

2019/20

TOP LAYER  
SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN



# Municipal Finance Management Act:

## Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name Rufus Seunoy

Municipal Manager

Signature

Date

27/06/19

## Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name Susarch Nero

Mayor

Signature


Sero

Date

27/06/19

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
6	Municipal Manager	To ensure compliance as prescribed by relevant legislation.	Public Participation and Good Governance	Submit the draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	All	Municipal Manager	Number	1	0	0	1	0
7	Corporate Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	All	Head: Corporate Services	Number	1	0	0	0	1
8	Corporate Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the municipality's personnel budget spent on training (Actual amount spent on training/total personnel budget)x100	All	Head: Corporate Services	Percentage	0.3	0	0	0	0.3
9	Corporate Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	All	Head: Corporate Services	Percentage	10	0	10	0	10

Mayor: 

Date: 12/06/2019

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
1	Municipal Manager	To ensure compliance as prescribed by relevant legislation.	Public Participation and Good Governance	Compile and submit the Risk Based Audit Plan (RBAP) for 2020/21 to the Audit committee by 30 June 2020	Risk Based Audit Plan (RBAP) for 2020/21 submitted to the Audit committee by 30 June 2020	All	Municipal Manager	Number	1	0	0	0	1
2	Economic Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Public Participation and Good Governance	Compile and submit the reviewed IDP to Council by 31 March 2020	Reviewed IDP submitted to Council by 31 March 2020	All	Municipal Manager	Number	1	0	0	1	0
3	Economic Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Public Participation and Good Governance	Hold public participation sessions for the reviewed IDP and Budget	Number of public participation sessions held	All	Municipal Manager	Number	32	0	16	0	16
4	Economic Development	Promotion of Local Economic Development with specific focus on shared growth.	Local Economic Development	Facilitate the review of the LED Strategy and submit to Council by 30 June 2020	LED Strategy reviewed and submitted to Council by 30 June 2020	All	Municipal Manager	Number	1	0	0	0	1
5	Economic Development	Promotion of Local Economic Development with specific focus on shared growth.	Local Economic Development	Host the Kamiesberg Flower Trail Run by 30 September 2019	Kamiesberg Flower Trail Run hosted by 30 September 2019	All	Municipal Manager	Number	1	1	0	0	0

Mayor:.....

Date: 19/06/2019



## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
10	Corporate Services	To develop socially integrated, safe and healthy communities	Basic Service and Infrastructure Development	Spent 100% of the library grant by 30 June 2020 ((Actual expenditure divided by the budgeted allocation)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	All	Head: Corporate Services	Percentage	100	0	30	0	100
11	Corporate Services	To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention	Basic Service and Infrastructure Development	Review and submit the spatial development framework (SDF) to Council by 30 June 2020	Reviewed Spatial Development Framework submitted to Council by 30 June 2020	All	Head: Corporate Services	Number	1	0	0	0	1
12	Corporate Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Review organogram and submit to Council by 31 May 2020	Reviewed organogram submitted to Council by 31 May 2020	All	Head: Corporate Services	Number	1	0	0	0	1
13	Municipal Manager	Promotion of Local Economic Development with specific focus on shared growth.	Local Economic Development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2020	Number of FTE's created	All	Municipal Manager	Number	36	0	0	0	36
14	Technical Services	To develop socially integrated, safe and healthy communities	Basic Service and Infrastructure Development	95% of water samples comply with SANS241 micro biological indicators ((Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100)	% of water samples compliant	All	Head: Technical Services	Percentage	95	95	95	95	95

Mayor:.....

Date: 13/06/2019

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
15	Technical Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	90% of the water maintenance budget spent by 30 June 2020 (Actual expenditure on maintenance divided by the total approved maintenance budget) x 100	% of the maintenance budget spent by 30 June 2020	All	Head: Technical Services	Percentage	90	15	40	60	90
16	Municipal Manager	To ensure ecological integrity and climate response through sustainable practices.	Basic Service and Infrastructure Development	Obtain the Environmental Impact Assessment (EIA) for the Paulshoek, Rooifontein and Kamieskroon Groundwater Desalination, Bulk Water and Borehole Development by 30 June 2020	Number of EIA's obtained by 30 June 2020	1,2,4	Municipal Manager	Number	3	0	0	0	3
17	Municipal Manager	To ensure ecological integrity and climate response through sustainable practices.	Basic Service and Infrastructure Development	Obtain the Environmental Impact Assessment (EIA) for the landfill site in Garles and Hondekliipbaai by 30 June 2020	EIA obtained by 30 June 2020	2	Municipal Manager	Number	1	0	0	0	1
18	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Limit unaccounted electricity to less than 35% by 30 June 2020 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100	% of unaccounted electricity by 30 June 2020	All	Head: Technical Services	Percentage	35	0	0	0	35

May/or:.....

