

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name: WC051 Laingsburg ▼

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting: 2025 ▼

Budget Year: 2025/26

Does this municipality have Entities? No ▼

If YES: Identify type of report: Consolidated Informa ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

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Important documents which provide essential assistance

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Common sheet headings			
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HeadA	2022/23		Prior year -2
HeadB	2021/22		Prior year -3
HeadC	Current Year 2024/25		Year in which budget is being prepared
Head2A	2024/25		Year in which budget is being prepared
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Base year of forecast/submit selection names	
Choose	
ACT	
APJ	
ASJ	

Standard nomenclature	
Muni	W0001 Langbaurg
Municipal Entity	
NS	Does this municipality have entities (consolidated budget and entity budgets required)? YES/NO
Entity 1	(Pty) Ltd Example 1 - Municipal entity -
Entity 2	(Pty) Ltd Example 2 - Municipal entity -
Entity 3	Municipal Entity Example 3

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
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Vote 2 - MUNICIPAL MANAGER (11: IE)	1.1 COUNCIL GENERAL EXPENCES (101)	1.1 - COUNCIL GENERAL EXPENCES (101)
Vote 3 - CORPORATE SERVICES (12: IE)	1.2 SUBSIDIES (102)	1.2 - SUBSIDIES (102)
Vote 4 - BUDGET AND TREASURY (13: IE)	1.3 [Name of sub-vote]	
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)	1.4 [Name of sub-vote]	
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)	1.5 [Name of sub-vote]	
Vote 7 - SPORTS AND RECREATION (16: IE)	1.6 [Name of sub-vote]	
Vote 8 - HOUSING (17: IE)	1.7 [Name of sub-vote]	
Vote 9 - PUBLIC SAFETY (18: IE)	1.8 [Name of sub-vote]	
Vote 10 - ROAD TRANSPORT (19: IE)	1.9 [Name of sub-vote]	
Vote 11 - WASTE MANAGEMENT (20: IE)	1.10 [Name of sub-vote]	
Vote 12 - WASTE WATER MANAGEMENT (21: IE)	Vote 2 MUNICIPAL MANAGER (11: IE)	
Vote 13 - WATER (22: IE)	2.1 MUNICIPAL MANAGER (111)	2.1 - MUNICIPAL MANAGER (111)
Vote 14 - ELECTRICITY (23: IE)	2.2 [Name of sub-vote]	
Vote 15 - BUDGET AND TREASURY (33: CAPEX)	2.3 [Name of sub-vote]	
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)	2.4 [Name of sub-vote]	
Vote 17 - SPORTS AND RECREATION (36: CAPEX)	2.5 [Name of sub-vote]	
Vote 18 - PUBLIC SAFETY (38: CAPEX)	2.6 [Name of sub-vote]	
Vote 19 - ROAD TRANSPORT (39: CAPEX)	2.7 [Name of sub-vote]	
Vote 20 - WASTE MANAGEMENT (40: CAPEX)	2.8 [Name of sub-vote]	
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)	2.9 [Name of sub-vote]	
Vote 22 - WATER (42: CAPEX)	2.10 [Name of sub-vote]	
Vote 23 - ELECTRICITY (43: CAPEX)	Vote 3 CORPORATE SERVICES (12: IE)	

WC051 Laingsburg - Contact Information

A. GENERAL INFORMATION	
Municipality	WC051 Laingsburg
Grade	
Province	WC WESTERN CAPE
Web Address	www.laingsburg.gov.za
e-mail Address	info@laingsburg.gov.za

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

B. CONTACT INFORMATION	
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City / Town	Laingsburg
Postal Code	6900

General Contacts	
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C. POLITICAL LEADERSHIP

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Secretary/PA to the Speaker:	
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Name	Agnes Van Niekerk
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Cell number	
Fax number	0235511019
E-mail address	speaker@laingsburg.gov.za

Mayor/Executive Mayor:	
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Name	Amanda Kleinbooi
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Fax number	0235511019
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Secretary/PA to the Mayor/Executive Mayor:	
ID Number	
Title	Mrs
Name	R Davids
Telephone number	0235511019
Cell number	
Fax number	0235511019
E-mail address	mayor@laingsburg.gov.za

Deputy Mayor/Executive Mayor:	
ID Number	
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Name	Samuel Laban
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Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:	
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Secretary/PA to the Municipal Manager:	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Chief Financial Officer	
ID Number	
Title	Ms
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Secretary/PA to the Chief Financial Officer	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

WC051 Laingsburg - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Financial Performance										
Property rates	-	-	5 025	5 947	5 648	5 648	5 638	5 998	6 400	6 810
Service charges	22 834	22 400	27 678	30 965	34 543	34 427	28 432	37 702	39 737	42 165
Investment revenue	280	415	1 265	938	1 390	1 390	1 015	-	-	-
Transfer and subsidies - Operational	24 563	29 825	32 065	29 737	30 490	30 457	25 105	29 452	26 560	27 746
Other own revenue	28 617	52 530	38 412	39 060	39 508	40 041	25 613	37 482	39 394	41 425
Total Revenue (excluding capital transfers and contributions)	76 295	105 170	104 444	106 648	111 579	111 963	85 802	110 634	112 091	118 146
Employee costs	29 885	31 587	33 342	35 894	34 652	35 154	25 931	35 489	37 323	38 925
Remuneration of councillors	3 172	3 318	3 607	3 605	3 605	3 605	2 775	3 785	3 975	4 154
Depreciation and amortisation	9 305	12 258	13 361	5 994	13 372	13 372	3 996	13 271	13 404	13 538
Interest	2 996	2 767	2 518	1 004	2 700	2 700	0	2 575	2 550	2 400
Inventory consumed and bulk purchases	14 587	13 398	14 293	15 159	17 014	14 664	11 914	18 151	19 234	20 542
Transfers and subsidies	181	12	-	1	10	10	116	10	15	15
Other expenditure	16 983	18 784	53 529	48 091	56 210	51 009	27 334	44 293	48 054	50 450
Total Expenditure	77 109	82 124	120 649	109 747	127 563	120 514	72 067	117 574	124 554	130 024
Surplus/(Deficit)	(814)	23 046	(16 205)	(3 100)	(15 984)	(8 551)	13 735	(6 940)	(12 463)	(11 879)
Transfers and subsidies - capital (monetary allocations)	12 904	23 887	41 510	23 670	28 189	28 189	12 598	49 688	9 852	42 890
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital	-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
Financial position										
Total current assets	21 615	17 192	19 004	24 690	24 127	21 208	49 203	31 991	34 290	41 865
Total non current assets	214 618	288 734	324 723	305 522	332 037	340 717	334 629	354 481	349 570	373 006
Total current liabilities	20 671	21 513	20 720	25 169	20 953	21 093	37 502	20 717	20 717	20 717
Total non current liabilities	24 797	26 099	39 527	26 099	39 527	39 527	39 527	39 527	39 527	39 527
Community wealth/Equity	190 767	269 465	283 480	278 944	295 685	301 305	303 380	326 228	323 616	354 627
Cash flows										
Net cash from (used) operating	23 187	10 416	32 598	35 423	35 019	34 551	29 447	50 825	5 325	38 811
Net cash from (used) investing	-	53	51	256	2 736	-	1 730	(42 537)	(8 010)	(36 491)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	23 187	10 468	32 649	35 679	37 755	34 551	31 177	8 848	6 163	8 483
Cash backing/surplus reconciliation										
Cash and investments available	3 090	2 479	6 713	8 978	10 629	7 570	31 858	18 304	19 111	25 101
Application of cash and investments	12 341	13 996	14 997	16 739	14 596	13 198	29 853	10 411	9 318	8 148
Balance - surplus (shortfall)	(9 251)	(11 517)	(8 284)	(7 761)	(3 967)	(5 628)	2 005	7 893	9 793	16 953
Asset management										
Asset register summary (WDV)	199 070	265 212	275 148	282 000	282 454	291 133		300 495	295 702	319 257
Depreciation	9 117	12 258	13 372	5 994	13 372	13 372		13 271	13 404	13 538
Renewal and Upgrading of Existing Assets	-	-	-	-	4 961	5 705		8 658	-	-
Repairs and Maintenance	1 572	1 579	1 290	1 829	2 007	1 664		2 053	4 474	4 684
Free services										
Cost of Free Basic Services provided	-	-	5 694	4 270	4 455	4 455		4 803	5 077	5 390
Revenue cost of free services provided	-	-	-	-	-	-		-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-		-	-	-
Sanitation/sewerage:	-	-	-	-	-	-		-	-	-
Energy:	-	-	-	-	-	-		-	-	-
Refuse:	-	-	-	-	-	-		-	-	-

WC051 Laingsburg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		38 062	52 606	75 576	56 134	60 564	61 095	70 747	34 194	66 602
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		38 062	52 606	75 576	56 134	60 564	61 095	70 747	34 194	66 602
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		26 178	55 913	35 666	34 901	35 853	35 852	36 516	36 515	38 345
Community and social services		1 702	1 615	1 638	2 705	2 712	2 711	1 759	23	25
Sport and recreation		2	1	4	2	1	1	3	3	3
Public safety		24 456	54 286	34 012	32 176	33 122	33 122	34 733	36 468	38 295
Housing		16	11	11	18	19	19	22	22	22
Health		1	-	2	-	-	-	-	-	-
<i>Economic and environmental services</i>		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		27 563	24 578	33 451	37 978	41 760	41 644	51 559	51 117	55 966
Energy sources		16 939	15 373	20 193	21 294	23 992	23 876	27 203	31 566	33 417
Water management		4 313	3 451	5 394	8 073	6 972	6 972	11 256	6 632	7 030
Waste water management		3 271	2 751	4 000	4 164	5 429	5 429	4 992	5 291	5 609
Waste management		3 039	3 002	3 864	4 447	5 367	5 367	8 108	7 628	9 911
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	93 856	134 236	145 953	130 318	139 768	140 152	160 322	121 943	161 036
Expenditure - Functional										
<i>Governance and administration</i>		32 482	20 294	18 506	14 139	24 816	20 299	15 853	16 001	16 508
Executive and council		8 562	6 106	5 947	5 841	6 031	6 308	6 367	6 653	6 925
Finance and administration		23 920	14 188	12 560	8 298	18 785	13 991	9 486	9 348	9 583
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		2 150	2 919	3 729	3 546	3 866	3 846	38 284	40 110	42 020
Community and social services		1 425	2 256	2 493	2 685	2 460	2 465	2 326	2 403	2 502
Sport and recreation		437	440	1 071	663	1 231	1 224	1 223	1 258	1 292
Public safety		135	137	144	183	161	143	34 721	36 436	38 211
Housing		136	69	12	15	14	14	13	14	14
Health		18	17	9	-	-	-	-	-	-
<i>Economic and environmental services</i>		18 334	18 808	18 097	20 318	20 751	20 953	18 672	19 376	20 066
Planning and development		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
Road transport		16 985	17 396	16 873	18 876	19 125	19 295	17 252	17 893	18 523
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		33 252	34 252	41 713	35 338	43 479	42 692	44 652	48 944	51 304
Energy sources		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
Water management		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
Waste water management		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
Waste management		7 535	7 388	7 174	3 768	8 006	7 925	8 405	8 643	8 919
<i>Other</i>	4	382	409	424	549	519	489	-	-	-
Total Expenditure - Functional	3	86 601	76 682	82 469	73 890	93 431	88 280	117 461	124 431	129 898
Surplus/(Deficit) for the year		7 256	57 555	63 484	56 428	46 337	51 872	42 861	(2 489)	31 138

WC051 Laingsburg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
<i>Municipal governance and administration</i>		38 062	52 606	75 576	56 134	60 564	61 095	70 747	34 194	66 602
Finance and administration		38 062	52 606	75 576	56 134	60 564	61 095	70 747	34 194	66 602
<i>Administrative and Corporate</i>		1 131	1 299	2 570	2 687	6 786	6 786	8 838	790	16 840
<i>Finance</i>		35 101	54 418	71 536	51 423	49 410	52 407	61 709	33 189	49 526
<i>Marketing, Customer Relations, Property Services</i>		40	-	-	-	-	-	-	-	-
<i>Property Services</i>		1 790	(3 111)	1 470	2 024	4 367	1 901	200	216	235
<i>Community and public safety</i>		26 178	55 913	35 666	34 901	35 853	35 852	36 516	36 515	38 345
Community and social services		1 702	1 615	1 638	2 705	2 712	2 711	1 759	23	25
<i>Cemeteries, Funeral Parlours and Libraries and Archives</i>		17	20	17	17	23	22	20	22	24
<i>Libraries and Archives</i>		1 686	1 595	1 620	2 688	2 689	2 689	1 739	1	1
Sport and recreation		2	1	4	2	1	1	3	3	3
<i>Sports Grounds and Stadiums</i>		2	1	4	2	1	1	3	3	3
Public safety		24 456	54 286	34 012	32 176	33 122	33 122	34 733	36 468	38 295
<i>Fire Fighting and Protection</i>		-	-	-	557	557	557	-	-	-
<i>Police Forces, Traffic and Street</i>		24 456	54 286	34 012	31 619	32 565	32 565	34 733	36 468	38 295
Housing		16	11	11	18	19	19	22	22	22
<i>Housing</i>		16	11	11	18	19	19	22	22	22
Health		1	-	2	-	-	-	-	-	-
<i>Health Services</i>		1	-	2	-	-	-	-	-	-
<i>Economic and environmental services</i>		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
Road transport		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
<i>Roads</i>		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
<i>Trading services</i>		27 563	24 578	33 451	37 978	41 760	41 644	51 559	51 117	55 966
Energy sources		16 939	15 373	20 193	21 294	23 992	23 876	27 203	31 566	33 417
<i>Electricity</i>		16 939	15 373	20 193	21 294	23 992	23 876	27 203	31 566	33 417
Water management		4 313	3 451	5 394	8 073	6 972	6 972	11 256	6 632	7 030
<i>Water Distribution</i>		4 313	3 451	5 394	8 073	6 972	6 972	11 256	6 632	7 030
Waste water management		3 271	2 751	4 000	4 164	5 429	5 429	4 992	5 291	5 609
<i>Sewerage</i>		3 271	2 751	4 000	4 164	5 429	5 429	4 992	5 291	5 609
Waste management		3 039	3 002	3 864	4 447	5 367	5 367	8 108	7 628	9 911
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	3 048	2 240	4 146
<i>Solid Waste Removal</i>		3 039	3 002	3 864	4 447	5 367	5 367	5 060	5 389	5 766
Total Revenue - Functional	2	93 856	134 236	145 953	130 318	139 768	140 152	160 322	121 943	161 036
<i>Municipal governance and administration</i>		32 482	20 294	18 506	14 139	24 816	20 299	15 853	16 001	16 508
Executive and council		8 562	6 106	5 947	5 841	6 031	6 308	6 367	6 653	6 925
<i>Mayor and Council</i>		5 090	5 285	5 157	5 501	5 771	6 047	5 664	5 937	6 196
<i>Municipal Manager, Town Secretary</i>		3 472	822	790	340	260	261	703	716	730
Finance and administration		23 920	14 188	12 560	8 298	18 785	13 991	9 486	9 348	9 583
<i>Administrative and Corporate</i>		6 412	3 003	1 167	3 272	6 419	6 643	4 092	4 099	4 299
<i>Finance</i>		15 881	10 332	11 187	4 698	12 144	7 093	5 124	4 969	4 993
<i>Property Services</i>		1 628	854	207	328	223	256	270	281	291
<i>Community and public safety</i>		2 150	2 919	3 729	3 546	3 866	3 846	38 284	40 110	42 020
Community and social services		1 425	2 256	2 493	2 685	2 460	2 465	2 326	2 403	2 502
<i>Cemeteries, Funeral Parlours and Libraries and Archives</i>		11	661	94	92	106	106	80	81	83
<i>Libraries and Archives</i>		1 414	1 595	2 399	2 593	2 354	2 359	2 247	2 321	2 419
Sport and recreation		437	440	1 071	663	1 231	1 224	1 223	1 258	1 292
<i>Community Parks (including Recreational Facilities)</i>		370	364	979	525	1 084	1 086	154	161	168
<i>Sports Grounds and Stadiums</i>		-	-	-	-	-	-	1 069	1 097	1 124
<i>Sports Grounds and Stadiums</i>		67	75	92	138	148	138	-	-	-
Public safety		135	137	144	183	161	143	34 721	36 436	38 211
<i>Fire Fighting and Protection</i>		135	137	144	183	161	143	200	209	218
<i>Police Forces, Traffic and Street</i>		-	-	-	-	-	-	34 521	36 227	37 994
Housing		136	69	12	15	14	14	13	14	14
<i>Housing</i>		136	69	12	15	14	14	13	14	14
Health		18	17	9	-	-	-	-	-	-
<i>Health Services</i>		18	17	9	-	-	-	-	-	-
<i>Economic and environmental services</i>		18 334	18 808	18 097	20 318	20 751	20 953	18 672	19 376	20 066
Planning and development		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
<i>Corporate Wide Strategic Planning</i>		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
Road transport		16 985	17 396	16 873	18 876	19 125	19 295	17 252	17 893	18 523
<i>Roads</i>		16 985	17 396	16 873	18 876	19 125	19 295	-	-	-
<i>Taxi Ranks</i>		-	-	-	-	-	-	17 252	17 893	18 523
<i>Trading services</i>		33 252	34 252	41 713	35 338	43 479	42 692	44 652	48 944	51 304
Energy sources		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
<i>Electricity</i>		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
Water management		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
<i>Water Distribution</i>		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
Waste water management		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
<i>Sewerage</i>		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
Waste management		7 535	7 388	7 174	3 768	8 006	7 925	8 405	8 643	8 919
<i>Solid Waste Disposal (Landfill Sites)</i>		-	2 085	1 549	853	1 500	1 500	1 575	1 650	1 700
<i>Solid Waste Removal</i>		7 535	5 303	5 625	2 915	6 506	6 425	6 830	6 993	7 219
<i>Other</i>		382	409	424	549	519	489	-	-	-
Air Transport		22	20	22	25	25	25	-	-	-
Tourism		361	389	402	524	494	464	-	-	-
Total Expenditure - Functional	3	86 601	76 682	82 469	73 890	93 431	88 280	117 461	124 431	129 898
Surplus/(Deficit) for the year		7 256	57 555	63 484	56 428	46 337	51 872	42 861	(2 489)	31 138

WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue by Vote	1									
Vote 3 - CORPORATE SERVICES (12: IE)		2 963	(1 812)	4 040	5 156	11 798	9 332	9 726	1 735	17 850
Vote 4 - BUDGET AND TREASURY (13: IE)		35 098	54 418	71 536	51 423	49 410	52 407	61 709	33 189	49 526
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		1 703	1 615	1 639	2 705	2 712	2 711	1 759	23	25
Vote 7 - SPORTS AND RECREATION (16: IE)		2	1	4	2	1	1	3	3	3
Vote 8 - HOUSING (17: IE)		16	11	11	12	12	12	13	13	13
Vote 9 - PUBLIC SAFETY (18: IE)		24 456	54 286	34 012	32 176	33 122	33 122	34 733	36 468	38 295
Vote 10 - ROAD TRANSPORT (19: IE)		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
Vote 11 - WASTE MANAGEMENT (20: IE)		3 039	3 002	3 864	4 340	5 197	5 197	7 928	7 436	9 706
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		3 271	2 751	4 000	4 070	5 284	5 284	4 838	5 128	5 436
Vote 13 - WATER (22: IE)		4 313	3 451	5 394	7 923	6 742	6 742	11 012	6 373	6 756
Vote 14 - ELECTRICITY (23: IE)		16 939	15 373	20 193	21 209	23 900	23 784	27 102	31 459	33 303
Total Revenue by Vote	2	93 856	134 236	145 953	130 318	139 768	140 152	160 322	121 943	161 036
Vote 1 - MAYORAL AND COUNCIL (10: IE)		5 090	5 285	5 157	5 501	5 771	6 047	5 664	5 937	6 196
Vote 2 - MUNICIPAL MANAGER (11: IE)		3 472	822	790	340	260	261	703	716	730
Vote 3 - CORPORATE SERVICES (12: IE)		8 039	3 856	1 373	3 600	6 642	6 899	4 362	4 380	4 590
Vote 4 - BUDGET AND TREASURY (13: IE)		16 242	10 721	11 589	5 222	12 637	7 557	5 213	5 066	5 094
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		1 443	2 273	2 502	2 685	2 460	2 465	2 326	2 403	2 502
Vote 7 - SPORTS AND RECREATION (16: IE)		459	460	1 092	688	1 256	1 249	1 247	1 283	1 319
Vote 8 - HOUSING (17: IE)		136	69	12	15	14	14	13	14	14
Vote 9 - PUBLIC SAFETY (18: IE)		30 029	57 185	37 691	36 040	34 293	34 189	34 721	36 436	38 211
Vote 10 - ROAD TRANSPORT (19: IE)		16 985	17 396	16 873	18 876	19 125	19 295	17 252	17 893	18 523
Vote 11 - WASTE MANAGEMENT (20: IE)		7 535	7 388	7 174	3 768	8 006	7 925	8 405	8 643	8 919
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
Vote 13 - WATER (22: IE)		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
Vote 14 - ELECTRICITY (23: IE)		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
Total Expenditure by Vote	2	116 495	133 730	120 016	109 747	127 563	122 326	117 574	124 554	130 024
Surplus/(Deficit) for the year	2	(22 638)	507	25 937	20 570	12 205	17 826	42 748	(2 611)	31 011

WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote										
Vote 3 - CORPORATE SERVICES (12: IE)	1	2 963	(1 812)	4 040	5 156	11 798	9 332	9 726	1 735	17 850
3.1 - ADMIN (121)		1 153	1 283	2 501	3 090	7 358	7 358	9 478	1 468	17 559
3.2 - FIXED PROPERTY (122)		1 790	(3 111)	1 470	2 024	4 405	1 939	200	216	235
3.3 - MATJIESFONTEIN (123)		20	16	69	42	35	35	48	52	56
Vote 4 - BUDGET AND TREASURY (13: IE)		35 098	54 418	71 536	51 423	49 410	52 407	61 709	33 189	49 526
4.1 - FINANCIAL SERVICES (131)		30 173	48 882	66 047	45 152	43 228	46 225	55 127	26 174	42 068
4.2 - PROPERTY RATES (132)		4 926	5 535	5 490	6 271	6 183	6 183	6 582	7 016	7 458
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		1 703	1 615	1 639	2 705	2 712	2 711	1 759	23	25
6.1 - HEALTH SERVICES (151)		1	-	2	-	-	-	-	-	-
6.2 - CEMETERY (152)		17	20	17	17	23	22	20	22	24
6.3 - LIBRARY (153)		1 686	1 595	1 620	2 688	2 689	2 689	1 739	1	1
Vote 7 - SPORTS AND RECREATION (16: IE)		2	1	4	2	1	1	3	3	3
7.3 - SPORT FACILITIES - VLEILAND (163)		2	1	4	2	1	1	3	3	3
Vote 8 - HOUSING (17: IE)		16	11	11	12	12	12	13	13	13
8.1 - HOUSING - RENTAL SCHEMES (171)		16	11	11	12	12	12	13	13	13
Vote 9 - PUBLIC SAFETY (18: IE)		24 456	54 286	34 012	32 176	33 122	33 122	34 733	36 468	38 295
9.1 - FIRE BRIGADE (181)		-	-	-	557	557	557	-	-	-
9.2 - TRAFFIC SERVICES (182)		24 456	54 286	34 012	31 619	32 565	32 565	34 733	36 468	38 295
Vote 10 - ROAD TRANSPORT (19: IE)		2 054	1 140	1 260	1 304	1 591	1 561	1 500	116	122
10.1 - PUBLIC WORKS - ADMIN (191)		1 925	1 096	1 208	1 245	1 361	1 361	1 450	66	66
10.2 - STREETS AND STORMWATER (192)		80	-	2	9	-	-	-	-	-
10.3 - MAIN ROADS (193)		49	43	50	50	230	200	50	50	56
Vote 11 - WASTE MANAGEMENT (20: IE)		3 039	3 002	3 864	4 340	5 197	5 197	7 928	7 436	9 706
11.1 - CLEANING SERVICES - REFUSE REMOVAL (201)		3 039	3 002	3 864	4 340	5 197	5 197	7 928	7 436	9 706
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		3 271	2 751	4 000	4 070	5 284	5 284	4 838	5 128	5 436
12.1 - SEWERAGE SERVICES (211)		3 271	3 467	4 000	4 070	4 564	4 564	4 838	5 128	5 436
12.2 - WATER SUPPLY (221)		-	(715)	-	(0)	720	720	-	-	-
Vote 13 - WATER (22: IE)		4 313	3 451	5 394	7 923	6 742	6 742	11 012	6 373	6 756
13.1 - WATER SUPPLY (221)		4 313	3 451	5 394	7 923	6 742	6 742	11 012	6 373	6 756
Vote 14 - ELECTRICITY (23: IE)		16 939	15 373	20 193	21 209	23 900	23 784	27 102	31 459	33 303
14.1 - ELECTRICITY SUPPLY (231)		16 939	15 373	20 193	21 209	23 900	23 784	27 102	31 459	33 303
Total Revenue by Vote		93 856	134 236	145 953	130 318	139 768	140 152	160 322	121 943	161 036
Vote 1 - MAYORAL AND COUNCIL (10: IE)	2	5 090	5 285	5 157	5 501	5 771	6 047	5 664	5 937	6 196
1.1 - COUNCIL GENERAL EXPENCES (101)		5 090	5 285	5 157	5 437	5 771	6 047	5 664	5 937	6 196
1.2 - SUBSIDIES (102)		-	-	-	64	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER (11: IE)		3 472	822	790	340	260	261	703	716	730
2.1 - MUNICIPAL MANAGER (111)		3 472	822	790	340	260	261	703	716	730
Vote 3 - CORPORATE SERVICES (12: IE)		8 039	3 856	1 373	3 600	6 642	6 899	4 362	4 380	4 590
3.1 - ADMIN (121)		6 126	2 679	780	2 912	5 928	6 187	3 499	3 476	3 648
3.2 - FIXED PROPERTY (122)		1 628	854	207	328	223	256	270	281	291
3.3 - MATJIESFONTEIN (123)		286	324	387	360	491	456	594	623	652
Vote 4 - BUDGET AND TREASURY (13: IE)		16 242	10 721	11 589	5 222	12 637	7 557	5 213	5 066	5 094
4.1 - FINANCIAL SERVICES (131)		15 881	10 309	10 909	4 368	11 680	6 650	4 619	4 439	4 438
4.2 - PROPERTY RATES (132)		1	23	277	331	463	443	505	529	555
4.3 - TOURISM (133)		361	389	402	524	494	464	89	97	100
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
5.1 - INTEGRATED DEVELOPMENT (GOP) (141)		1 349	1 411	1 223	1 442	1 626	1 658	1 420	1 482	1 543
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		1 443	2 273	2 502	2 685	2 460	2 465	2 326	2 403	2 502
6.1 - HEALTH SERVICES (151)		18	17	9	-	-	-	-	-	-
6.2 - CEMETERY (152)		11	661	94	92	106	106	80	81	83
6.3 - LIBRARY (153)		1 414	1 595	2 399	2 593	2 354	2 359	2 247	2 321	2 419
Vote 7 - SPORTS AND RECREATION (16: IE)		459	460	1 092	688	1 256	1 249	1 247	1 283	1 319
7.1 - AIRFIELD (161)		22	20	22	25	25	25	24	25	26
7.2 - PARKS AND RECREATION (162)		370	364	979	525	1 084	1 086	1 069	1 097	1 124
7.3 - SPORT FACILITIES - VLEILAND (163)		67	75	92	138	148	138	154	161	168
Vote 8 - HOUSING (17: IE)		136	69	12	15	14	14	13	14	14
8.1 - HOUSING - RENTAL SCHEMES (171)		136	69	12	15	14	14	13	14	14
Vote 9 - PUBLIC SAFETY (18: IE)		30 029	57 185	37 691	36 040	34 293	34 189	34 721	36 436	38 211
9.1 - FIRE BRIGADE (181)		135	137	144	183	161	143	200	209	218
9.2 - TRAFFIC SERVICES (182)		29 894	57 048	37 547	35 857	34 132	34 046	34 521	36 227	37 994
Vote 10 - ROAD TRANSPORT (19: IE)		16 985	17 396	16 873	18 876	19 125	19 295	17 252	17 893	18 523
10.1 - PUBLIC WORKS - ADMIN (191)		4 346	2 934	2 540	3 235	3 676	4 329	3 665	3 801	3 933
10.2 - STREETS AND STORMWATER (192)		12 637	14 460	14 307	15 634	15 249	14 967	13 588	14 092	14 590
10.3 - MAIN ROADS (193)		1	3	26	7	200	-	-	-	-
Vote 11 - WASTE MANAGEMENT (20: IE)		7 535	7 388	7 174	3 768	8 006	7 925	8 405	8 643	8 919
11.1 - CLEANING SERVICES - REFUSE REMOVAL (201)		7 535	7 388	7 174	3 768	8 006	7 925	8 405	8 643	8 919
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
12.1 - SEWERAGE SERVICES (211)		4 368	4 570	5 228	4 900	6 331	6 049	5 552	5 706	5 881
Vote 13 - WATER (22: IE)		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
13.1 - WATER SUPPLY (221)		7 380	8 852	9 016	9 525	10 346	10 258	9 851	10 057	10 423
Vote 14 - ELECTRICITY (23: IE)		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
14.1 - ELECTRICITY SUPPLY (231)		13 969	13 442	20 295	17 145	18 796	18 461	20 844	24 538	26 082
Total Expenditure by Vote	2	116 495	133 730	120 016	109 747	127 563	122 326	117 574	124 554	130 024
Surplus/(Deficit) for the year	2	(22 638)	507	25 937	20 570	12 205	17 826	42 748	(2 611)	31 011

WC051 Laingsburg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	15 637	14 764	18 131	19 977	22 672	22 556	17 550	25 112	26 370	27 952
Service charges - Water	2	3 088	2 882	3 936	5 566	4 385	4 385	4 112	4 648	4 927	5 223
Service charges - Waste Water Management	2	2 079	2 225	2 844	2 432	3 646	3 646	3 371	3 871	4 104	4 352
Service charges - Waste Management	2	2 030	2 528	2 767	2 990	3 840	3 840	3 399	4 071	4 335	4 639
Sale of Goods and Rendering of Services		105	120	295	365	396	395	243	475	509	549
Agency services		194	185	197	234	250	250	152	267	289	315
Interest		143	97	184	-	-	-	-	-	-	-
Interest earned from Receivables		497	581	594	621	860	860	640	889	946	1 011
Interest earned from Current and Non Current		280	415	1 265	938	1 390	1 390	1 015	-	-	-
Rent on Land		58	5	103	89	26	26	20	102	110	120
Rental from Fixed Assets		1 795	1 732	1 644	1 710	1 676	1 676	1 222	124	133	143
Licence and permits		467	194	256	301	245	245	168	297	300	303
Operational Revenue		95	20	42	44	88	88	53	27	29	32
Property rates	2	-	-	5 025	5 947	5 648	5 648	5 638	5 998	6 400	6 810
Surcharges and Taxes		1 035	-	296	3 501	-	3 000	-	-	-	-
Fines, penalties and forfeits		23 990	54 092	33 765	31 318	32 422	32 422	21 032	34 437	36 168	37 993
Transfer and subsidies - Operational		24 563	29 825	32 065	29 737	30 490	30 457	25 105	29 452	26 560	27 746
Interest		238	337	423	295	490	490	346	520	546	573
Operational Revenue		-	-	-	326	320	320	27	345	364	386
Gains on disposal of Assets		-	(4 831)	(249)	256	2 736	270	1 710	-	-	-
Other Gains		-	-	862	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and		76 295	105 170	104 444	106 648	111 579	111 963	85 802	110 634	112 091	118 146
Employee related costs	2	29 885	31 587	33 342	35 894	34 652	35 154	25 931	35 489	37 323	38 925
Remuneration of councillors		3 172	3 318	3 607	3 605	3 605	3 605	2 775	3 785	3 975	4 154
Bulk purchases - electricity	2	11 735	10 737	11 873	14 328	15 250	14 900	11 361	17 024	18 050	19 300
Inventory consumed	8	2 853	2 661	2 419	831	1 764	(236)	553	1 127	1 184	1 242
Debt impairment	3	202	(708)	33 070	25 513	28 381	28 381	16 353	28 663	30 118	31 660
Depreciation and amortisation		9 305	12 258	13 361	5 994	13 372	13 372	3 996	13 271	13 404	13 538
Interest		2 996	2 767	2 518	1 004	2 700	2 700	0	2 575	2 550	2 400
Contracted services		5 966	5 077	5 205	6 649	13 898	12 582	4 257	5 176	7 274	7 630
Transfers and subsidies		181	12	-	1	10	10	116	10	15	15
Irrecoverable debts written off		-	-	-	3 632	487	487	547	-	-	-
Operational costs		10 961	14 415	15 254	12 297	13 444	9 559	6 177	10 454	10 662	11 161
Losses on disposal of Assets		(146)	-	-	-	-	-	-	-	-	-
Total Expenditure		77 109	82 124	120 649	109 747	127 563	120 514	72 067	117 574	124 554	130 024
Surplus/(Deficit)		(814)	23 046	(16 205)	(3 100)	(15 984)	(8 551)	13 735	(6 940)	(12 463)	(11 879)
Transfers and subsidies - capital (monetary	6	12 904	23 887	41 510	23 670	28 189	28 189	12 598	49 688	9 852	42 890
Surplus/(Deficit) after capital transfers & contributions		12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Surplus/(Deficit) after income tax		12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Surplus/(Deficit) attributable to municipality		12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Surplus/(Deficit) for the year	1	12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)		-	-	-	-	870	870	-	-	-	-
Vote 17 - SPORTS AND RECREATION (36: CAPEX)		-	-	-	-	4 961	5 705	4 342	8 658	-	-
Vote 19 - ROAD TRANSPORT (39: CAPEX)		-	-	-	6 573	752	6 573	511	3 138	3 984	3 022
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		-	-	-	8 869	7 713	8 869	8 720	17 222	-	14 483
Vote 22 - WATER (42: CAPEX)		-	-	-	7 340	6 382	7 340	806	14 002	1 922	16 766
Vote 23 - ELECTRICITY (43: CAPEX)		-	-	-	-	-	-	-	-	2 586	2 703
Capital single-year expenditure sub-total		-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
Total Capital Expenditure - Vote		-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
Community and public safety		-	-	-	-	5 831	6 575	4 342	8 658	-	-
Community and social services		-	-	-	-	870	870	-	-	-	-
Sport and recreation		-	-	-	-	4 961	5 705	4 342	8 658	-	-
Economic and environmental services		-	-	-	6 573	752	6 573	511	-	1 968	3 022
Road transport		-	-	-	6 573	752	6 573	511	-	1 968	3 022
Trading services		-	-	-	16 209	14 095	16 209	9 526	34 362	6 524	33 952
Energy sources		-	-	-	-	-	-	-	-	2 586	2 703
Water management		-	-	-	7 340	6 382	7 340	806	11 363	-	13 793
Waste water management		-	-	-	8 869	7 713	8 869	8 720	20 360	2 016	14 483
Waste management		-	-	-	-	-	-	-	2 639	1 922	2 972
Total Capital Expenditure - Functional	3	-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
National Government		-	-	-	20 782	18 069	26 487	13 629	31 657	8 493	23 181
Provincial Government		-	-	-	2 000	2 609	2 870	751	11 363	-	13 793
Transfers recognised - capital	4	-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974
Total Capital Funding	7	-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974

WC051 Laingsburg - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
Capital expenditure - Municipal Vote											
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)	1	-	-	-	-	870	870	-	-	-	-
17.1 - PARKS AND RECREATION (362)		-	-	-	-	-	-	-	-	-	-
19.1 - PUBLIC WORKS - ADMIN (391)		-	-	-	-	-	-	-	-	-	-
19.2 - STREETS AND STORMWATER (392)		-	-	-	6 573	752	6 573	511	3 138	2 016	-
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		-	-	-	8 869	7 713	8 869	8 720	17 222	-	14 483
22.1 - -42		-	-	-	-	-	-	-	-	-	-
Vote 23 - ELECTRICITY (43: CAPEX)		-	-	-	-	-	-	-	-	2 586	2 703
Capital single-year expenditure sub-total		-	-	-	22 782	20 677	29 357	14 380	43 020	8 493	36 974

