	Project Short D Function	Item Funding	Segment Desc		-	0 Draft Budget
2018 Default Transactions	Default Transac Budget and Treasury Office: Budget & Treasury CFO (200)	Public Corporations: Unspeci Cash Backed Reserves: Cash back		-56 000 000.00	-59 304 000.00	-62 743 632.00
2018 Default Transactions	Default Transac Finance: Revenue (200)	Current and Non-current Ass Interest: Receivables	Operating investment cashbacked 200100230	-22 100 000.00	-23 381 800.00	-23 381 800.00
2018 Default Transactions	Default Transac Finance: Revenue (200)	National Revenue Fund: Equi General Revenue: Equitable Share		-175 236 000.00	-187 760 086.00 -2 068 390.00	-187 760 086.00
2018 Default Transactions	Default Transac Finance: Revenue (200)	National Governments: Local National Government: Local Gove	nr Financial management grant 200105030	-1 700 000.00 -255 036 000.00	-2 068 390.00 -272 514 276.00	-2 068 390.00 -275 953 908.00
				255 656 666.66	272 514 270.00	275 555 560.00
2018 Operational: Maintenance: Non-infrastruc	ti Computer Equi, Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Maintenance of General Revenue: Operational Rev	en RM Computer Installations 200400023	5 000.00	5 000.00	5 290.00
2018 Operational: Maintenance: Non-infrastruc	ti Furniture and C Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Maintenance of General Revenue: Equitable Share	RM Furniture equipment 200400023	20 000.00	20 000.00	21 160.00
2018 Operational: Maintenance: Non-infrastruc	ti Machinery and Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Maintenance of General Revenue: Equitable Share	RM Vehicles and Plant 200400090	500 000.00	500 000.00	529 000.00
			i i	525 000.00	525 000.00	555 450.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Salaries and Allowances: Bor General Revenue: Equitable Share	Performance Bonus HOD 200200044	126 498.00	133 961.04	141 730.79
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Salaries and Allowances: Bas General Revenue: Equitable Share	Salaries HOD 200200051	682 851.00	723 139.59	765 081.68
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Social Contributions: Pensior General Revenue: Equitable Share	Provident Fund HOD 200200048	58 213.00	61 647.33	65 222.88
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Allowance: Housing Benefits General Revenue: Equitable Share	Housing Allowance HOD 200200016	140 386.00	148 668.38	157 291.15
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Allowance: Travel or Motor \ General Revenue: Equitable Share	Travelling Allowance HOD 200200082	195 796.00	207 348.48	219 374.69
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Salaries Wages and Allowanc General Revenue: Equitable Share	Salaries 200200050	929 482.00	984 321.05	1 041 411.67
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Social Contributions: Bargain General Revenue: Equitable Share	Bargaining Council Levy 200200002	632.00	669.27	708.09
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Housing Benefits and Inciden General Revenue: Equitable Share	Housing Allowance 200200015	75 963.00	80 445.18	85 111.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Salaries Wages and Allowanc General Revenue: Equitable Share	Performance Bonus 200200043	206 988.00	219 200.43	231 914.06
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Social Contributions: Unemp General Revenue: Equitable Share	UIF 200200085	13 791.00	14 603.78	15 450.80
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Social Contributions: Pensior General Revenue: Equitable Share	Pension Fund Contributions 200200040	200 042.00	211 844.60	224 131.58
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Social Contributions: Medica General Revenue: Equitable Share	Medical Aid 200200030	52 073.00	55 145.10	58 343.51
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Service Related Benefits: Lon General Revenue: Equitable Share	Long Term Service Awards 200200025	2 303.00	2 438.50	2 579.93
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Co: General Revenue: Equitable Share	Skills Development Levy 200200060	11 279.00	11 943.96	12 636.71
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Service Related Benefits: Lea General Revenue: Equitable Share	Leave Pay 200200020	230 264.00	243 849.58	257 992.85
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Allowances: Travel or Motor General Revenue: Equitable Share	Travelling Allowance 200200081	185 766.00	196 726.05	208 136.16
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Service Related Benefits: Bor General Revenue: Equitable Share	Salaries Bonus 200200055	180 763.00	191 427.77	202 530.58
				3 293 090.00	3 487 380.09	3 689 648.13
2018 Operational Trained Work Streemen Asset	P Vehicle Manag Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Consi General Revenue: Equitable Share	Fuel 200300139	2 500 000.00	2 500 000.00	2 645 000.00
	P Vehicle Managi Budget and Treasury Office: Budget & Treasury CFO (200) P Vehicle Managi Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operating Leasi General Revenue: Operational Rev		300 000.00	700 000.00	529 000.00