Date: 13/06/2019

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
19	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Limit unaccounted water to less than 35% by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% of water unaccounted by 30 June 2020	All	Head: Technical Services	Percentage	35	0	0	0	35
20	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of residential properties which are billed for water	All	Chief Financial Officer	Number	2700	2700	2700	2700	2700
21	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020	Number of residential properties which are billed for sewerage	All	Chief Financial Officer	Number	600	600	600	600	600

Mayor: 

Date: 13/06/2019

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Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
22	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	All	Chief Financial Officer	Number	2400	2400	2400	2400	2400
23	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal	All	Chief Financial Officer	Number	2500	2500	2500	2500	2500
24	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Provide free basic water to indigent households as at 30 June 2020	Number of indigent households receiving free basic water	All	Chief Financial Officer	Number	1100	1100	1100	1100	1100
25	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Provide free basic sanitation to indigent households as at 30 June 2020	Number of indigent households receiving free basic sanitation services	All	Chief Financial Officer	Number	1100	1100	1100	1100	1100

Mayor:  .....

Date:  12/06/2019

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
26	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Provide free basic electricity to indigent households as at 30 June 2020	Number of indigent households receiving free basic electricity	All	Chief Financial Officer	Number	1100	1100	1100	1100	1100
27	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	Provide free basic refuse removal to indigent households as at 30 June 2020	Number of indigent households receiving free basic refuse removal services	All	Chief Financial Officer	Number	1100	1100	1100	1100	1100
28	Financial Services	Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.	Basic Service and Infrastructure Development	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2020	All	Chief Financial Officer	Percentage	90	0	0	0	90
29	Financial Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant]	% of debt coverage as at 30 June 2020	All	Chief Financial Officer	Percentage	45	0	0	0	45

Mayor: Date: 17/06/2019 

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
30	Financial Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to Revenue as at 30 June 2020	All	Chief Financial Officer	Percentage	10	0	0	0	10
31	Financial Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2020	All	Chief Financial Officer	Number	1	0	0	0	1
32	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Submit the annual financial statements for 2018/19 to AGSA by 31 August 2019	Annual financial statements for 2018/19 submitted by 31 August 2019	All	Chief Financial Officer	Number	1	1	0	0	0
33	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Compile a plan to address audit findings of the 2018/19 audit report and submit to MM by 31 January 2020	Plan compiled and submitted to the MM by 31 January 2020	All	Chief Financial Officer	Number	1	0	0	1	0

Mayor: 

Date: 19 Feb 2019

## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
34	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Submit the draft main budget for 2020/21 to Council for consideration by 31 March 2020	Draft main budget for 2020/21 submitted to Council by 31 March 2020	All	Chief Financial Officer	Number	1	0	0	1	0
35	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Submit the final main budget for 2020/21 to Council for consideration by 31 May 2020	Final main budget for 2020/21 submitted to Council by 31 May 2020	All	Chief Financial Officer	Number	1	0	0	0	1
36	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Submit the adjustment budget for 2019/20 to Council for consideration by 28 February 2020	Adjustment budget for 2019/20 submitted to Council by 28 February 2020	All	Chief Financial Officer	Number	1	0	0	1	0
37	Financial Services	To ensure compliance as prescribed by relevant legislation.	Basic Service and Infrastructure Development	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2020	Report submitted to the Mayor by 25 January 2020	All	Chief Financial Officer	Number	1	0	0	1	0
38	Financial Services	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Basic Service and Infrastructure Development	Achieve a debtor payment percentage of 60% by 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	% debtor payment achieved by 30 June 2020	All	Chief Financial Officer	Percentage	60	60	60	60	60

Mayor: 


Date: 12/06/2019



## Toplayer Service Delivery Budget Implementation Plan for 2019/20

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
39	Municipal Manager	To develop socially integrated, safe and healthy communities	Basic Service and Infrastructure Development	90% of approved budget spent by 30 June 2020 to upgrading the sport facility in Kharkams ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	3	Municipal Manager	Percentage	90	0	0	0	90
40	Municipal Manager	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	90% of approved budget spent by 30 June 2020 for the Kharkams bulk water supply and borehole development ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	3	Municipal Manager	Percentage	90	0	0	0	90
41	Municipal Manager	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Basic Service and Infrastructure Development	90% of approved budget spent by 30 June 2020 for the Kamieskroon bulk water supply and borehole development ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	1	Municipal Manager	Percentage	90	0	0	0	90

Mayor: 

Date: 

## Capital projects for the 2019/20 financial year

Ref	Project Description	Funding Source	Ward	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total	2019/2020	2020/2021	2021/2022
1	Upgrading of sport facility in Karkams	National Government	3	227	227	227	227	227	227	227	227	227	227	227	227	2,720	GRR	Other	GRR
2	Boreholes	Internally generated funds	1,3	403	403	403	403	403	403	403	403	403	403	403	403	4,833	GRR	Other	GRR
3	MV Networks	Internally generated funds	All	0	0	0	0	0	0	0	0	0	0	0	0	0		1,920	2,026

Mayor:.....