WC051 Laingsburg - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		3 090	2 479	6 713	8 978	10 629	7 570	31 858	18 304	19 111	25 101
Trade and other receivables from exchange tra	1	3 263	2 313	4 536	2 779	5 459	5 599	7 822	5 628	6 574	7 585
Receivables from non-exchange transactions	1	5 483	4 036	1 436	4 545	1 823	1 823	1 791	1 853	2 399	2 973
Current portion of non-current receivables											
Inventory	2	306	271	143	271	143	143	307	143	143	143
VAT		7 240	5 760	3 503	5 784	3 513	3 513	4 956	3 503	3 503	3 503
Other current assets		2 233	2 333	2 672	2 333	2 559	2 559	2 469	2 559	2 559	2 559
Total current assets		21 615	17 192	19 004	24 690	24 127	21 208	49 203	31 991	34 290	41 865
Non current assets											
Investments											
Investment property		23 414	22 153	#####	22 153	21 142	21 142	21 208	21 142	21 075	21 008
Property, plant and equipment	3	191 116	265 477	302 810	282 276	310 290	318 969	313 195	332 733	327 998	351 613
Biological assets											
Living and non-living resources											
Heritage assets		43	43	43	43	43	43	43	43	43	43
Intangible assets		30	535	156	524	47	47	156	47	(62)	(172)
Trade and other receivables from exchange transac		14	525	501	525	511	511	27	511	511	511
Non-current receivables from non-exchange transac		-	-	4	-	4	4	-	4	4	4
Other non-current assets											
Total non current assets		214 618	288 734	324 723	305 522	332 037	340 717	334 629	354 481	349 570	373 006
TOTAL ASSETS		236 233	305 926	343 727	330 212	356 164	361 925	383 831	386 472	383 860	414 871
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		850	930	1 046	930	1 046	1 046	1 085	1 046	1 046	1 046
Trade and other payables from exchange tran	4	14 039	20 497	20 099	20 497	20 096	20 096	20 069	20 096	20 096	20 096
Trade and other payables from non-exchange	5	1 711	1 148	1 995	1 148	1 995	1 995	15 491	1 995	1 995	1 995
Provision		2 887	278	3 089	278	3 089	3 089	2 758	3 089	3 089	3 089
VAT		1 064	(1 469)	(5 679)	2 187	(5 443)	(5 303)	(2 071)	(5 679)	(5 679)	(5 679)
Other current liabilities		121	129	171	129	171	171	171	171	171	171
Total current liabilities		20 671	21 513	20 720	25 169	20 953	21 093	37 502	20 717	20 717	20 717
Non current liabilities											
Financial liabilities	6	3	2	-	2	-	-	-	-	-	-
Provision	7	20 155	21 670	35 137	21 670	35 137	35 137	35 137	35 137	35 137	35 137
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		4 639	4 427	4 390	4 427	4 390	4 390	4 390	4 390	4 390	4 390
Total non current liabilities		24 797	26 099	39 527	26 099	39 527	39 527	39 527	39 527	39 527	39 527
TOTAL LIABILITIES		45 469	47 612	60 247	51 268	60 480	60 620	77 029	60 244	60 244	60 244
NET ASSETS		190 765	258 314	283 480	278 944	295 685	301 305	306 802	326 228	323 616	354 627
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	190 767	269 465	283 480	278 944	295 685	301 305	303 380	326 228	323 616	354 627
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	190 767	269 465	283 480	278 944	295 685	301 305	303 380	326 228	323 616	354 627

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands											
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	334	110	100	100	9	9	9	9	9	9
	Acquisitions - Consumables Standard Rated	4	1	115	-	-	(155)	286	-	-	-
	Adjustments - Consumables Standard Rated	(228)	(110)	(206)	-	-	155	(117)	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	3	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		110	2	9	100	9	9	180	9	9	9
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		-	-	-	-	-	-	-	-	-	-
Finished Goods	Opening balance - Finished Goods	30	38	30	30	27	27	27	27	27	27
	Acquisitions - Finished Goods	35	-	-	-	-	(1 657)	-	-	-	-
	Adjustments - Finished Goods	(27)	(9)	(2)	-	-	1 657	-	-	-	-
	Issues - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		39	30	27	30	27	27	27	27	27	27
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		-	-	-	-	-	-	-	-	-	-
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		-	-	-	-	-	-	-	-	-	-
Materials and Supplies	Opening balance - Materials and Supplies	30	38	30	30	27	27	27	27	27	27
	Acquisitions - Materials and Supplies	35	-	-	-	-	(1 657)	-	-	-	-
	Adjustments - Materials and Supplies	(27)	(9)	(2)	-	-	1 657	-	-	-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		39	30	27	30	27	27	27	27	27	27
Water	Opening balance - Water	24	17	84	84	61	61	61	61	61	61
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	(7)	67	(23)	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		17	84	61	84	61	61	61	61	61	61
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		-	-	-	-	-	-	-	-	-	-
Grand Total		204	145	124	243	124	124	296	124	124	124

WC051 Laingsburg - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	5 955	8 996	5 770	5 306	-	4 445	5 635	6 013	6 397
Service charges		3 569	24 471	29 487	31 078	37 985	-	22 355	42 571	44 935	47 681
Other revenue		1 284	11 480	9 461	24 415	18 407	119 948	12 958	9 070	9 548	10 060
Transfers and Subsidies - Operational	1	21 054	25 432	26 229	30 569	30 455	-	31 373	29 031	26 237	27 401
Transfers and Subsidies - Capital	1	-	23 257	43 015	23 670	28 189	-	22 313	49 688	9 852	42 890
Interest									-	-	-
Dividends									-	-	-
Payments											
Suppliers and employees		(2 721)	(80 178)	(84 590)	(79 076)	(82 623)	(82 697)	(63 998)	(82 594)	(88 709)	(93 217)
Interest		-	(0)	(0)	(1 004)	(2 700)	(2 700)	(0)	(2 575)	(2 550)	(2 400)
Transfers and Subsidies	1								-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		23 187	10 416	32 598	35 423	35 019	34 551	29 447	50 825	5 325	38 811
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	53	51	256	2 736	-	1 730	-	-	-
Decrease (increase) in non-current receivables									483	483	483
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets									(43 020)	(8 493)	(36 974)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	53	51	256	2 736	-	1 730	(42 537)	(8 010)	(36 491)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		23 187	10 468	32 649	35 679	37 755	34 551	31 177	8 288	(2 684)	2 320
Cash/cash equivalents at the year begin:	2								559	8 848	6 163
Cash/cash equivalents at the year end:	2	23 187	10 468	32 649	35 679	37 755	34 551	31 177	8 848	6 163	8 483

WC051 Laingsburg - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	23 187	10 468	32 649	35 679	37 755	34 551	31 177	8 848	6 163	8 483
Other current investments > 90 days		(20 097)	(7 989)	(25 936)	(26 701)	(27 126)	(26 981)	681	9 456	12 948	16 618
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		3 090	2 479	6 713	8 978	10 629	7 570	31 858	18 304	19 111	25 101
Application of cash and investments											
Unspent conditional transfers		1 711	1 148	1 995	1 148	1 995	1 995	15 491	1 995	1 995	1 995
Unspent borrowing											
Statutory requirements	2	(6 176)	(7 230)	(9 183)	(3 598)	(8 957)	(8 817)	(6 621)	(9 183)	(9 183)	(9 183)
Other working capital requirements	3	13 798	19 670	18 925	18 781	18 298	16 760	18 055	14 339	13 246	12 076
Other provisions		3 008	407	3 260	407	3 260	3 260	2 929	3 260	3 260	3 260
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		12 341	13 996	14 997	16 739	14 596	13 198	29 853	10 411	9 318	8 148
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief		(9 251)	(11 517)	(8 284)	(7 761)	(3 967)	(5 628)	2 005	7 893	9 793	16 953
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief		(9 251)	(11 517)	(8 284)	(7 761)	(3 967)	(5 628)	2 005	7 893	9 793	16 953

WC051 Laingsburg - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	-	-	-	22 782	15 716	23 652	34 362	8 493	36 974
<i>Roads Infrastructure</i>		-	-	-	6 194	367	6 194	-	1 968	3 022
<i>Storm water Infrastructure</i>		-	-	-	379	385	379	3 138	2 016	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	2 586	2 703
<i>Water Supply Infrastructure</i>		-	-	-	7 340	6 382	7 340	4 329	-	-
<i>Sanitation Infrastructure</i>		-	-	-	8 869	7 713	8 869	17 222	-	14 483
Infrastructure		-	-	-	22 782	14 847	22 782	24 689	6 571	20 209
Community Facilities		-	-	-	-	870	870	-	-	-
Community Assets		-	-	-	-	870	870	-	-	-
Machinery and Equipment		-	-	-	-	-	-	7 034	-	13 793
Transport Assets		-	-	-	-	-	-	2 639	1 922	2 972
Total Renewal of Existing Assets	2	-	-	-	-	4 961	5 705	8 658	-	-
Sport and Recreation Facilities		-	-	-	-	4 961	5 705	8 658	-	-
Community Assets		-	-	-	-	4 961	5 705	8 658	-	-
Total Capital Expenditure	4	-	-	-	22 782	20 677	29 357	43 020	8 493	36 974
<i>Roads Infrastructure</i>		-	-	-	6 194	367	6 194	-	1 968	3 022
<i>Storm water Infrastructure</i>		-	-	-	379	385	379	3 138	2 016	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	2 586	2 703
<i>Water Supply Infrastructure</i>		-	-	-	7 340	6 382	7 340	4 329	-	-
<i>Sanitation Infrastructure</i>		-	-	-	8 869	7 713	8 869	17 222	-	14 483
Infrastructure		-	-	-	22 782	14 847	22 782	24 689	6 571	20 209
Community Facilities		-	-	-	-	870	870	-	-	-
Sport and Recreation Facilities		-	-	-	-	4 961	5 705	8 658	-	-
Community Assets		-	-	-	-	5 831	6 575	8 658	-	-
Machinery and Equipment		-	-	-	-	-	-	7 034	-	13 793
Transport Assets		-	-	-	-	-	-	2 639	1 922	2 972
TOTAL CAPITAL EXPENDITURE - Asset cl		-	-	-	22 782	20 677	29 357	43 020	8 493	36 974
ASSET REGISTER SUMMARY - PPE (5	199 070	265 212	275 148	282 000	282 454	291 133	300 495	295 702	319 257
<i>Roads Infrastructure</i>		15 555	32 214	38 022	38 408	36 924	42 751	36 556	37 045	38 572
<i>Storm water Infrastructure</i>		33 990	30 303	31 142	28 480	29 676	29 670	32 531	32 779	30 994
<i>Electrical Infrastructure</i>		10 593	16 530	15 860	16 528	15 191	15 191	14 770	16 680	18 700
<i>Water Supply Infrastructure</i>		50 206	67 371	64 969	73 283	68 949	69 907	66 896	64 470	62 020
<i>Sanitation Infrastructure</i>		22 655	41 358	39 226	49 035	44 806	45 963	54 315	52 162	64 470
<i>Solid Waste Infrastructure</i>		8 536	9 688	18 623	9 683	15 797	15 797	18 437	17 505	17 595
Infrastructure		141 535	197 463	207 842	215 417	211 344	219 279	223 505	220 641	232 352
Community Assets		9 457	14 179	13 539	14 126	18 729	19 474	21 557	20 910	20 257
Heritage Assets		43	43	43	43	43	43	43	43	43
Investment properties		23 414	22 928	21 984	22 928	21 918	21 918	21 142	21 075	21 008
Other Assets		2 103	2 434	2 318	896	2 202	2 202	-	-	-
Intangible Assets		30	535	156	524	47	47	47	(62)	(172)
Computer Equipment		828	85	813	(105)	590	590	590	365	137
Furniture and Office Equipment		530	492	534	235	434	434	434	334	233
Machinery and Equipment		755	750	2 193	630	1 993	1 993	9 027	8 824	22 413
Transport Assets		2 587	2 262	1 688	2 262	1 114	1 114	1 114	534	(51)
Land		17 787	24 039	24 039	25 043	24 039	24 039	23 035	23 035	23 035
TOTAL ASSET REGISTER SUMMARY	5	199 070	265 212	275 148	282 000	282 454	291 133	300 495	295 702	319 257
EXPENDITURE OTHER ITEMS		10 689	13 837	14 662	7 822	15 378	15 036	15 324	17 878	18 222
Depreciation	7	9 117	12 258	13 372	5 994	13 372	13 372	13 271	13 404	13 538
Repairs and Maintenance by Asse	3	1 572	1 579	1 290	1 829	2 007	1 664	2 053	4 474	4 684
<i>Electrical Infrastructure</i>		210	655	348	417	282	337	570	3 101	3 244
<i>Water Supply Infrastructure</i>		-	3	1	5	-	-	250	100	105
<i>Sanitation Infrastructure</i>		37	14	13	17	2	6	50	53	55
Infrastructure		247	671	363	439	284	343	870	3 254	3 405
Community Facilities		7	2	60	49	6	12	9	9	9
Community Assets		7	2	60	49	6	12	9	9	9
Operational Buildings		143	306	102	150	82	94	122	128	134
Housing		-	-	-	1	-	-	-	-	-
Other Assets		143	306	102	152	82	94	122	128	134
Furniture and Office Equipment		2	2	5	4	7	7	-	-	-
Machinery and Equipment		480	(181)	250	210	385	174	282	275	288
Transport Assets		692	778	511	976	1 242	1 035	770	809	848
TOTAL EXPENDITURE OTHER ITEMS		10 689	13 837	14 662	7 822	15 378	15 036	15 324	17 878	18 222
<i>Renewal and upgrading of Existing Assets</i>		0.0%	0.0%	0.0%	0.0%	24.0%	19.4%	20.1%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets</i>		0.0%	0.0%	0.0%	0.0%	37.1%	42.7%	65.2%	0.0%	0.0%
<i>R&M as a % of PPE & Investment Property</i>		0.8%	0.6%	0.5%	0.6%	0.7%	0.6%	0.7%	1.5%	1.5%
<i>Renewal and upgrading and R&M as a % of</i>		0.8%	0.6%	0.5%	0.6%	2.5%	2.5%	3.6%	1.5%	1.5%

WC051 Lainsburg - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
Total Property Rates	6			5 025	5 947	5 648	5 648	5 638	5 998	6 400	6 810
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)											
Net Property Rates				5 025	5 947	5 648	5 648	5 638	5 998	6 400	6 810
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6	15 637	14 764	20 003	21 089	24 352	24 236	17 550	26 974	28 324	30 024
Less Revenue Foregone (in excess of 50 kWh per indigent household per month)											
Less Cost of Free Basis Services (50 kWh per indigent household per month)				1 871	1 112	1 680	1 680		1 861	1 955	2 072
Net Service charges - Electricity		15 637	14 764	18 131	19 977	22 672	22 556	17 550	25 112	26 370	27 952
Service charges - Water											
Total Service charges - Water	6	3 088	2 882	5 453	5 847	5 595	5 595	4 112	5 931	6 287	6 664
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)				1 517	280	1 210	1 210		1 283	1 360	1 441
Net Service charges - Water		3 088	2 882	3 936	5 566	4 385	4 385	4 112	4 648	4 927	5 223
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		2 079	2 225	4 062	3 976	4 471	4 471	3 371	4 746	5 031	5 335
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)				1 219	1 545	825	825		875	927	983
Net Service charges - Waste Water Management		2 079	2 225	2 844	2 432	3 646	3 646	3 371	3 871	4 104	4 352
Service charges - Waste Management											
Total refuse removal revenue	6	2 030	2 528	3 854	4 324	4 580	4 580	3 399	4 855	5 171	5 533
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)				1 087	1 334	740	740		798	855	894
Net Service charges - Waste Management		2 030	2 528	2 767	2 990	3 840	3 840	3 399	4 071	4 355	4 639
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	20 950	22 356	23 337	25 220	23 805	24 307	18 167	23 955	25 236	26 317
Pension and UIF Contributions		2 889	3 101	3 183	3 455	3 368	3 368	2 437	3 466	3 640	3 803
Medical Aid Contributions		797	658	909	1 205	911	911	604	957	1 005	1 050
Overtime		857	747	801	725	897	897	819	942	989	1 034
Performance Bonus		1 503	1 456	1 947	1 657	1 767	1 767	1 589	1 856	1 949	2 036
Motor Vehicle Allowance		1 044	1 044	1 389	1 595	1 476	1 476	1 029	1 777	1 841	1 901
Cellphone Allowance		49	46	3	3	4	4	2	5	5	5
Housing Allowance		63	69	70	142	245	245	148	245	257	269
Other benefits and allowances		259	447	552	623	588	588	435	616	649	678
Payments in lieu of leave		377	96	144	134	295	295		310	325	340
Long service awards		(52)	229	317	206	150	150	82	158	165	173
Post-retirement benefit obligations		980	1 104	732	588	1 110	1 110	482	1 166	1 224	1 279
Entertainment											
Scarcity											
Acting and post related allowance in kind benefits		169	237	48	340	35	35	138	37	39	40
sub-total	5	29 885	31 587	33 342	35 894	34 652	35 154	25 931	35 489	37 323	38 923
Less: Employees costs capitalised to PFPS											
Total Employee related costs	1	29 885	31 587	33 342	35 894	34 652	35 154	25 931	35 489	37 323	38 923
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		8 610	12 171	13 264	5 983	13 264	13 264	3 996	13 163	13 294	13 427
Lease amortisation		507	86	108	11	108	108		108	109	110
Capital asset impairment		188		(11)							
Total Depreciation and amortisation	1	9 305	12 258	13 361	5 994	13 372	13 372	3 996	13 271	13 404	13 538
Bulk purchases - electricity											
Electricity bulk purchases		11 735	10 737	11 873	14 328	15 250	14 900	11 361	17 024	18 050	19 300
Total bulk purchases	1	11 735	10 737	11 873	14 328	15 250	14 900	11 361	17 024	18 050	19 300
Transfers and grants											
Cash transfers and grants		181	12		1	10	10	116	10	15	15
Non-cash transfers and grants											
Total transfers and grants	1	181	12		1	10	10	116	10	15	15
Contracted Services											
Outsourced Services		1 876	1 687	1 080	1 032	916	851	442	1 115	3 661	3 818
Consultants and Professional Services		2 743	2 471	3 169	4 180	11 018	10 154	2 859	3 598	2 262	2 384
Contractors		1 347	820	956	1 437	1 964	1 566	957	1 463	1 362	1 418
Total contracted services		5 966	5 077	5 205	6 649	13 898	12 982	4 257	5 176	7 274	7 630
Operational Costs											
Achievements and Awards											
Advertising, Publicity and Marketing		73	96	143	103	204	110	94	182	191	200
Assets less than the Capitalisation Threshold		3	6	16	17	9		3	268	28	30
Audit fees											
Bank Charges, Facility and Card Fees		452	382	404	404	510	42	281	616	647	676
Bargaining Council											
Bursaries (Employees)					5						
Collection costs											
Commission		853	245	146	116	133	101	69	158	166	173
Communication		234	252	259	302	314	278	162	214	225	235
Contribution to Provisions											
Contributions to 'other' provisions					552						
Deeds		7	12	15	16	18	18	9	22	23	24
Entertainment											
External Audit Fees		2 623	6 610	7 253	1 144	4 750	1 480		1 550	1 628	1 701
External Computer Service		2 010	1 916	2 399	2 162	720	1 201	1 366	690	725	757
Hire Charges											
Indigent Relief		(33)			250	230	230	17	298	319	345
Insurance Underwriting		323	280	337	361	365	365	241	369	387	404
Loans		1 033	1 348	1 457	1 376	1 800	1 649	1 236	1 949	2 046	2 145
Municipal Services											
Operating Leases		519	619	609	700	632	582	423	795	809	845
Other Assets					136	275	145	145	90	180	198
Other Operational Costs		492	163	182	231	171	161	97	196	205	215
Printing, Publications and Books		389	246	268	291	199	198	118	227	201	211
Professional Bodies, Membership and Subscription		500	500	4	21						
Registration Fees		18	15	12	30			8	490	515	538
Resettlement Cost											
Signage											
Skills Development Fund Levy		236	244	257	208	259	259	188	272	286	299
Transport Provided as Part of Departmental Activities											
Travel and Subsistence		807	747	812	924	1 039	1 069	647	889	928	966
Uniform and Protective Clothing		4	231	63	111	163	138	103	154	162	169
Ward Committees		219	262	233	250	228	150	239	251	262	
Welfare		23	24	12	2 447	1 537	1 266	861	698	733	768
Workmen's Compensation Fund		182	215	238							
Total Operational Costs	1	10 961	14 415	15 254	12 287	13 444	9 959	6 177	10 454	10 662	11 161
Repairs and Maintenance by Expenditure Item											
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services		1 572	1 579	1 290	1 829	2 007	1 664	1 092	2 053	4 474	4 684
Operational Costs											
Total Repairs and Maintenance Expenditure	9	1 572	1 579	1 290	1 829	2 007	1 664	1 092	2 053	4 474	4 684
Inventory Consumed											
Inventory Consumed - Water		2 591	2 542	2 200	831	1 764	1 576	428	1 127	1 184	1 242
Inventory Consumed - Other		261	119	219			(1 812)	125			
Total Inventory Consumed & Other Material		2 853	2 661	2 419	831	1 764	(236)	553	1 127	1 184	1 242

