 122	32 470
		Own Transport	16 219	19 347	20 185
8.9 - Water Purification Works Total			51 936 678	58 662 628	60 524 993
Grand Total			352 620 343	393 379 327	377 157 992

Directorate	Vote 9 - Housing Services
Type2	E

Sum of BUDGET AMOUNT			Column Labels		
Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
9.1 - Housing Administration	Expenditure / Contracted services		38 168 628	27 938 972	35 311 724
	Grant - W C P A (Hlalani 273)	Building	4 020 000	2 814 000	-
	Grant - W C P A (Khayaalethu)	Building	16 840 000	10 104 000	-
	Grant - WCPA(Heidevallei Planning)	Project Management	-	250 000	25 000 000
	Grant - WCPA(Vision459)	Building	6 030 000	4 824 000	-
	Project	Building	2 609 930	190 070	196 342
		Land and Quantity Surveyors	2 050 659	2 430 741	2 520 081
		Sewerage Services	6 151 980	7 292 220	7 560 240
		Town Planner	466 059	33 941	35 061
	Expenditure / Depreciation, Amortisation and Impairment		791 299	713 103	650 759
	Depreciation	Computer Equipment	428 738	423 054	418 720
	Impaired Assets: PPE	Transport Assets	362 561	290 049	232 039
	Expenditure / Employee related costs		8 435 697	8 183 853	8 454 529
	Allowance: Housing Subsidy	Housing Benefits	36 115	42 809	44 221
		Rental Subsidy	50 800	60 217	62 204
	Allowance: Locomotion - Fixed	Travel or Motor Vehicle	800 145	948 448	979 748
	Allowance: Scarcity	Scarcity Allowance	5 333	6 321	6 529
	Bonuses	Bonus	331 343	392 756	405 716
	Contributions: Medical Aid Fnd	Medical	218 821	259 377	267 936
	Contributions: Pension Fund	Pension	729 585	864 810	893 348
	Group Life Insurance	Group Life Insurance	120 503	142 838	147 552
	Leave Pay	Leave Pay	137 178	162 603	168 580
	Salaries	Basic Salary	1 631 759	118 834	122 756
		Basic Salary and Wages	4 346 214	5 151 767	5 321 775
	Unemployment Insurance Fund	Unemployment Insurance	27 901	33 073	34 164
	Expenditure / Interest, Dividends and Rent on Land		145 502	121 664	97 416
	Interest - Annuity Loans	Annuity Loans	145 502	121 664	97 416
	Expenditure / Operational Cost and Other Cost		418 110	532 241	592 807
	Insurance: Broker Fees	Insurance Brokers Fees	390 426	497 555	554 787
	Insurance: Non Claimable	Insurance Claims	27 684	34 686	38 020
9.1 - Housing Administration Total			47 959 236	37 489 833	45 107 235
9.2 - Housing Letting Schemes	Expenditure / Contracted services		1 537 995	1 823 055	1 890 060

Row Labels	A1 schedule Code description	ITEM DESCRIPTION	2 026	2 027	2 028
9.2 - Housing Letting Schemes	Buildings	Maintenance of Buildings and Facili	1 537 995	1 823 055	1 890 060
	Expenditure / Operational Cost and Other Cost		12 381	15 779	17 594
	Insurance: Broker Fees	Insurance Brokers Fees	12 381	15 779	17 594
9.2 - Housing Letting Schemes Total			1 550 376	1 838 834	1 907 654
Grand Total			49 509 612	39 328 667	47 014 889