Date: 12 Feb 2019

## Monthly Cashflow for the 2019/20 financial year

Function	Revenue	Jul-19			Revenue	Aug-19			Revenue	Sep-19		
		Operational Exp.	Capital Exp.	TOTAL		Operational Exp.	Capital Exp.	TOTAL		Operational Exp.	Capital Exp.	TOTAL
Executive and council												
Finance and administration	4,048	545		4,593	4,048	545		4,593	4,048	545		4,593
Community and social services	51	2,594		2,645	51	2,594		2,645	51	2,594		2,645
Sport and recreation	1			1	1			1	1			1
Planning and development	83	157	227	467	83	157	227	467	83	157	227	467
Road transport	1	620		621	1	620		621	1	620		621
Energy sources	839	1,769		2,608	839	1,769		2,608	839	1,769		2,608
Water management	411	443	403	1,257	411	443	403	1,257	411	443	403	1,257
Waste water management	170	14		184	170	14		184	170	14		184
Waste management	184	489		673	184	489		673	184	489		673
Other		13		13		13		13		13		13
<b>TOTAL</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>
<b>Function</b>												
Executive and council	Revenue	Jan-20			Revenue	Feb-20			Revenue	Mar-20		
		Operational Exp.	Capital Exp.	TOTAL		Operational Exp.	Capital Exp.	TOTAL		Operational Exp.	Capital Exp.	TOTAL
Finance and administration	4,048	545		4,593	4,048	545		4,593	4,048	545		4,593
Community and social services	51	2,594		2,645	51	2,594		2,645	51	2,594		2,645
Sport and recreation	1			1	1			1	1			1
Planning and development	83	157	227	467	83	157	227	467	83	157	227	467
Road transport	1	620		621	1	620		621	1	620		621
Energy sources	839	1,769		2,608	839	1,769		2,608	839	1,769		2,608
Water management	411	443	403	1,257	411	443	403	1,257	411	443	403	1,257
Waste water management	170	14		184	170	14		184	170	14		184
Waste management	184	489		673	184	489		673	184	489		673
Other		13		13		13		13		13		13
<b>TOTAL</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>	<b>5,788</b>	<b>6,645</b>	<b>630</b>	<b>12,063</b>

Mayor: 

Date: 12/06/2019

## Monthly Cashflow for the 2019/20 financial year

Function	Revenue	Apr-20		May-20		Jun-20	
		Operational Exp.	Capital Exp.	Operational Exp.	Capital Exp.	Operational Exp.	Capital Exp.
Executive and council		545		545		545	
Finance and administration	4,048	2,594		2,594		2,594	
Community and social services	51						
Sport and recreation	1						
Planning and development	83	227					
Road transport	1			157		157	
Energy sources	839	620		620		620	
Water management	411	1,769		1,769		1,769	
Waste water management	170	403		403		403	
Waste management	184	14		14		14	
Other		489		489		489	
TOTAL	5,788	13		13		13	
		6,645	630	6,645	660	6,645	630


Function	Revenue	TOTAL		TOTAL		TOTAL	
		Operational Exp.	Capital Exp.	Operational Exp.	Capital Exp.	Operational Exp.	Capital Exp.
Executive and council	0	6,540	0	6,540	0	6,540	0
Finance and administration	48,573	31,131	0	31,131	0	31,131	0
Community and social services	615	0	0	0	0	0	0
Sport and recreation	7	0	2,720	0	2,720	0	2,720
Planning and development	1,000	1,882	0	1,882	0	1,882	0
Road transport	9	7,446	0	7,446	0	7,446	0
Energy sources	10,069	21,231	0	21,231	0	21,231	0
Water management	4,934	5,317	4,833	5,317	4,833	5,317	4,833
Waste water management	2,042	174	0	174	0	174	0
Waste management	2,207	5,867	0	5,867	0	5,867	0
Other	0	150	0	150	0	150	0
TOTAL	69,455	79,737	7,553	79,737	7,553	79,737	7,553

Mayor: 

Date: 17/06/2019

## Revenue by Source for the 2019/20 financial year

Line Item	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	TOTAL
Property rates	866	866	866	866	866	866	866	866	866	866	866	866	10,389
Service charges - electricity revenue	806	806	806	806	806	806	806	806	806	806	806	806	9,673
Service charges - water revenue	366	366	366	366	366	366	366	366	366	366	366	366	4,386
Service charges - sanitation revenue	151	151	151	151	151	151	151	151	151	151	151	151	1,817
Service charges - refuse revenue	147	147	147	147	147	147	147	147	147	147	147	147	1,764
Rental of facilities and equipment	16	16	16	16	16	16	16	16	16	16	16	16	190
Interest earned - external investments	1	1	1	1	1	1	1	1	1	1	1	1	12
Interest earned - outstanding debtors	359	359	359	359	359	359	359	359	359	359	359	359	4,306
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	0
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	2
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	2
Transfers and subsidies	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	27,283
Other revenue	173	173	173	173	173	173	173	173	173	173	173	173	2,078
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>	<b>61,902</b>

Mayor: 

Date: 19/06/2019