WC051 Laingsburg - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - MAYORAL AND COUNCIL (10: IE)	Vote 2 - MUNICIPAL MANAGER (11: IE)	Vote 3 - CORPORATE SERVICES (12: IE)	Vote 4 - BUDGET AND TREASURY (13: IE)	Vote 5 - PLANNING AND DEVELOPMENT (14: IE)	Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)	Vote 7 - SPORTS AND RECREATION (16: IE)	Vote 8 - HOUSING (17: IE)	Vote 9 - PUBLIC SAFETY (18: IE)	Vote 10 - ROAD TRANSPORT (19: IE)	Vote 11 - WASTE MANAGEMENT (20: IE)	Vote 12 - WASTE WATER MANAGEMENT (21: IE)	Vote 13 - WATER (22: IE)	Vote 14 - ELECTRICITY (23: IE)	Vote 15 - BUDGET AND TREASURY (33: CAPEX)	Total
R thousand																	
Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	25 112	-	25 112
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	4 648	-	-	-	4 648
Service charges - Waste Water Management		-	-	43	-	-	-	-	-	-	-	3 829	-	-	-	-	3 871
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	4 071	-	-	-	-	-	4 071
Sale of Goods and Rendering of Services		-	-	268	98	-	20	-	-	65	24	-	-	-	-	-	475
Agency services		-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	267
Interest earned from Receivables		-	-	889	-	-	-	-	-	-	-	-	-	-	-	-	889
Rent on Land		-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	102
Rental from Fixed Assets		-	-	108	-	-	0	3	13	-	-	-	-	-	-	-	124
Licence and permits		-	-	-	-	-	-	-	-	297	-	-	-	-	-	-	297
Operational Revenue		-	-	0	27	-	-	-	-	-	-	-	-	-	-	-	27
Property rates		-	-	-	5 998	-	-	-	-	-	-	-	-	-	-	-	5 998
Fines, penalties and forfeits		-	-	-	-	-	1	-	-	34 436	-	-	-	-	-	-	34 437
Transfer and subsidies - Operational		-	-	192	21 284	-	1 738	-	-	-	1 435	784	875	1 283	1 861	-	29 452
Interest		-	-	-	520	-	-	-	-	-	-	-	-	-	-	-	520
Operational Revenue		-	-	-	-	-	-	-	-	-	-	135	82	129	-	-	345
Total Revenue (excluding capital transfers and contributions)		-	-	1 602	28 193	-	1 759	3	13	34 733	1 500	4 880	4 838	6 012	27 102	-	110 634
Expenditure																	
Employee related costs		1 461	3 224	2 980	8 548	839	1 055	212	-	3 873	7 966	1 173	1 333	2 017	662	-	35 331
Remuneration of councillors		3 785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 785
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	17 024	-	-	17 024
Inventory consumed		-	-	131	25	-	12	19	-	15	140	580	5	140	60	-	1 127
Debt impairment		-	-	-	363	-	-	-	-	26 785	-	375	(87)	410	817	-	28 663
Depreciation and amortisation		223	212	186	126	-	112	594	-	3 789	2 825	2 132	2 402	670	-	-	13 271
Interest		-	-	-	1 000	-	-	-	-	-	1 575	-	-	-	-	-	2 575
Contracted services		-	-	930	1 805	76	6	7	-	550	200	212	275	515	600	-	5 176
Transfers and subsidies		-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	10
Operational costs		7	-	3 899	2 656	-	42	133	7	686	636	475	294	1 126	493	-	10 454
Total Expenditure		5 476	3 436	8 126	14 532	915	1 227	965	7	31 909	12 721	7 215	3 952	6 610	20 325	-	117 416
Surplus/(Deficit)		(5 476)	(3 436)	(6 524)	13 661	(915)	532	(962)	6	2 824	(11 221)	(2 336)	886	(598)	6 777	-	(6 782)
Transfers and subsidies - capital (monetary allocations)		-	-	8 124	33 516	-	-	-	-	-	3 048	-	-	5 000	-	-	49 688
Surplus/(Deficit) after capital transfers & contributions		(5 476)	(3 436)	1 600	47 177	(915)	532	(962)	6	2 824	(11 221)	712	886	4 402	6 777	-	42 906

WC051 Laingsburg - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	Current Year 2024/25						2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		2 328	1 012	2 595	1 521	3 532	3 532	3 256	3 637	4 739	5 908
Water		1 417	1 561	2 129	1 965	2 832	2 832	2 808	2 874	3 637	4 446
Waste		1 096	1 218	1 472	1 378	2 087	2 087	2 054	2 123	2 779	3 480
Waste Water		1 051	1 108	1 361	1 258	1 424	1 424	1 555	1 114	1 170	1 229
Other trade receivables from exchange transactions		2 679	2 964	2 755	3 110	3 418	3 418	3 925	3 405	3 631	3 876
Gross: Trade and other receivables from exchange transactions		8 571	7 863	10 312	9 233	13 293	13 293	13 598	13 153	15 955	18 938
Less: Impairment for debt		(5 308)	(5 550)	(5 776)	(6 454)	(7 833)	(7 693)	(5 776)	(7 525)	(9 381)	(11 353)
Impairment for Electricity		(857)	(826)	(462)	(1 321)	(1 310)	(1 310)	(462)	(1 406)	(2 401)	(3 456)
Impairment for Water		(1 282)	(1 594)	(1 684)	(1 875)	(2 129)	(2 129)	(1 684)	(2 158)	(2 662)	(3 197)
Impairment for Waste		(762)	(871)	(1 262)	(963)	(1 669)	(1 669)	(1 262)	(1 696)	(2 159)	(2 655)
Impairment for Waste Water		(1 349)	(1 492)	(1 154)	(1 528)	(1 512)	(1 372)	(1 154)	(1 053)	(945)	(831)
Impairment for other trade receivables from exchange transactions		(1 058)	(766)	(1 213)	(766)	(1 213)	(1 213)	(1 213)	(1 213)	(1 213)	(1 213)
Total net Trade and other receivables from Exchange Transactions		3 263	2 313	4 536	2 779	5 459	5 599	7 822	5 628	6 574	7 585
Property rates		-	0	10	685	1 010	1 010	1 621	4 899	5 832	6 819
Less: Impairment of Property rates		-	-	168	(177)	(341)	(341)	-	(4 201)	(4 588)	(5 001)
Net Property rates		-	0	178	509	668	668	1 621	698	1 244	1 818
Other receivables from non-exchange transactions		128 309	71 545	101 780	96 075	128 049	128 049	117 045	128 462	156 593	186 140
Impairment for other receivables from non-exchange transactions		(122 826)	(67 509)	(100 522)	(92 039)	(126 893)	(126 893)	(116 875)	(127 307)	(155 438)	(184 985)
Net other receivables from non-exchange transactions		5 483	4 036	1 258	4 036	1 155	1 155	170	1 155	1 155	1 155
Total net Receivables from non-exchange transactions		5 483	4 036	1 436	4 545	1 823	1 823	1 791	1 853	2 399	2 973
Opening Balance		24	17	84	84	61	61	61	61	61	61
System Input Volume		(7)	67	(23)	-	-	-	-	-	-	-
Natural Sources		(7)	67	(23)	-	-	-	-	-	-	-
Closing Balance Water		17	84	61	84	61	61	61	61	61	61
Opening Balance		334	110	100	100	9	9	9	9	9	9
Acquisitions		4	1	115	-	-	(155)	286	-	-	-
Issues		(228)	(110)	(206)	-	-	155	(117)	-	-	-
Adjustments		-	-	-	-	-	-	3	-	-	-
Closing balance - Consumables Standard Rated		110	2	9	100	9	9	180	9	9	9
Opening Balance		133	141	57	57	46	46	46	46	46	46
Acquisitions		14	14	-	-	-	-	-	-	-	-
Issues		(6)	-	(11)	-	-	-	(8)	-	-	-
Closing balance - Finished Goods		141	155	46	57	46	46	38	46	46	46
Opening Balance		30	38	30	30	27	27	27	27	27	27
Acquisitions		35	-	-	-	-	(1 657)	-	-	-	-
Issues		(27)	(9)	(2)	-	-	1 657	-	-	-	-
Closing balance - Materials and Supplies		39	30	27	30	27	27	27	27	27	27
Closing Balance - Inventory & Consumables		306	271	143	271	143	143	307	143	143	143
PPE at cost/valuation (excl. finance leases)		342 060	488 799	540 710	513 841	561 387	570 067	555 090	575 209	583 585	620 440
Less: Accumulated depreciation		150 944	223 323	237 900	231 564	251 097	251 097	241 895	242 476	255 586	268 828
Total Property, plant and equipment (PPE)		191 116	265 477	302 810	282 276	310 290	318 969	313 195	332 733	327 998	351 613
Trade and other payables from exchange transactions		14 039	20 497	20 099	20 497	20 096	20 096	20 069	20 096	20 096	20 096
Trade payables from Non-exchange transactions: Unspent cond		1 711	1 148	1 995	1 148	1 995	1 995	15 491	1 995	1 995	1 995
VAT		1 064	(1 469)	(5 679)	2 187	(5 443)	(5 303)	(2 071)	(5 679)	(5 679)	(5 679)
Total Trade and other payables		16 814	20 176	16 415	23 832	16 647	16 787	33 489	16 411	16 411	16 411
Other financial liabilities		3	2	-	2	-	-	-	-	-	-
Total Non current liabilities - Financial liabilities		3	2	-	2	-	-	-	-	-	-
Refuse landfill site rehabilitation		17 446	18 627	31 936	18 627	31 936	31 936	31 936	31 936	31 936	31 936
Other		2 709	3 043	3 201	3 043	3 201	3 201	3 201	3 201	3 201	3 201
Total Provisions non-current		20 155	21 670	35 137	21 670	35 137	35 137	35 137	35 137	35 137	35 137
Accumulated surplus/(deficit) - opening balance		(198 199)	(190 767)	(257 836)	(258 374)	(283 480)	(283 480)	(283 480)	(283 480)	(326 228)	(323 616)
Restated balance		(198 199)	(190 767)	(257 836)	(258 374)	(283 480)	(283 480)	(283 480)	(283 480)	(326 228)	(323 616)
Surplus/(Deficit)		12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Other adjustments		-	(74 143)	(120)	-	-	-	449	-	-	-
Accumulated Surplus/(Deficit)		(186 110)	(217 977)	(232 652)	(237 803)	(271 274)	(263 841)	(256 698)	(240 732)	(328 839)	(292 605)
TOTAL COMMUNITY WEALTH/EQUITY		(186 110)	(217 977)	(232 652)	(237 803)	(271 274)	(263 841)	(256 698)	(240 732)	(328 839)	(292 605)

WC051 Laingsburg - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
Municipal Support	Function:Finance and Administration:Core Function:Finance	214		-	-	-	-	-	-	148 400	144 730	173 992
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	148 400	144 730	173 992

WC051 Laingsburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Laingsburg Tourism Development	Function:Other:Core Function:Tourism	218		-	-	-	-	-	-	1 008	1 065	1 124
Municipal Support	Function:Finance and Administration:Core Function:Finance	214		-	-	-	-	-	-	101 042	108 005	129 299
Allocations to other priorities												
Total Expenditure				1	-	-	-	-	-	102 050	109 070	130 423

WC051 Laingsburg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
Bulk water pipeline	Function:Water Management:Core Function:Water Distribution	123		-	-	-	-	-	-	6 140	0	0
Infrastructure Development	Function: Waste Water Management - Core Function - Waste Water Treatment	121		-	-	-	-	-	-	12 500	8 050	21 850
Municipal Support	Function:Finance and Administration:Core Function:Finance	214		-	-	-	-	-	-	0	0	0
Municipal Support	Function:Sport and Recreation:Core Function:Community Parks (including Nurseries)	232		-	-	-	-	-	-	11 411	0	0
Provision of roads streets and side walks	Function:Road Transport:Core Function:Roads	119		-	-	-	-	-	-	7 559	7 669	0
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	37 610	15 719	21 850

WC051 Laingsburg - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.9%	3.4%	2.1%	0.9%	2.1%	2.2%	0.0%	2.2%	2.0%	1.8%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3.9%	2.5%	2.4%	0.9%	2.5%	2.4%	0.0%	2.3%	2.3%	2.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.0	0.8	0.9	1.0	1.2	1.0	1.3	1.5	1.7	2.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.0	0.8	0.9	1.0	1.2	1.0	1.3	1.5	1.7	2.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.2	0.5	0.5	0.8	0.6	1.1	1.2	1.2	1.6
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	15.6%	135.1%	137.6%	117.6%	123.9%	0.0%	93.5%	127.5%	127.8%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		15.6%	135.1%	137.6%	117.6%	123.9%	0.0%	93.5%	126.3%	126.6%	126.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	47.8%	30.6%	25.2%	30.7%	23.9%	23.8%	32.9%	24.1%	24.2%	23.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		60.5%	195.8%	61.6%	57.4%	53.2%	58.2%	64.4%	227.1%	326.1%	236.9%
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kW) non technical	0	0	0	0	0	0	0	491071	501000	511000
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	1 129	1 264	1 416
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water Volumes :System input	Water treatment works	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Natural sources	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	43939900.0%	44800000.0%	45700000.0%
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	147	149	152
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0	0	0	797	893	1000
Employee costs	Employee costs/(Total Revenue - capital revenue)	39.2%	30.0%	31.9%	33.7%	31.1%	31.4%	30.2%	32.1%	33.3%	32.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	43.6%	33.6%	35.9%	37.6%	34.8%	35.1%	34.0%	26.3%	35.4%	35.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.1%	1.5%	1.2%	1.7%	1.8%	1.5%	2.4%	1.9%	4.0%	4.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	16.1%	14.3%	15.2%	6.6%	14.4%	14.4%	4.7%	14.3%	14.2%	13.5%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	-	-	-	-	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	56.3%	44.3%	18.0%	33.6%	15.6%	15.6%	24.5%	14.3%	14.9%	15.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.9	1.4	3.7	4.2	7.1	4.3	3.6	1.0	-	-

WC051 Laingsburg Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	23 187	10 468	32 649	35 679	37 755	34 551	31 177	8 848	6 163	8 483
Cash + investments at the yr end less applications - R'000	18(1)b	2	(9 251)	(11 517)	(8 284)	(7 761)	(3 967)	(5 628)	2 005	7 893	9 793	16 953
Cash year end/monthly employee/supplier payments	18(1)b	3	2.9	1.4	3.7	4.2	7.1	4.3	3.6	1.0	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	12 090	46 933	25 304	20 570	12 205	19 638	26 333	42 748	(2 611)	31 011
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(7.9%)	40.0%	6.9%	2.9%	(6.3%)	(21.0%)	2.7%	(0.4%)	0.2%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	2.7%	12.0%	18.1%	21.9%	23.1%	42.0%	20.9%	72.0%	72.2%	72.4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.9%	(3.2%)	101.1%	69.1%	70.6%	70.8%	48.0%	65.6%	65.3%	64.6%
Capital payments % of capital expenditure	18(1);19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(27.4%)	(5.9%)	22.6%	(0.6%)	1.9%	29.5%	(22.2%)	19.9%	17.7%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	3535.2%	(3.8%)	4.0%	(2.1%)	0.0%	(94.7%)	1786.8%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.8%	0.6%	0.5%	0.6%	0.7%	0.6%	0.7%	1.5%	1.5%	7.5%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	24.0%	19.4%	0.0%	20.1%	0.0%	0.0%

WC051 Laingsburg - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2017/07/01	2017/07/01	2017/01/07	2017/01/07	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Financial year valuation used		1900/01/01	1900/01/01	1	1			0	0	0
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes	0	0
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes	0	0
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	3	3	3	3	3	3	3	3	3
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes	0	0
Implementation time of new valuation roll (mths)		24	36	48	60			60	-	-
No. of properties	5	2 501	2 501	2 501	2 196	2 196	2 196	2 196	2 196	2 196
No. of sectional title values	5	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		1	1	1	1	1	1	1	1	1
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		-	-	-	-	-	-	-	-	-
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		-	-	-	-	-	-	-	-	-
Public service infrastructure value (Rm)	5	0	0	0	0	0	0	0	0	0
Municipality owned property value (Rm)		40	40	40	32	32	32	32	32	32
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		20	20	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		2	2	2	14	14	14	14	14	14
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		22	22	2	14	14	14	14	14	14
Total value used for rating (Rm)	5	-	1 148	1 272	1 276	1 276	1 276	1 276	1 281	1 286
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	1 148	1 272	1 276	1 276	1 276	1 276	1 281	1 286
Total market value (Rm)	5	-	1 148	1 272	1 276	1 276	1 276	1 276	1 281	1 286
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	0	0	0	-	-	0	-	-
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	0	0	Yes	0	0
Special rating area used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0			0		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R'000)	6	3 534	3 861	4 273	5	5	5	6	5 160	5 398
Rate revenue expected to collect (R'000)	6	3 110	3 513	3 846	5	5	5	5	5 459	5 885
Expected cash collection rate (%)		88.0%	91.0%	90.0%	97.0%	97.0%	97.0%	97.0%	106.0%	109.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		5 763	5 602	7 039	636	636	636	660	8 279	8 660
Rebates, exemptions - other (R'000)		419	362	426	-	-	-	-	655	685
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		6 182	5 964	7 465	636	636	636	660	8 934	9 345

WC051 Laingsburg - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates (rate in the Rand)	1	1	Property rates	-	-	-	-	-	-
Residential properties		2	Residential	-	-	-	-	-	-
Residential properties - vacant land		3	Residential	-	-	-	-	-	-
Formal/informal settlements		4	Formal/informal	-	-	-	-	-	-
Small holdings		5	Small holdings	-	-	-	-	-	-
Farm properties - used		6	Farm properties	-	-	-	-	-	-
Farm properties - not used		7	Farm properties	-	-	-	-	-	-
Industrial properties		8	Industrial	-	-	-	-	-	-
Business and commercial properties		9	Business and	-	-	-	-	-	-
Communal land - residential		10	Communal land	-	-	-	-	-	-
Communal land - small holdings		11	Communal land	-	-	-	-	-	-
Communal land - farm property		12	Communal land	-	-	-	-	-	-
Communal land - business and commercial		13	Communal land	-	-	-	-	-	-
Communal land - other		14	Communal land	-	-	-	-	-	-
State-owned properties		15	State-owned	-	-	-	-	-	-
Municipal properties		16	Municipal	-	-	-	-	-	-
Public service infrastructure		17	Public service	-	-	-	-	-	-
Privately owned towns serviced by the owner		18	Privately owned	-	-	-	-	-	-
State trust land		19	State trust land	-	-	-	-	-	-
Restitution and redistribution properties		20	Restitution and	-	-	-	-	-	-
Protected areas		21	Protected areas	-	-	-	-	-	-
National monuments properties		22	National	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate		37	R15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate		38	General	-	-	-	-	-	-
Indigent rebate or exemption		39	Indigent rebate	-	-	-	-	-	-
Pensioners/social grants rebate or exemption		40	-	-	-	-	-	-	-
Temporary relief rebate or exemption		41	Temporary relief	-	-	-	-	-	-
Bona fide farmers rebate or exemption		42	Bona fide	8	10	15	12	-	-
Other rebates or exemptions	2	43	Other rebates or	-	-	-	-	-	-
Water tariffs									
Domestic									
Basic charge/fix fee (Rands/month)		46	Basic	125	141	157	177	187	198
Service point - vacant land (Rands/month)		47	Service point -	16	180	202	218	231	245
Water usage - flat rate tariff (c/kl)		48	Water usage -	-	-	-	-	-	-
Water usage - life line tariff		49	Water usage -	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		50	Water usage -	-	-	-	507	548	580
Water usage - Block 2 (c/kl)		51	Water usage -	424	442	514	555	599	630
Water usage - Block 3 (c/kl)		52	Water usage -	478	548	658	680	734	780
Water usage - Block 4 (c/kl)		53	Water usage -	500	572	1 144	711	768	810
Water usage - Block 5 (c/kl)		54	Water usage -	870	995	1 374	12	1 335	1 420
Water usage - Block 6 (c/kl)		55	Water usage -	-	-	-	-	-	-
Other	2	56	Other	-	-	-	-	-	-
Waste water tariffs									
Domestic									
Basic charge/fix fee (Rands/month)		59	Basic	132	149	157	168	178	189
Service point - vacant land (Rands/month)		60	Service point -	264	297	320	336	357	378
Waste water - flat rate tariff (c/kl)		61	Waste water -	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		62	Volumetric	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		63	Volumetric	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		64	Volumetric	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		65	Volumetric	-	-	-	-	-	-
Other	2	66	Other	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fix fee (Rands/month)		69	Basic	159	193	207	238	274	314
Service point - vacant land (Rands/month)		70	Service point -	191	231	248	286	329	377
FBE		71	FBE	-	-	-	-	-	-
Life-line tariff - meter		72	Life-line tariff -	-	-	-	-	-	-
Life-line tariff - prepaid		73	Life-line tariff -	170	187	174	200	230	264
Flat rate tariff - meter (c/kwh)		74	Flat rate tariff -	170	187	174	200	230	264
Flat rate tariff - prepaid(c/kwh)		75	Flat rate tariff -	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		76	Meter - IBT	170	187	201	232	267	306
Meter - IBT Block 2 (c/kwh)		77	Meter - IBT	170	187	201	232	267	306
Meter - IBT Block 3 (c/kwh)		78	Meter - IBT	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		79	Meter - IBT	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		80	Meter - IBT	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		81	Prepaid - IBT	170	187	174	200	230	264
Prepaid - IBT Block 2 (c/kwh)		82	Prepaid - IBT	170	187	174	200	230	264
Prepaid - IBT Block 3 (c/kwh)		83	Prepaid - IBT	170	208	8 461	232	267	306
Prepaid - IBT Block 4 (c/kwh)		84	Prepaid - IBT	171	187	201	232	267	306
Prepaid - IBT Block 5 (c/kwh)		85	Prepaid - IBT	170	187	201	232	267	306
Other	2	86	Other	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge		89	Street cleaning	-	-	-	-	-	-
Basic charge/fix fee		90	Basic	-	-	-	-	-	-
80l bin - once a week		91	80l bin - once a	97	120	134	145	157	166
250l bin - once a week		92	250l bin - once a	-	-	-	-	-	-

WC051 Laingsburg - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		553.00	586.00	671.00	671.00	671.00	671.00	-	739.00	782.00	828.00
Electricity: Basic levy		304.00	348.00	430.00	374.00	374.00	374.00	-	637.00	730.00	860.00
Electricity: Consumption		1 696.00	1 872.00	2 012.00	2 316.00	2 316.00	2 316.00	-	2 665.00	3 057.00	3 600.00
Water: Basic levy		125.00	141.00	157.00	177.00	177.00	177.00	-	187.00	198.00	210.00
Water: Consumption		127.00	133.00	154.00	204.00	204.00	204.00	-	180.00	285.00	303.00
Sanitation		132.00	149.00	157.00	168.00	168.00	168.00	-	178.00	189.00	200.00
Refuse removal		97.00	120.00	134.00	145.00	145.00	145.00	-	157.00	166.00	176.00
Other		-	-	-	-	-	-	-	-	-	-
sub-total		3 034.00	3 349.00	3 715.00	4 055.00	4 055.00	4 055.00	17.0%	4 743.00	5 407.00	6 177.00
VAT on Services		372.00	414.00	457.00	507.00	507.00	507.00	-	600.00	694.00	802.00
Total large household bill:		3 406.00	3 763.00	4 172.00	4 562.00	4 562.00	4 562.00	17.1%	5 343.00	6 101.00	6 979.00
% increase/-decrease		-	10.5%	10.9%	9.3%	-	-	83.1%	17.1%	14.2%	14.4%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		392.00	415.00	475.00	475.00	475.00	475.00	-	523.00	554.00	586.00
Electricity: Basic levy		250.00	303.00	374.00	374.00	374.00	374.00	-	430.00	493.00	581.00
Electricity: Consumption		848.00	900.00	936.00	1 158.00	1 158.00	1 158.00	-	1 333.00	1 529.00	1 800.00
Water: Basic levy		125.00	141.00	157.00	177.00	177.00	177.00	-	187.00	198.00	210.00
Water: Consumption		73.00	79.00	84.00	105.00	105.00	105.00	-	159.00	228.00	242.00
Sanitation		132.00	149.00	157.00	168.00	168.00	168.00	-	178.00	189.00	200.00
Refuse removal		97.00	120.00	134.00	145.00	145.00	145.00	-	157.00	166.00	176.00
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 917.00	2 107.00	2 317.00	2 602.00	2 602.00	2 602.00	14.0%	2 967.00	3 357.00	3 795.00
VAT on Services		229.00	254.00	276.00	319.00	319.00	319.00	-	366.00	420.00	481.00
Total small household bill:		2 146.00	2 361.00	2 593.00	2 921.00	2 921.00	2 921.00	14.1%	3 333.00	3 777.00	4 276.00
% increase/-decrease			10.0%	9.8%	12.6%	-	-	11.5%	14.1%	13.3%	13.2%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		24.00	26.00	29.00	29.00	29.00	29.00	-	32.00	34.00	36.00
Electricity: Basic levy		250.00	264.00	193.00	238.00	238.00	238.00	-	274.00	314.00	370.00
Electricity: Consumption		254.00	270.00	281.00	347.00	347.00	347.00	-	400.00	459.00	540.00
Water: Basic levy		125.00	141.00	157.00	177.00	177.00	177.00	-	187.00	198.00	210.00
Water: Consumption		15.00	17.00	18.00	28.00	28.00	28.00	-	30.00	32.00	34.00
Sanitation		132.00	149.00	157.00	168.00	168.00	168.00	-	178.00	189.00	200.00
Refuse removal		97.00	120.00	134.00	145.00	145.00	145.00	-	157.00	166.00	176.00
Other		(689.00)	(764.00)	(734.00)	(843.00)	(843.00)	(843.00)	-	(929.00)	(1 020.00)	(1 137.00)
sub-total		208.00	223.00	235.00	289.00	289.00	289.00	13.8%	329.00	372.00	429.00
VAT on Services		28.00	30.00	31.00	39.00	39.00	39.00	-	44.00	51.00	59.00
Total small household bill:		236.00	253.00	266.00	328.00	328.00	328.00	13.7%	373.00	423.00	488.00
% increase/-decrease			7.2%	5.1%	23.3%	-	-	(41.1%)	13.7%	13.4%	15.4%

WC051 Laingsburg - Supporting Table SA17 Borrowing

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

Unspent Borrowing - Categorized by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

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

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		22 240	23 567	28 923	26 040	26 043	26 040	26 932	26 284	27 464
Equitable Share		18 461	20 139	21 520	22 685	22 685	22 685	23 296	23 924	24 998
Expanded Public Works Programme Integrated Grant		1 898	1 074	1 173	1 209	1 209	1 209	1 385	-	-
Local Government Financial Management Grant		1 881	2 010	2 046	1 800	1 800	1 800	1 900	2 000	2 100
Municipal Infrastructure Grant		-	344	436	346	349	346	351	360	366
National Treasury		-	-	3 748	-	-	-	-	-	-
Provincial Government:		1 844	1 734	1 745	3 657	4 397	4 367	2 520	276	282
IR: GRANT - COMMUNITY WORK (LOCAL GOV)		110	95	76	76	76	76	-	-	-
IR: GRANT - DEPT CULTURE SPORT		1 684	1 595	1 619	2 687	1 687	1 687	-	-	-
IR: GRANT - MAIN ROADS		49	43	50	50	230	200	-	-	-
IR: GRANT - WC MANGMNT SUPPORT GRANT		-	-	-	-	100	100	-	-	-
IR: NER - T S - O - MA - PG - WC - Other - Grant -		1	-	-	-	460	460	-	-	-
R:NER - T S - O - MA - PG - WC - CB Other - Emerge		-	-	-	287	287	287	-	-	-
Specify (Add grant description)		-	-	-	557	1 557	1 557	2 520	276	282
Other grant providers:		43	53	51	40	50	50	-	-	-
Public Sector SETA		43	53	51	40	50	50	-	-	-
Total Operating Transfers and Grants	5	24 127	25 353	30 719	29 737	30 490	30 457	29 452	26 560	27 746
National Government:		12 404	23 887	39 614	20 782	20 782	20 782	36 564	9 852	26 890
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	3 000	3 136
Municipal Infrastructure Grant		4 908	6 527	13 782	6 573	6 573	6 573	16 673	6 852	6 954
Water Services Infrastructure Grant		7 496	17 360	25 832	14 209	14 209	14 209	19 891	-	16 800
Provincial Government:		-	-	-	2 888	7 407	7 407	13 124	-	16 000
IR: WC - Housing - Human Settlements Grant		-	-	-	888	4 407	4 407	-	-	-
Specify (Add grant description)		-	-	-	2 000	3 000	3 000	13 124	-	16 000
Total Capital Transfers and Grants	5	12 404	23 887	39 614	23 670	28 189	28 189	49 688	9 852	42 890
TOTAL RECEIPTS OF TRANSFERS & GRANTS		36 531	49 240	70 333	53 407	58 679	58 646	79 140	36 412	70 636

WC051 Laingsburg - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		15 231	14 863	18 176	13 784	18 656	16 349	15 585	16 019	16 663
Equitable Share		12 909	12 481	15 569	10 044	15 812	12 020	13 186	13 505	14 033
Expanded Public Works Programme Integrated Grant		–	458	–	1 209	1 209	1 209	640	672	702
Local Government Financial Management Grant		2 323	1 925	2 607	2 531	1 635	3 120	1 760	1 842	1 928
Provincial Government:		–	–	1 835	2 403	6 745	7 902	–	–	–
FD: OR: TS: MA: PG: WC: CB: VOTE 10 - INFRASTRUCTURE		–	–	–	888	3 832	4 407	–	–	–
FD:O: CDW - OPERATIONAL SUPPORT GRANT		–	–	118	1	213	245	–	–	–
FD:O: Economic Development and Tourism		–	–	–	–	100	100	–	–	–
FD:O: LOCAL GRADUATE INTERNSHIP		–	–	–	66	1 130	1 300	–	–	–
FD:O: Main Road Subsidy		–	–	26	7	200	–	–	–	–
FD:O: MFIP		–	–	–	–	870	870	–	–	–
FD:O: WC Fin Man Capability Grant		–	–	–	–	400	400	–	–	–
FD:O: Western Cape Financial Mangement Support Gra		–	–	1 691	1 441	–	580	–	–	–
Total operating expenditure of Transfers and Grants:		15 231	14 863	20 011	16 187	25 401	24 251	15 585	16 019	16 663
National Government:		(2 593)	93 134	47 796	80 009	96 394	104 813	109 983	86 818	101 507
Integrated National Electrification Programme Grant		–	(11 667)	–	–	–	–	–	2 586	2 703
Municipal Infrastructure Grant		(2 593)	104 801	24 256	65 800	79 285	85 850	88 007	79 478	79 567
Water Services Infrastructure Grant		–	–	23 540	14 209	17 109	18 963	21 975	4 754	19 236
Provincial Government:		–	–	–	2 000	2 609	2 870	–	–	–
FD:C: Municipal Interventions Grant		–	–	–	–	870	870	–	–	–
FD:C: Western Cape Water Resilience Grant (WCWRG)		–	–	–	2 000	1 739	2 000	–	–	–
Total capital expenditure of Transfers and Grants		(2 593)	93 134	47 796	82 009	99 003	107 682	109 983	86 818	101 507
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		12 638	107 997	67 807	98 196	124 404	131 933	125 568	102 837	118 170

WC051 Laingsburg - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	(1 209)	(548)	(548)	–	–	–	–	–
Current year receipts		(9 850)	(9 954)	(16 931)	(9 928)	(9 931)	(9 928)	(20 309)	(9 212)	(9 420)
Repayment of grants		–	50	175	–	–	–	–	–	–
Conditions met - transferred to revenue		(19 040)	(21 168)	(34 958)	(20 404)	(19 862)	(19 856)	(40 618)	(18 424)	(18 840)
Conditions still to be met - transferred to liabilities		9 189	9 954	17 304	9 928	9 931	9 928	20 309	9 212	9 420
Provincial Government:										
Balance unspent at beginning of the year		223	(501)	–	–	–	–	(853)	(853)	(853)
Current year receipts		1 076	(1 645)	–	(287)	(1 847)	(1 847)	6 144	(126)	15 868
Conditions met - transferred to revenue		2 918	(3 692)	–	(574)	(3 694)	(3 694)	11 435	(1 105)	30 883
Conditions still to be met - transferred to liabilities		(1 619)	1 546	–	287	1 847	1 847	(6 144)	126	(15 868)
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		(400)	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		400	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		(37)	53	51	–	50	50	–	–	–
Conditions met - transferred to revenue		(473)	105	103	–	100	100	–	–	–
Conditions still to be met - transferred to liabilities		437	(53)	(51)	–	(50)	(50)	–	–	–
Total operating transfers and grants revenue		(16 995)	(24 755)	(34 855)	(20 978)	(23 456)	(23 450)	(29 183)	(19 529)	12 043
Total operating transfers and grants - CTBM	2	8 407	11 448	17 253	10 215	11 728	11 725	14 165	9 338	(6 448)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(7 103)	–	–	–	–	–	–	–	–
Current year receipts		(7 496)	(17 360)	(25 832)	(14 209)	(14 209)	(14 209)	(19 891)	(3 000)	(19 936)
Conditions met - transferred to revenue		(29 198)	(34 720)	(51 664)	(28 418)	(28 418)	(28 418)	(39 782)	(6 000)	(39 872)
Conditions still to be met - transferred to liabilities		14 599	17 360	25 832	14 209	14 209	14 209	19 891	3 000	19 936
Provincial Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	(1 142)	(1 142)	(1 142)
Current year receipts		–	–	–	–	(1 000)	(1 000)	(5 540)	–	–
Conditions met - transferred to revenue		–	–	–	–	(2 000)	(2 000)	(12 222)	(1 142)	(1 142)
Conditions still to be met - transferred to liabilities		–	–	–	–	1 000	1 000	5 540	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		(29 198)	(34 720)	(51 664)	(28 418)	(30 418)	(30 418)	(52 004)	(7 142)	(41 014)
Total capital transfers and grants - CTBM	2	14 599	17 360	25 832	14 209	15 209	15 209	25 431	3 000	19 936
TOTAL TRANSFERS AND GRANTS REVENUE		(46 193)	(59 475)	(86 519)	(49 396)	(53 874)	(53 868)	(81 187)	(26 671)	(28 971)
TOTAL TRANSFERS AND GRANTS - CTBM		23 006	28 808	43 085	24 424	26 937	26 934	39 596	12 338	13 488

WC051 Laingsburg - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Insert description</i>		-	-	-	1	10	10	-	10	15	15
Total Cash Transfers To Organisations		-	-	-	1	10	10	-	10	15	15
Cash Transfers to Groups of Individuals											
<i>Insert description</i>		181	12	-	-	-	-	116	-	-	-
Total Cash Transfers To Groups Of Individuals:		181	12	-	-	-	-	116	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	181	12	-	1	10	10	116	10	15	15
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	181	12	-	1	10	10	116	10	15	15

WC051 Laingsburg - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		2 657	2 926	3 206	3 204	3 204	3 204	2 488	3 364	3 532
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		107	53	53	55	55	55	40	58	61
Cellphone Allowance		307	339	348	346	346	346	247	363	381
Housing Allowances										
Other benefits and allowances		100	-	-	-	-	-	-	-	-
Sub Total - Councillors		3 172	3 318	3 607	3 605	3 605	3 605	2 775	3 785	3 975
% increase	4		4.6%	8.7%	(0.0%)	-	-	(23.0%)	36.4%	5.0%
Senior Managers of the Municipality										
Basic Salaries and Wages		3 738	3 819	4 040	4 163	4 125	4 125	3 022	4 168	4 335
Pension and UIF Contributions		429	454	482	545	511	511	319	537	564
Medical Aid Contributions		97	111	134	151	151	151	99	159	167
Overtime										
Performance Bonus		228	308	421	233	233	233	232	244	257
Motor Vehicle Allowance	3	546	546	735	760	750	750	536	1 015	1 040
Cellphone Allowance	3	42	-	-	-	-	-	-	-	-
Housing Allowances	3	12	12	13	12	12	12	5	-	-
Other benefits and allowances	3	0	0	0	0	1	1	0	1	1
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Municipality		5 093	5 250	5 826	5 864	5 783	5 783	4 214	6 123	6 363
% increase	4		3.1%	11.0%	0.7%	(1.4%)	-	(27.1%)	45.3%	3.9%
Other Municipal Staff										
Basic Salaries and Wages		17 211	18 537	19 297	21 057	19 680	20 182	15 145	19 787	20 901
Pension and UIF Contributions		2 461	2 647	2 702	2 909	2 857	2 857	2 119	2 930	3 076
Medical Aid Contributions		700	547	775	1 054	760	760	504	798	838
Overtime		857	747	801	726	897	897	819	942	989
Performance Bonus		1 274	1 148	1 425	1 424	1 535	1 535	1 356	1 611	1 692
Motor Vehicle Allowance	3	497	497	654	836	726	726	493	762	801
Cellphone Allowance	3	7	46	3	3	4	4	2	5	5
Housing Allowances	3	51	57	66	129	233	233	142	245	257
Other benefits and allowances	3	258	446	551	622	588	588	435	617	648
Payments in lieu of leave		377	96	144	134	295	295	-	310	325
Long service awards		(52)	229	317	206	150	150	82	-	-
Post-retirement benefit obligations	6	980	1 104	732	588	1 110	1 110	482	1 166	1 224
Acting and post related allowance		351	637	566	892	599	599	564	629	661
Sub Total - Other Municipal Staff		24 973	26 739	28 034	30 581	29 433	29 935	22 144	29 801	31 416
% increase	4		7.1%	4.8%	9.1%	(3.8%)	1.7%	(26.0%)	34.6%	5.4%
Total Parent Municipality		33 238	35 306	37 467	40 051	38 821	39 323	29 133	39 709	41 754
			6.2%	6.1%	6.9%	(3.1%)	1.3%	(25.9%)	36.3%	5.1%
TOTAL SALARY, ALLOWANCES & BENEFITS		33 238	35 306	37 467	40 051	38 821	39 323	29 133	39 709	41 754
% increase	4		6.2%	6.1%	6.9%	(3.1%)	1.3%	(25.9%)	36.3%	5.1%
TOTAL MANAGERS AND STAFF	5,7	30 067	31 988	33 861	36 446	35 216	35 718	26 358	35 924	37 779

WC051 Laingsburg - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	-	668 712	-	102 000	-	-	-
Chief Whip		-	-	-	-	-	-	-
Executive Mayor		-	904 884	-	46 800	-	-	-
Deputy Executive Mayor		-	403 848	-	46 800	-	-	-
Executive Committee		-	-	-	-	-	-	-
Total for all other councillors		-	1 226 592	-	187 200	-	-	-
Total Councillors	8	-	3 204 036	-	382 800			-
Senior Managers of the Municipality	5							
Municipal Manager (MM)		-	1 360 176	13 608	-	190 425	-	-
Chief Finance Officer		-	1 098 144	228 894	306 864	-	-	-
<i>List of each official with packages >= senior manager</i>								
Total Senior Managers of the Municipality	8,10	-	2 458 320	242 502	306 864	190 425		-
A Heading for Each Entity	6,7							
List each member of board by designation								
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	5 662 356	242 502	689 664	190 425		-

WC051 Laingsburg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	25 112	26 370	27 952
Service charges - Water		387	387	387	387	387	387	387	387	387	387	387	387	4 648	4 927	5 223
Service charges - Waste Water Management		323	323	323	323	323	323	323	323	323	323	323	323	3 871	4 104	4 352
Service charges - Waste Management		339	339	339	339	339	339	339	339	339	339	339	339	4 071	4 335	4 639
Sale of Goods and Rendering of Services		40	40	40	40	40	40	40	40	40	40	40	40	475	509	549
Agency services		22	22	22	22	22	22	22	22	22	22	22	22	267	289	315
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		74	74	74	74	74	74	74	74	74	74	74	74	889	946	1 011
Interest earned from Current and No		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		8	8	8	8	8	8	8	8	8	8	8	8	102	110	120
Rental from Fixed Assets		10	10	10	10	10	10	10	10	10	10	10	10	124	133	143
Licence and permits		25	25	25	25	25	25	25	25	25	25	25	25	297	300	303
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2	2	2	2	2	2	2	2	2	2	2	2	27	29	32
Non-Exchange Revenue																
Property rates		500	500	500	500	500	500	500	500	500	500	500	500	5 998	6 400	6 810
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	34 437	36 188	37 993
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operationa		2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	29 452	26 560	27 746
Interest		43	43	43	43	43	43	43	43	43	43	43	43	520	546	573
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		29	29	29	29	29	29	29	29	29	29	29	29	345	364	386
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital tran		9 219	9 219	9 219	9 219	9 219	9 219	9 219	9 219	9 219	9 219	9 219	9 220	110 634	112 091	118 146
Expenditure																
Employee related costs		2 944	2 944	2 944	2 944	2 944	2 944	2 944	2 944	2 944	2 944	2 944	3 102	35 489	37 323	38 925
Remuneration of councillors		315	315	315	315	315	315	315	315	315	315	315	315	3 785	3 975	4 154
Bulk purchases - electricity		1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	17 024	18 050	19 300
Inventory consumed		94	94	94	94	94	94	94	94	94	94	94	94	1 127	1 184	1 242
Debt impairment		2 389	2 389	2 389	2 389	2 389	2 389	2 389	2 389	2 389	2 389	2 389	2 389	28 663	30 118	31 660
Depreciation and amortisation		1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	13 271	13 404	13 538
Interest		215	215	215	215	215	215	215	215	215	215	215	215	2 575	2 550	2 400
Contracted services		431	431	431	431	431	431	431	431	431	431	431	431	5 176	7 274	7 630
Transfers and subsidies		1	1	1	1	1	1	1	1	1	1	1	1	10	15	15
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		871	871	871	871	871	871	871	871	871	871	871	871	10 454	10 662	11 161
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		9 785	9 785	9 785	9 785	9 785	9 785	9 785	9 785	9 785	9 785	9 785	9 942	117 574	124 554	130 024
Surplus/(Deficit)		(565)	(565)	(565)	(565)	(565)	(565)	(565)	(565)	(565)	(565)	(565)	(722)	(6 940)	(12 463)	(11 879)
Transfers and subsidies - capital (monetary allocations)		4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	49 688	9 852	42 890
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 418	42 748	(2 611)	31 011
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 418	42 748	(2 611)	31 011
Share of Surplus/Deficit attributable to Joint		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Mir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 418	42 748	(2 611)	31 011
Share of Surplus/Deficit attributable to Ass		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transacti		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 575	3 418	42 748	(2 611)	31 011

WC051 Laingsburg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue by Vote																	
Vote 2 - MUNICIPAL MANAGER (11: IE)																	
Vote 3 - CORPORATE SERVICES (12: IE)		810	810	810	810	810	810	810	810	810	810	810	810	810	9 726	1 735	17 850
Vote 4 - BUDGET AND TREASURY (13: IE)		5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	5 142	61 709	33 189	49 526
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)																	
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		147	147	147	147	147	147	147	147	147	147	147	147	1 759	23	25	
Vote 7 - SPORTS AND RECREATION (16: IE)		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	
Vote 8 - HOUSING (17: IE)		1	1	1	1	1	1	1	1	1	1	1	1	13	13	13	
Vote 9 - PUBLIC SAFETY (18: IE)		2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	34 733	36 468	38 295	
Vote 10 - ROAD TRANSPORT (19: IE)		125	125	125	125	125	125	125	125	125	125	125	125	1 500	116	122	
Vote 11 - WASTE MANAGEMENT (20: IE)		661	661	661	661	661	661	661	661	661	661	661	661	7 928	7 436	9 706	
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		403	403	403	403	403	403	403	403	403	403	403	403	4 838	5 128	5 436	
Vote 13 - WATER (22: IE)		918	918	918	918	918	918	918	918	918	918	918	918	11 012	6 373	6 756	
Vote 14 - ELECTRICITY (23: IE)		2 259	2 259	2 259	2 259	2 259	2 259	2 259	2 259	2 259	2 259	2 259	2 259	27 102	31 459	33 303	
Vote 15 - BUDGET AND TREASURY (33: CAPEX)																	
Total Revenue by Vote		13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	160 322	121 943	161 036	
Expenditure by Vote to be appropriated																	
Vote 1 - MAYORAL AND COUNCIL (10: IE)		456	456	456	456	456	456	456	456	456	456	456	644	5 664	5 937	6 196	
Vote 2 - MUNICIPAL MANAGER (11: IE)		286	286	286	286	286	286	286	286	286	286	286	(2 447)	703	716	730	
Vote 3 - CORPORATE SERVICES (12: IE)		677	677	677	677	677	677	677	677	677	677	677	(3 086)	4 362	4 380	4 590	
Vote 4 - BUDGET AND TREASURY (13: IE)		1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	(8 109)	5 213	5 066	5 094	
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)		76	76	76	76	76	76	76	76	76	76	76	582	1 420	1 482	1 543	
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		115	115	115	115	115	115	115	115	115	115	115	1 057	2 326	2 403	2 502	
Vote 7 - SPORTS AND RECREATION (16: IE)		80	80	80	80	80	80	80	80	80	80	80	362	1 247	1 283	1 319	
Vote 8 - HOUSING (17: IE)		1	1	1	1	1	1	1	1	1	1	1	7	13	14	14	
Vote 9 - PUBLIC SAFETY (18: IE)		2 659	2 659	2 659	2 659	2 659	2 659	2 659	2 659	2 659	2 659	2 659	5 471	34 721	36 436	38 211	
Vote 10 - ROAD TRANSPORT (19: IE)		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	5 591	17 252	17 893	18 523	
Vote 11 - WASTE MANAGEMENT (20: IE)		601	601	601	601	601	601	601	601	601	601	601	1 791	8 405	8 643	8 919	
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		329	329	329	329	329	329	329	329	329	329	329	1 930	5 552	5 706	5 881	
Vote 13 - WATER (22: IE)		551	551	551	551	551	551	551	551	551	551	551	3 791	9 851	10 057	10 423	
Vote 14 - ELECTRICITY (23: IE)		1 694	1 694	1 694	1 694	1 694	1 694	1 694	1 694	1 694	1 694	1 694	2 213	20 844	24 538	26 082	
Vote 15 - BUDGET AND TREASURY (33: CAPEX)																	
Total Expenditure by Vote		9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	117 574	124 554	130 024	
Total Expenditure before assoc.		3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 563	42 748	(2 611)	31 011	
Surplus/(Deficit) after capital transfers & contributions													42 748	42 748	(2 611)	31 011	
Total Expenditure	1	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	46 311	85 496	(5 223)	62 022	

WC051 Laingsburg - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	70 747	34 194	66 602
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	5 896	70 747	34 194	66 602
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		3 043	3 043	3 043	3 043	3 043	3 043	3 043	3 043	3 043	3 043	3 043	3 043	36 516	36 515	38 345
Community and social services		147	147	147	147	147	147	147	147	147	147	147	147	1 759	23	25
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Public safety		2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	34 733	36 468	38 295
Housing		2	2	2	2	2	2	2	2	2	2	2	2	22	22	22
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		125	125	125	125	125	125	125	125	125	125	125	125	1 500	116	122
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		125	125	125	125	125	125	125	125	125	125	125	125	1 500	116	122
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4 297	4 297	4 297	4 297	4 297	4 297	4 297	4 297	4 297	4 297	4 297	4 297	51 559	51 117	55 966
Energy sources		2 267	2 267	2 267	2 267	2 267	2 267	2 267	2 267	2 267	2 267	2 267	2 267	27 203	31 566	33 417
Water management		938	938	938	938	938	938	938	938	938	938	938	938	11 256	6 632	7 030
Waste water management		416	416	416	416	416	416	416	416	416	416	416	416	4 992	5 291	5 609
Waste management		676	676	676	676	676	676	676	676	676	676	676	676	8 108	7 628	9 911
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	160 322	121 943	161 036
Expenditure - Functional																
Governance and administration		1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	15 853	16 001	16 508
Executive and council		531	531	531	531	531	531	531	531	531	531	531	531	6 367	6 653	6 925
Finance and administration		790	790	790	790	790	790	790	790	790	790	790	790	9 486	9 348	9 583
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		3 190	3 190	3 190	3 190	3 190	3 190	3 190	3 190	3 190	3 190	3 190	3 190	38 284	40 110	42 020
Community and social services		194	194	194	194	194	194	194	194	194	194	194	194	2 326	2 403	2 502
Sport and recreation		102	102	102	102	102	102	102	102	102	102	102	102	1 223	1 258	1 292
Public safety		2 893	2 893	2 893	2 893	2 893	2 893	2 893	2 893	2 893	2 893	2 893	2 893	34 721	36 436	38 211
Housing		1	1	1	1	1	1	1	1	1	1	1	1	13	14	14
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	18 672	19 376	20 066
Planning and development		118	118	118	118	118	118	118	118	118	118	118	118	1 420	1 482	1 543
Road transport		1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	17 252	17 893	18 523
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		3 721	3 721	3 721	3 721	3 721	3 721	3 721	3 721	3 721	3 721	3 721	3 721	44 652	48 944	51 304
Energy sources		1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	20 844	24 538	26 082
Water management		821	821	821	821	821	821	821	821	821	821	821	821	9 851	10 057	10 423
Waste water management		463	463	463	463	463	463	463	463	463	463	463	463	5 552	5 706	5 881
Waste management		700	700	700	700	700	700	700	700	700	700	700	700	8 405	8 643	8 919
Other		9	9	9	9	9	9	9	9	9	9	9	(104)	-	-	-
Total Expenditure - Functional		9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 685	117 461	129 898
Surplus/(Deficit) before assoc.		3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 676	42 861	(2 489)	31 138
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 562	3 676	42 861	(2 489)	31 138

WC051 Laingsburg - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Multi-year expenditure to be appropriated	1																
Vote 15 - BUDGET AND TREASURY (33: CAPEX)														-	-	-	-
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)														-	-	-	-
Vote 17 - SPORTS AND RECREATION (36: CAPEX)														-	-	-	-
Vote 18 - PUBLIC SAFETY (38: CAPEX)														-	-	-	-
Vote 19 - ROAD TRANSPORT (39: CAPEX)														-	-	-	-
Vote 20 - WASTE MANAGEMENT (40: CAPEX)														-	-	-	-
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)														-	-	-	-
Vote 22 - WATER (42: CAPEX)														-	-	-	-
Vote 23 - ELECTRICITY (43: CAPEX)														-	-	-	-
Vote 10 - ROAD TRANSPORT (19: IE)														-	-	-	-
Vote 11 - WASTE MANAGEMENT (20: IE)														-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT (21: IE)														-	-	-	-
Vote 13 - WATER (22: IE)														-	-	-	-
Vote 14 - ELECTRICITY (23: IE)														-	-	-	-
Vote 15 - BUDGET AND TREASURY (33: CAPEX)														-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 15 - BUDGET AND TREASURY (33: CAPEX)														-	-	-	-
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)														-	-	-	-
Vote 17 - SPORTS AND RECREATION (36: CAPEX)		722	722	722	722	722	722	722	722	722	722	722	721	8 658	-	-	-
Vote 18 - PUBLIC SAFETY (38: CAPEX)														-	-	-	-
Vote 19 - ROAD TRANSPORT (39: CAPEX)		262	262	262	262	262	262	262	262	262	262	262	262	3 138	3 984	3 022	-
Vote 20 - WASTE MANAGEMENT (40: CAPEX)														-	-	-	-
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 222	-	14 483	-
Vote 22 - WATER (42: CAPEX)		1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	14 002	1 922	16 766	-
Vote 23 - ELECTRICITY (43: CAPEX)		-	-	-	-	-	-	-	-	-	-	-	-	-	2 586	2 703	-
Vote 10 - ROAD TRANSPORT (19: IE)														-	-	-	-
Vote 11 - WASTE MANAGEMENT (20: IE)														-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT (21: IE)														-	-	-	-
Vote 13 - WATER (22: IE)														-	-	-	-
Vote 14 - ELECTRICITY (23: IE)														-	-	-	-
Vote 15 - BUDGET AND TREASURY (33: CAPEX)														-	-	-	-
Capital single-year expenditure sub-total	2	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974	-
Total Capital Expenditure	2	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974	-

WC051 Laingsburg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		722	722	722	722	722	722	722	722	722	722	722	721	8 658	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		722	722	722	722	722	722	722	722	722	722	722	721	8 658	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	1 968	3 022
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	1 968	3 022
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		2 863	2 863	2 863	2 863	2 863	2 863	2 863	2 863	2 863	2 863	2 863	2 863	34 362	6 524	33 952
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	2 586	2 703
Water management		947	947	947	947	947	947	947	947	947	947	947	947	11 363	-	13 793
Waste water management		1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	20 360	2 016	14 483
Waste management		220	220	220	220	220	220	220	220	220	220	220	220	2 639	1 922	2 972
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974
Funded by:																
National Government		2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	31 657	8 493	23 181
Provincial Government		947	947	947	947	947	947	947	947	947	947	947	947	11 363	-	13 793
District Municipality <small>(monetary allocations) (Nat / Prov Departm Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporatons, Higher Educ</small>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding		3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
Capital multi-year expenditure sub-total

WC051 Laingsburg - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand															
Cash Receipts By Source													1		
Property rates	470	470	470	470	470	470	470	470	470	470	470	470	5 635	6 013	6 397
Service charges - electricity revenue	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	26 917	28 289	29 987
Service charges - water revenue	463	463	463	463	463	463	463	463	463	463	463	463	5 559	5 895	6 249
Service charges - sanitation revenue	468	468	468	468	468	468	468	468	468	468	468	468	5 616	5 979	6 339
Service charges - refuse revenue	373	373	373	373	373	373	373	373	373	373	373	373	4 479	4 772	5 106
Rental of facilities and equipment	21	21	21	21	21	21	21	21	21	21	21	21	255	275	299
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	638	638	638	638	638	638	638	638	638	638	638	638	7 652	8 038	8 446
Licences and permits	25	25	25	25	25	25	25	25	25	25	25	25	297	300	303
Agency services	26	26	26	26	26	26	26	26	26	26	26	26	309	335	365
Transfers and Subsidies - Operational	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	29 031	26 237	27 401
Other revenue	46	46	46	46	46	46	46	46	46	46	46	46	557	600	648
Cash Receipts by Source	7 192	7 192	7 192	7 192	7 192	7 192	7 192	7 192	7 192	7 192	7 192	7 192	86 306	86 732	91 538
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	4 141	49 688	9 852	42 890
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	40	40	40	40	40	40	40	40	40	40	40	40	483	483	483
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	11 373	11 373	11 373	11 373	11 373	11 373	11 373	11 373	11 373	11 373	11 373	11 373	136 477	97 067	134 911
Cash Payments by Type															
Employee related costs	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	35 489	37 323	38 925
Remuneration of councillors	315	315	315	315	315	315	315	315	315	315	315	4 101	7 571	7 949	8 307
Interest	215	215	215	215	215	215	215	215	215	215	215	215	2 575	2 550	2 400
Bulk purchases - electricity	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	17 024	18 050	19 300
Acquisitions - water & other inventory	94	94	94	94	94	94	94	94	94	94	94	94	1 127	1 184	1 242
Contracted services	431	431	431	431	431	431	431	431	431	431	431	431	5 176	7 274	7 630
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	872	872	872	872	872	872	872	872	872	872	872	872	10 464	10 677	11 176
Cash Payments by Type	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	(10 088)	79 425	85 008	88 980
Other Cash Flows/Payments by Type															
Capital assets	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585	43 020	8 493	36 974
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	479	479	479	479	479	479	479	479	479	479	479	479	5 743	6 251	6 637
Total Cash Payments by Type	10 367	10 367	10 367	10 367	10 367	10 367	10 367	10 367	10 367	10 367	10 367	(6 025)	128 189	99 752	132 592
NET INCREASE/(DECREASE) IN CASH HELD	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	17 398	8 288	(2 684)	2 320
Cash/cash equivalents at the month/year begin:	559	1 566	2 572	3 578	4 584	5 590	6 596	7 602	8 608	9 614	10 621	11 627	559	8 848	6 163
Cash/cash equivalents at the month/year end:	1 566	2 572	3 578	4 584	5 590	6 596	7 602	8 608	9 614	10 621	11 627	29 025	8 848	6 163	8 483

WC051 Laingsburg - Supporting Table SA32 List of external mechanisms

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

References

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

WC051 Laingsburg - Supporting Table SA33 Contracts having future budgetary implications

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

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

WC051 Laingsburg - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		-	-	-	22 782	14 847	22 782	24 689	6 571	20 209
Roads Infrastructure		-	-	-	6 194	367	6 194	-	1 968	3 022
<i>Roads</i>		-	-	-	-	-	-	-	1 968	3 022
<i>Road Structures</i>		-	-	-	6 194	367	6 194	-	-	-
Storm water Infrastructure		-	-	-	379	385	379	3 138	2 016	-
<i>Storm water Conveyance</i>		-	-	-	379	385	379	3 138	2 016	-
Electrical Infrastructure		-	-	-	-	-	-	-	2 586	2 703
<i>HV Substations</i>		-	-	-	-	-	-	-	2 586	2 703
Water Supply Infrastructure		-	-	-	7 340	6 382	7 340	4 329	-	-
<i>Boreholes</i>		-	-	-	2 000	1 739	2 000	4 329	-	-
<i>Bulk Mains</i>		-	-	-	5 340	4 643	5 340	-	-	-
Sanitation Infrastructure		-	-	-	8 869	7 713	8 869	17 222	-	14 483
<i>Pump Station</i>		-	-	-	8 869	7 713	8 869	17 222	-	14 483
Community Assets		-	-	-	-	870	870	-	-	-
Community Facilities		-	-	-	-	870	870	-	-	-
<i>Libraries</i>		-	-	-	-	870	870	-	-	-
Machinery and Equipment		-	-	-	-	-	-	7 034	-	13 793
Machinery and Equipment		-	-	-	-	-	-	7 034	-	13 793
Transport Assets		-	-	-	-	-	-	2 639	1 922	2 972
Transport Assets		-	-	-	-	-	-	2 639	1 922	2 972
Total Capital Expenditure on new assets	1	-	-	-	22 782	15 716	23 652	34 362	8 493	36 974

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e)

WC051 Laingsburg - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
<i>Pump Station</i>										
<i>Reticulation</i>										
<i>Waste Water Treatment Works</i>										
<i>Outfall Sewers</i>										
<i>Toilet Facilities</i>										
<i>Capital Spares</i>										
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>										
<i>Rail Structures</i>										
<i>Rail Furniture</i>										
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
<i>MV Substations</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		-	-	-	-	4 961	5 705	8 658	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	4 961	5 705	8 658	-	-
<i>Indoor Facilities</i>										
<i>Outdoor Facilities</i>		-	-	-	-	4 961	5 705	8 658	-	-
<i>Capital Spares</i>										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing a	1	-	-	-	-	4 961	5 705	8 658	-	-
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	24.0%	19.4%	20.1%	0.0%	0.0%
Renewal of Existing Assets as % of depreca		0.0%	0.0%	0.0%	0.0%	37.1%	42.7%	65.2%	0.0%	0.0%

WC051 Laingsburg - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		247	671	363	439	284	343	870	3 254	3 405
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		210	655	348	417	282	337	570	3 101	3 244
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors		19	142	14	78	20	(12)	270	200	210
MV Substations										
MV Switching Stations										
MV Networks		3	68	22	37	27	89	-	2 586	2 704
LV Networks		188	444	313	302	235	260	300	315	331
Capital Spares										
Water Supply Infrastructure		-	3	1	5	-	-	250	100	105
Dams and Weirs		-	2	-	3	-	-	-	-	-
Distribution		-	1	1	1	-	-	250	100	105
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		37	14	13	17	2	6	50	53	55
Pump Station										
Reticulation		25	7	0	5	-	-	25	26	28
Waste Water Treatment Works		12	7	13	12	2	6	25	26	28
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Community Assets		7	2	60	49	6	12	9	9	9
Community Facilities		7	2	60	49	6	12	9	9	9
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		7	2	60	49	6	12	9	9	9
Cemeteries/Crematoria										
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Other assets		143	306	102	152	82	94	122	128	134
Operational Buildings		143	306	102	150	82	94	122	128	134
Municipal Offices		143	306	102	150	82	94	122	128	134
Pay/Enquiry Points										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment		2	2	5	4	7	7	-	-	-
Furniture and Office Equipment		2	2	5	4	7	7	-	-	-
Machinery and Equipment		480	(181)	250	210	385	174	282	275	288
Machinery and Equipment		480	(181)	250	210	385	174	282	275	288
Transport Assets		692	778	511	976	1 242	1 035	770	809	848
Transport Assets		692	778	511	976	1 242	1 035	770	809	848
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Living resources										
Total Repairs and Maintenance Expendi	1	1 572	1 579	1 290	1 829	2 007	1 664	2 053	4 474	4 684
R&M as a % of PPE & Investment Property		0.8%	0.6%	0.5%	0.6%	0.7%	0.6%	0.7%	1.5%	1.5%
R&M as % Operating Expenditure		2.0%	1.9%	1.1%	1.7%	1.6%	1.4%	2.8%	3.8%	3.8%

WC051 Laingsburg - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class	1									
Infrastructure		7 838	10 648	11 345	5 213	11 345	11 345	11 244	11 357	11 470
Roads Infrastructure		-	1 437	1 465	-	1 465	1 465	1 465	1 480	1 495
Roads										
Road Structures		-	1 437	1 465	-	1 465	1 465	1 465	1 480	1 495
Road Furniture										
Capital Spares										
Storm water Infrastructure		2 531	2 029	1 851	2 201	1 851	1 851	1 750	1 768	1 785
Drainage Collection		2 531	2 029	-	2 201	-	-	-	-	-
Storm water Conveyance		-	-	1 851	-	1 851	1 851	1 750	1 768	1 785
Attenuation										
Electrical Infrastructure		319	662	669	357	670	670	670	676	683
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations		-	-	6	-	6	6	6	6	6
MV Networks		-	-	132	-	132	132	133	133	135
LV Networks		319	662	531	357	531	531	531	537	542
Capital Spares										
Water Supply Infrastructure		1 652	2 317	2 402	1 428	2 402	2 402	2 402	2 426	2 451
Dams and Weirs										
Boreholes		-	-	342	-	342	342	342	346	349
Reservoirs		-	-	821	-	821	821	821	829	838
Pump Stations		-	-	134	-	134	134	134	136	137
Water Treatment Works										
Bulk Mains		-	-	406	-	406	406	406	410	414
Distribution		1 652	2 317	699	1 428	699	699	699	706	713
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		1 234	1 977	2 132	1 222	2 132	2 132	2 132	2 153	2 175
Pump Station		-	-	564	-	565	565	565	570	576
Reticulation		1 234	1 977	833	1 222	833	833	833	842	850
Waste Water Treatment Works		-	-	734	-	734	734	734	741	748
Outfall Sewers										
Toilet Facilities		-	-	1	-	1	1	1	1	1
Capital Spares										
Solid Waste Infrastructure		2 101	2 226	2 825	5	2 825	2 825	2 825	2 854	2 882
Landfill Sites		2 101	2 226	2 825	5	2 825	2 825	2 825	2 854	2 882
Community Assets		-	641	640	53	640	640	640	647	653
Community Facilities										
Libraries		-	641	46	11	46	46	46	47	47
Cemeteries/Crematoria		-	-	22	11	22	22	22	22	22
Sport and Recreation Facilities		-	-	24	-	24	24	24	25	25
Indoor Facilities		-	-	594	42	594	594	594	600	606
Outdoor Facilities		-	-	594	42	594	594	594	600	606
Investment properties		-	-	66	-	66	66	66	67	67
Revenue Generating		-	-	66	-	66	66	66	67	67
Improved Property		-	-	66	-	66	66	66	67	67
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		87	182	116	149	116	116	116	117	119
Operational Buildings		87	182	116	149	116	116	116	117	119
Municipal Offices		87	182	116	149	116	116	116	117	119
Housing		-	-	-	-	-	-	-	-	-
Intangible Assets		507	86	108	11	108	108	108	109	110
Servitudes										
Licences and Rights		507	86	108	11	108	108	108	109	110
Computer Software and Applications		507	86	108	11	108	108	108	109	110
Computer Equipment		151	157	223	190	223	223	223	225	228
Computer Equipment		151	157	223	190	223	223	223	225	228
Furniture and Office Equipment		233	85	99	257	99	99	99	100	101
Furniture and Office Equipment		233	85	99	257	99	99	99	100	101
Machinery and Equipment		-	106	200	120	200	200	200	202	204
Machinery and Equipment		-	106	200	120	200	200	200	202	204
Transport Assets		301	353	574	-	574	574	574	580	585
Transport Assets		301	353	574	-	574	574	574	580	585
Land		-	-	-	-	-	-	-	-	-
Total Depreciation	1	9 117	12 258	13 372	5 994	13 372	13 372	13 271	13 404	13 538

WC051 Laingsburg - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls										
Capital Spares										
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights										
Effluent Licences										
Solid Waste Licences										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets										
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	-	-	-	-	-	-	-	-	-
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn*		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
References										

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

WC051 Laingsburg - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 15 - BUDGET AND TREASURY (33: CAPEX)		0	0	0				
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)		0	0	0				
Vote 17 - SPORTS AND RECREATION (36: CAPEX)		0	0	0				
Vote 18 - PUBLIC SAFETY (38: CAPEX)		0	0	0				
Vote 19 - ROAD TRANSPORT (39: CAPEX)		0	0	0				
Vote 20 - WASTE MANAGEMENT (40: CAPEX)		0	0	0				
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		0	0	0				
Vote 22 - WATER (42: CAPEX)		0	0	0				
Vote 23 - ELECTRICITY (43: CAPEX)		0	0	0				
Vote 10 - ROAD TRANSPORT (19: IE)		0	0	0				
Vote 11 - WASTE MANAGEMENT (20: IE)		0	0	0				
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		0	0	0				
Vote 13 - WATER (22: IE)		0	0	0				
Vote 14 - ELECTRICITY (23: IE)		0	0	0				
Vote 15 - BUDGET AND TREASURY (33: CAPEX)		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
0		0	0	0				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		-	-	-	-	-	-	-
Future operational costs by vote	2							
Vote 15 - BUDGET AND TREASURY (33: CAPEX)								
Vote 16 - COMMUNITY AND SOCIAL SERV (35: CAPEX)								
Vote 17 - SPORTS AND RECREATION (36: CAPEX)								
Vote 18 - PUBLIC SAFETY (38: CAPEX)								
Vote 19 - ROAD TRANSPORT (39: CAPEX)								
Vote 20 - WASTE MANAGEMENT (40: CAPEX)								
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)								
Vote 22 - WATER (42: CAPEX)								
Vote 23 - ELECTRICITY (43: CAPEX)								
Vote 10 - ROAD TRANSPORT (19: IE)								
Vote 11 - WASTE MANAGEMENT (20: IE)								
Vote 12 - WASTE WATER MANAGEMENT (21: IE)								
Vote 13 - WATER (22: IE)								
Vote 14 - ELECTRICITY (23: IE)								
Vote 15 - BUDGET AND TREASURY (33: CAPEX)								
0								
0								
0								
0								
0								
0								
0								
0								
0								
0								
0								
0								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		-	-	-	-	-	-	-

References

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

WC051 Laingsburg - Supporting Table SA36 Detailed capital budget

R thousand													2025/26 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Function: Waste Water Management - Core Function - Waste Water Treatment	ing of Bulk Electricity Supply and new Sa	19 003	Int, competitive and responsive econ	Growth		structure Development						-	-	0	2 300	3 450
Function: Waste Water Management - Core Function - Waste Water Treatment	structure:New:Sanitation Infrastructure:R	23 800	Int, competitive and responsive econ	Growth		structure Development						-	-	10 200	0	0
Function: Waste Water Management - Core Function - Waste Water Treatment	structure:New:Sanitation Infrastructure:R	23 802	Int, competitive and responsive econ	Growth		structure Development						-	-	0	5 750	18 400
Function: Waste Water Management - Core Function - Waste Water Treatment	CWRG: Drilling and equipping of boreho	23 815	Int, competitive and responsive econ	Growth		structure Development						-	-	2 300	0	0
Function: Finance and Administration:Core Function:Finance	Infrastructure:New:Roads Infrastructure	69	Int, competitive and responsive econ	Growth		Municipal Support						-	-	0	0	0
Function: Finance and Administration:Core Function:Finance	Non-Infrastructure:New:Machinery and E	126	Int, competitive and responsive econ	Growth		Municipal Support						-	-	0	0	0
Function: Finance and Administration:Core Function:Finance	re:New:Storm water Infrastructure:Storm	21 012	Int, competitive and responsive econ	Growth		Municipal Support						-	-	0	0	0
Function: Finance and Administration:Core Function:Finance	ital:Non-Infrastructure:New:Transport As	23 817	Int, competitive and responsive econ	Growth		Municipal Support						-	-	0	0	0
Function: Road Transport:Core Function:Roads	re:New:Storm water Infrastructure:Storm	23 805	Int, competitive and responsive econ	Growth		roads streets and side walks						-	-	435	0	0
Function: Road Transport:Core Function:Roads	structure:New:Roads Infrastructure:Road	23 806	Int, competitive and responsive econ	Growth		roads streets and side walks						-	-	7 124	7 669	0
Function: Sport and Recreation:Core Function:Community Parks (including Nurseries)	Renewal:Community Assets:Sport and Re	23 807	Int, competitive and responsive econ	Growth		Municipal Support						-	-	5 705	0	0
Function: Sport and Recreation:Core Function:Community Parks (including Nurseries)	Renewal:Community Assets:Sport and Re	23 808	Int, competitive and responsive econ	Growth		Municipal Support						-	-	5 705	0	0
Function: Water Management:Core Function:Water Distribution	structure:New:Water Supply Infrastructu	23 801	Int, competitive and responsive econ	Growth		bulk water pipeline						-	-	6 140	0	0

WC051 Laingsburg - Supporting Table SA37 Projects delayed from previous financial years

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

References
 List all projects with planned completion dates in current year that have been re-budgeted in the MTRF
 Asset class as per table A0 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

WC051 Laingsburg - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes			
													Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	
Parent municipality:																
<i>List all operational projects grouped by Function</i>																
	Function: Finance and Administration: Core Function: Finance	Default Transactions	-	nsive, accountable, effective and	elusion and access		Municipal Support									(148 400)
	Function: Finance and Administration: Core Function: Finance	Operational: Municipal Running Cost	-	nsive, accountable, effective and	elusion and access		Municipal Support									59 389
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Cost of Free Basic Services: Electricity (50 kWh per house)	-	nsive, accountable, effective and	elusion and access		Municipal Support									1 112
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Cost of Free Basic Services: Waste Management	-	nsive, accountable, effective and	elusion and access		Municipal Support									1 134
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Cost of Free Basic Services: Water (6 kl per house)	-	nsive, accountable, effective and	elusion and access		Municipal Support									1 776
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	9	nsive, accountable, effective and	elusion and access		Municipal Support									280
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams - Strategic Management and Governance - IDP Ir	19	nsive, accountable, effective and	elusion and access		Municipal Support									173
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	25	nsive, accountable, effective and	elusion and access		Municipal Support									37
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	29	nsive, accountable, effective and	elusion and access		Municipal Support									53
	Function: Finance and Administration: Core Function: Finance	Social Housing: Buildings	35	nsive, accountable, effective and	elusion and access		Municipal Support									1
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams - Public Protection and Safety	36	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	41	nsive, accountable, effective and	elusion and access		Municipal Support									38
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - E1	40	nsive, accountable, effective and	elusion and access		Municipal Support									38
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Preventative Maintenance - Interval E	52	nsive, accountable, effective and	elusion and access		Municipal Support									27
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	54	nsive, accountable, effective and	elusion and access		Municipal Support									5
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Sa	56	nsive, accountable, effective and	elusion and access		Municipal Support									14
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	57	nsive, accountable, effective and	elusion and access		Municipal Support									112
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Sa	58	nsive, accountable, effective and	elusion and access		Municipal Support									5
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	59	nsive, accountable, effective and	elusion and access		Municipal Support									11
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency	62	nsive, accountable, effective and	elusion and access		Municipal Support									97
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - W1	64	nsive, accountable, effective and	elusion and access		Municipal Support									2
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - W1	67	nsive, accountable, effective and	elusion and access		Municipal Support									4
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - E1	68	nsive, accountable, effective and	elusion and access		Municipal Support									309
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency	69	nsive, accountable, effective and	elusion and access		Municipal Support									90
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	71	nsive, accountable, effective and	elusion and access		Municipal Support									11
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - E1	72	nsive, accountable, effective and	elusion and access		Municipal Support									42
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams - Public Protection and Safety	110	nsive, accountable, effective and	elusion and access		Municipal Support									586
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams - Human Resources - Human Resource Manager	150	nsive, accountable, effective and	elusion and access		Municipal Support									77
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams - Human Resources - Human Resource Manager	151	nsive, accountable, effective and	elusion and access		Municipal Support									35 411
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	218	nsive, accountable, effective and	elusion and access		Municipal Support									4
	Function: Finance and Administration: Core Function: Finance	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	219	nsive, accountable, effective and	elusion and access		Municipal Support									3
	Function: Finance and Administration: Core Function: Finance	Default Transactions	999	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Interns Compensation	23 818	nt, competitive and responsive econ	Growth		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Supply Chain Mana	23 819	nt, competitive and responsive econ	Growth		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Supply Chain Mana	23 820	nt, competitive and responsive econ	Growth		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Financial Systems	23 821	nt, competitive and responsive econ	Growth		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Audit Outcomes	51 370	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Financial Statements	51 400	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	E: OC: External Computer Service - System Adviser	51 410	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Training: Minimum Competency	51 450	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Default Transactions	51 470	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Default Transactions	51 480	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Finance and Administration: Core Function: Finance	Default Transactions	51 490	nsive, accountable, effective and	elusion and access		Municipal Support									0
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	3	nsive, accountable, effective and	elusion and access		Tourism Development									4
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	7	nsive, accountable, effective and	elusion and access		Tourism Development									2
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	17	nsive, accountable, effective and	elusion and access		Tourism Development									50
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	30	nsive, accountable, effective and	elusion and access		Tourism Development									11
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	39	nsive, accountable, effective and	elusion and access		Tourism Development									23
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emer	42	Responsive, ac	Inclusion and a		Laingsburg Tourism Development									44
	Function: Other: Core Function: Tourism	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Tran	45	nsive, accountable, effective and	elusion and access		Tourism Development									105
	Function: Other: Core Function: Tourism	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Tran	51	nsive, accountable, effective and	elusion and access		Tourism Development									255
	Function: Other: Core Function: Tourism	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Tran	55	nsive, accountable, effective and	elusion and access		Tourism Development									285
	Function: Other: Core Function: Tourism	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Tran	66	nsive, accountable, effective and	elusion and access		Tourism Development									91
	Function: Other: Core Function: Tourism	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency	73	nsive, accountable, effective and	elusion and access		Tourism Development									16
	Entity B	Electricity project B														
	Entity Operational expenditure															107
	Total Operational expenditure															(47 162)

References
 Must reconcile with Budgeted Operating Expenditure
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.
 Project Number consists of MSCOA Project Longcode and seq No (sample P00010010020100201002_00066)

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2025		WC051	1000	1
BSD	2025		WC051	1100	2
BSD	2025		WC051	1101	3
BSD	2025		WC051	1102	4
BSD	2025		WC051	1103	5
BSD	2025		WC051	1104	6
BSD	2025		WC051	1105	7
BSD	2025		WC051	1106	8
BSD	2025		WC051	1107	9
BSD	2025		WC051	1108	10
BSD	2025		WC051	1109	11
BSD	2025		WC051	1110	12
BSD	2025		WC051	1200	13
BSD	2025		WC051	1201	14
BSD	2025		WC051	1202	15
BSD	2025		WC051	1203	16
BSD	2025		WC051	1204	17
BSD	2025		WC051	1205	18
BSD	2025		WC051	1206	19
BSD	2025		WC051	1207	20
BSD	2025		WC051	1208	21
BSD	2025		WC051	1209	22
BSD	2025		WC051	1210	23
BSD	2025		WC051	1211	24
BSD	2025		WC051	1300	25
BSD	2025		WC051	1301	26
BSD	2025		WC051	1302	27
BSD	2025		WC051	1303	28
BSD	2025		WC051	1304	29
BSD	2025		WC051	1305	30
BSD	2025		WC051	1306	31
BSD	2025		WC051	1307	32
BSD	2025		WC051	1308	33
BSD	2025		WC051	1400	34
BSD	2025		WC051	1401	35
BSD	2025		WC051	1402	36
BSD	2025		WC051	1403	37
BSD	2025		WC051	1404	38
BSD	2025		WC051	1405	39
BSD	2025		WC051	1406	40
BSD	2025		WC051	1407	41
BSD	2025		WC051	1408	42
BSD	2025		WC051	1409	43
BSD	2025		WC051		
BSD	2025		WC051	1500	45
BSD	2025		WC051	1501	46
BSD	2025		WC051	1502	47
BSD	2025		WC051	1503	48
BSD	2025		WC051	1504	49
BSD	2025		WC051		
BSD	2025		WC051	1600	51
BSD	2025		WC051	1601	52
BSD	2025		WC051	1602	53
BSD	2025		WC051	1603	54
BSD	2025		WC051	1604	55
BSD	2025		WC051	1606	56

BSD	2025 WC051	1607	57
BSD	2025 WC051		
BSD	2025 WC051	1700	58
BSD	2025 WC051	1701	59
BSD	2025 WC051	1702	60
BSD	2025 WC051	1703	61
BSD	2025 WC051	1704	62
BSD	2025 WC051	1705	63
BSD	2025 WC051	1706	64
BSD	2025 WC051	1707	65
BSD	2025 WC051	1708	66
BSD	2025 WC051	1709	67
BSD	2025 WC051	1710	68
BSD	2025 WC051	1711	69
BSD	2025 WC051	1712	70
BSD	2025 WC051	1713	71
BSD	2025 WC051	1714	72
BSD	2025 WC051	1715	73
BSD	2025 WC051	1716	74
BSD	2025 WC051	1717	75
SA11	2025 WC051	1000	T
SA11	2025 WC051	1001	T
SA11	2025 WC051	1002	T
SA11	2025 WC051	1003	T
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SA11	2025 WC051	1005	T
SA11	2025 WC051	1006	V
SA11	2025 WC051	1007	V
SA11	2025 WC051	1008	V
SA11	2025 WC051	1009	V
SA11	2025 WC051	1010	V
SA11	2025 WC051	1011	T
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SA11	2025 WC051	1020	V
SA11	2025 WC051	1021	V
SA11	2025 WC051	1022	V
SA11	2025 WC051	1023	V
SA11	2025 WC051	1024	V
SA11	2025 WC051	1025	V
SA11	2025 WC051	1026	V
SA11	2025 WC051	1028	V
SA11	2025 WC051	1029	V
SA11	2025 WC051	1030	V
SA11	2025 WC051	1031	V
SA11	2025 WC051	1032	V
SA11	2025 WC051	1100	T
SA11	2025 WC051	1101	V
SA11	2025 WC051	1102	V
SA11	2025 WC051	1103	V
SA11	2025 WC051	1104	V
SA11	2025 WC051	1105	V
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SA11	2025 WC051	1107	V
SA11	2025 WC051	1108	V
SA11	2025 WC051	1109	V
SA11	2025 WC051	1110	V
SA11	2025 WC051	1111	V

SA11	2025 WC051		
SA11	2025 WC051	1200	T
SA11	2025 WC051	1202	T
SA11	2025 WC051	1203	T
SA11	2025 WC051	1204	T
SA11	2025 WC051	1205	T
SA11	2025 WC051	1206	V
SA11	2025 WC051	1207	T
SA11	2025 WC051	1208	V
SA11	2025 WC051	1209	P
SA11	2025 WC051		
SA11	2025 WC051	1300	T
SA11	2025 WC051	1301	V
SA11	2025 WC051	1302	V
SA11	2025 WC051	1303	P
SA11	2025 WC051	1304	V
SA11	2025 WC051	1305	V
SA11	2025 WC051	1306	V
SA11	2025 WC051	1307	V
SA11	2025 WC051	1308	V
SA11	2025 WC051	1309	V
SA11	2025 WC051	1310	V
SA12	2025 WC051	1000	T
SA12	2025 WC051	1020	V
SA12	2025 WC051	1021	V
SA12	2025 WC051	1022	V
SA12	2025 WC051	1023	V
SA12	2025 WC051	1030	V
SA12	2025 WC051	1024	V
SA12	2025 WC051	1025	V
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SA12	2025 WC051	1028	V
SA12	2025 WC051	1029	V
SA12	2025 WC051	1040	V
SA12	2025 WC051	1041	T
SA12	2025 WC051	1042	T
SA12	2025 WC051	1043	T
SA12	2025 WC051	1044	T
SA12	2025 WC051	1206	V
SA12	2025 WC051	1046	T
SA12	2025 WC051	1047	T
SA12	2025 WC051	1048	T
SA12	2025 WC051	1100	T
SA12	2025 WC051	1101	V
SA12	2025 WC051	1102	V
SA12	2025 WC051	1103	V
SA12	2025 WC051	1104	V
SA12	2025 WC051	1105	V
SA12	2025 WC051	1106	V
SA12	2025 WC051	1107	V
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SA12	2025 WC051	1109	V
SA12	2025 WC051	1110	V
SA12	2025 WC051	1111	V
SA12	2025 WC051	1200	T
SA12	2025 WC051	1201	V

SA12	2025 WC051	1301	V
SA12	2025 WC051	1302	V
SA12	2025 WC051	1303	P
SA12	2025 WC051	1304	V
SA12	2025 WC051	1305	V
SA12	2025 WC051	1306	V
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SA12	2025 WC051	1308	V
SA12	2025 WC051	1309	V
SA12	2025 WC051	1310	V
SA12	2025 WC051		
SA12	2025 WC051		
SA12	2025 WC051		
SA12	2025 WC051	1000	T
SA12	2025 WC051	1020	V
SA12	2025 WC051	1021	V
SA12	2025 WC051	1022	V
SA12	2025 WC051	1023	V
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SA12	2025 WC051	1304	V
SA12	2025 WC051	1305	V
SA12	2025 WC051	1306	V
SA12	2025 WC051	1307	V
SA12	2025 WC051	1308	V

SA12	2025 WC051	1309	V	
SA12	2025 WC051	1310	V	
SA13	2025 WC051	1000		1
SA13	2025 WC051	1001		2
SA13	2025 WC051	1002		3
SA13	2025 WC051	1003		4
SA13	2025 WC051	1004		5
SA13	2025 WC051	1005		6
SA13	2025 WC051	1006		7
SA13	2025 WC051	1007		8
SA13	2025 WC051	1008		9
SA13	2025 WC051	1009		10
SA13	2025 WC051	1010		11
SA13	2025 WC051	1011		12
SA13	2025 WC051	1012		13
SA13	2025 WC051	1013		14
SA13	2025 WC051	1014		15
SA13	2025 WC051	1015		16
SA13	2025 WC051	1016		17
SA13	2025 WC051	1017		18
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SA13	2025 WC051	1019		20
SA13	2025 WC051	1020		21
SA13	2025 WC051	1021		22
SA13	2025 WC051			
SA13	2025 WC051	1030		23
SA13	2025 WC051	1031		24
SA13	2025 WC051	1032		25
SA13	2025 WC051	1033		26
SA13	2025 WC051	1034		27
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SA13	2025 WC051	1036		29
SA13	2025 WC051	1037		30
SA13	2025 WC051	1038		31
SA13	2025 WC051			
SA13	2025 WC051	1100		32
SA13	2025 WC051	1101		33
SA13	2025 WC051	1102		34
SA13	2025 WC051	1103		35
SA13	2025 WC051	1104		36
SA13	2025 WC051	1105		37
SA13	2025 WC051	1106		38
SA13	2025 WC051	1107		39
SA13	2025 WC051	1108		40
SA13	2025 WC051	1109		41
SA13	2025 WC051	1110		42
SA13	2025 WC051			
SA13	2025 WC051	1200		43
SA13	2025 WC051	1201		44
SA13	2025 WC051	1202		45
SA13	2025 WC051	1203		46
SA13	2025 WC051	1204		47
SA13	2025 WC051	1205		48
SA13	2025 WC051	1206		49
SA13	2025 WC051	1207		50
SA13	2025 WC051	1208		51
SA13	2025 WC051	1209		52

SA13	2025 WC051		
SA13	2025 WC051	1300	53
SA13	2025 WC051	1301	54
SA13	2025 WC051	1302	55
SA13	2025 WC051	1303	56
SA13	2025 WC051	1304	57
SA13	2025 WC051	1305	58
SA13	2025 WC051	1306	59
SA13	2025 WC051	1307	60
SA13	2025 WC051	1308	61
SA13	2025 WC051	1309	62
SA13	2025 WC051	1310	63
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SA37	2025 WC051	957
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SA37	2025 WC051	970
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CONTACT	2025 WC051	3
CONTACT	2025 WC051	4

CONTACT	2025 WC051	5
CONTACT	2025 WC051	6
CONTACT	2025 WC051	7
CONTACT	2025 WC051	8
CONTACT	2025 WC051	9
CONTACT	2025 WC051	10
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CONTACT	2025 WC051	16
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CONTACT	2025 WC051	61

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CONTACT	2025 WC051	68
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CONTACT	2025 WC051	71
CONTACT	2025 WC051	72
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CONTACT	2025 WC051	116
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CONTACT	2025 WC051	118

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CONTACT	2025 WC051		133
CONTACT	2025 WC051		134
CONTACT	2025 WC051		135
CONTACT	2025 WC051		136
CONTACT	2025 WC051		137
CONTACT	2025 WC051		138
SA25	2025 WC051	0	1
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SA25	2025 WC051	0	5
SA25	2025 WC051	0	6
SA25	2025 WC051	0	7
SA25	2025 WC051	0	8
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SA25	2025 WC051	0	34
SA25	2025 WC051	0	35
SA25	2025 WC051	0	36
SA25	2025 WC051	0	37

SA25	2025 WC051	0	38
SA25	2025 WC051	0	39
SA25	2025 WC051	0	40
SA25	2025 WC051	0	41
SA25	2025 WC051	0	44
SA27	2025 WC051		
SA27	2025 WC051		
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SA27	2025 WC051	1	12
SA27	2025 WC051	1	13
SA27	2025 WC051		
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SA27	2025 WC051	1	22
SA27	2025 WC051	1	23
SA27	2025 WC051	1	24
SA27	2025 WC051	1	25
SA27	2025 WC051		
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SA27	2025 WC051	1	32
SA27	2025 WC051	1	33
SA27	2025 WC051		
SA27	2025 WC051	1	41
SA27	2025 WC051	1	42
SA27	2025 WC051	1	43
SA27	2025 WC051	1	44
SA27	2025 WC051	1	45
SA27	2025 WC051		
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SA27	2025 WC051	2	12
SA27	2025 WC051	2	13
SA27	2025 WC051		
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SA27	2025 WC051	2	22
SA27	2025 WC051	2	23
SA27	2025 WC051	2	24
SA27	2025 WC051	2	25
SA27	2025 WC051		
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SA27	2025 WC051	2	32
SA27	2025 WC051	2	33
SA27	2025 WC051		
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SA27	2025 WC051	2	42
SA27	2025 WC051	2	43
SA27	2025 WC051	2	44
SA27	2025 WC051	2	45
SA27	2025 WC051		
SA29	2025 WC051		
SA29	2025 WC051		
SA29	2025 WC051	1	11
SA29	2025 WC051	1	12
SA29	2025 WC051	1	13
SA29	2025 WC051		
SA29	2025 WC051	1	21

SA29	2025 WC051	1	22
SA29	2025 WC051	1	23
SA29	2025 WC051	1	24
SA29	2025 WC051	1	25
SA29	2025 WC051		
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SA29	2025 WC051	1	32
SA29	2025 WC051	1	33
SA29	2025 WC051		
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SA29	2025 WC051	1	42
SA29	2025 WC051	1	43
SA29	2025 WC051	1	44
SA29	2025 WC051	1	45
SA29	2025 WC051		
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SA29	2025 WC051	2	51
SA29	2025 WC051	2	52
SA29	2025 WC051	2	53
SA29	2025 WC051	2	54
SA29	2025 WC051	2	55
SA29	2025 WC051	2	56
SA29	2025 WC051	2	57
SA29	2025 WC051	2	58
SA29	2025 WC051	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

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

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Total rebates, exemptns, reductns, discs

Valuation:

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

Valuation reductions:

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

Rating:

- Average rate

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

Valuation:

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

Valuation reductions:

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

Rating:

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

Phase-in reductions/discounts

Total rebates,exemptns,reductns,discs

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
FBE
Life-line tariff - meter
Life-line tariff - prepaid
Flat rate tariff - meter (c/kwh)
Flat rate tariff - prepaid(c/kwh)
Meter - IBT Block 1 (c/kwh)
Meter - IBT Block 2 (c/kwh)
Meter - IBT Block 3 (c/kwh)
Meter - IBT Block 4 (c/kwh)
Meter - IBT Block 5 (c/kwh)
Prepaid - IBT Block 1 (c/kwh)
Prepaid - IBT Block 2 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 4 (c/kwh)
Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge
Basic charge/fixed fee
80l bin - once a week
250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality
% increase

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

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

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

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase

TOTAL MANAGERS AND STAFF

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

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:

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

Check

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