	it Centre of Learn Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work: General Revenue: Equitable Share		250 000.00	250 000.00	264 500.00
	it Centre of Learn Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Consi General Revenue: Equitable Share	Tools and Equipment for Co Ops200300085	100 000.00	195 000.00	156 600.00
	it Centre of Learn Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work: Interest: Receivables	Training of Co Ops200300085	50 000.00	55 000.00	55 000.00
	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work: General Revenue: Equitable Share		50 000.00	50 000.00	52 900.00
	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work: National Government: Local Gove		600 000.00	600 000.00	634 800.00
	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Co: National Government: Local Gove		60 000.00	60 000.00	63 480.00
	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Transport without Operator: General Revenue: Operational Rev	en Vehicle Rental 200300327	50 000.00	50 000.00	50 000.00
	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Public Transport: Air Transpc General Revenue: Operational Rev	en Flights 200300327	200 000.00	200 000.00	252 200.00
2018 Operational: Typical Work Streams: Capac	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Transport without Operator: Interest: Receivables	Reimbursive travel 200300327	400 000.00	400 000.00	400 000.00
2018 Operational: Typical Work Streams: Capac	it Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Domestic: Accommodation Interest: Receivables	Accommodation 200300327	250 000.00	250 000.00	250 000.00
2018 Operational: Typical Work Streams: Functi	o Events and Org Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Catering Service General Revenue: Equitable Share	Catering 200300035	100 000.00	100 000.00	105 800.00
2018 Operational: Typical Work Streams: Strate	g Communicatio: Budget and Treasury Office: Budget & Treasury CFO (200)	Advertising Publicity and Ma Interest: Receivables	Advertising fees 200300003	250 000.00	250 000.00	264 500.00
2018 Operational: Typical Work Streams: Strate	g Risk Managem Budget and Treasury Office: Budget & Treasury CFO (200)	Insurance Underwriting: Prei Interest: Receivables	Insurance external 200300175	2 000 000.00	2 000 000.00	2 145 000.00
2018 Operational: Typical Work Streams: Strate	g Best Practices: Budget and Treasury Office: Budget & Treasury CFO (200)	Business and Advisory: Busin Interest: Receivables	Consultant Professional Fees AFS 200300059	1 600 000.00	2 400 000.00	2 116 000.00
2018 Operational: Typical Work Streams: Strate	g Best Practices: Budget and Treasury Office: Budget & Treasury CFO (200)	Business and Advisory: Busin General Revenue: Equitable Share	Financial Management 200300119	1 700 000.00	1 700 000.00	1 798 600.00
	g Best Practices: Budget and Treasury Office: Budget & Treasury CFO (200)	Business and Advisory: Busin Private Enterprises: Unspecified	Financial Systems 200300123	2 500 000.00	2 500 000.00	2 645 000.00
2018 Operational: Typical Work Streams: Strate	g Promotional an Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Co: National Government: Local Gove	nr Books publications 200300023	10 000.00	10 000.00	10 580.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Bank Charges Facility and Ca Interest: Receivables	Bank charges 200300019	469 322.35	469 322.00	496 543.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Gains and Losses: Discontinu Interest: Receivables	Loss sale of Assets 200800007	100 000.00	100 000.00	105 800.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Consi Interest: Receivables	Printing stationery 200300275	2 000 000.00	2 000 000.00	2 116 000.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Business and Advisory: Orgai Interest: Receivables	Easy Pay 200300086	500.00	500.00	529.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Consi Interest: Receivables	Material Stores BTO 200300207	100 000.00	100 000.00	105 800.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operating Leasi General Revenue: Rental from Fixe		20 000.00	20 000.00	21 160.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Depreciation: Other Assets Cash Backed Reserves: Cash back		42 000 000.00	42 000 000.00	44 436 000.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Bad Debts Writi Cash Backed Reserves: Cash back		5 000 000.00	5 000 000.00	5 290 000.00
2018 Operational: Municipal Running Cost	Operational: M Budget and Treasury Office: Budget & Treasury CFO (200)	Property Plant and Equipmer Cash Backed Reserves: Cash back		9 000 000.00	9 000 000.00	9 522 000.00
2018 Operational: Typical Work Streams: Strate	g Workshops and Budget and Treasury Office: Budget & Treasury CFO (200)	Domestic: Accommodation General Revenue: Equitable Share	Strategic planning 200300319 accommodation	260 000.00 71 919 822	260 000.00 73 219 822	275 080.00 76 807 872
				/1 919 822	/3 219 822	76 807 872
2018 Capital: Non-infrastructure: Existing: Rene	ν Computer Equi Budget and Treasury Office: Budget & Treasury CFO (200)	Cost: Acquisitions General Revenue: Equitable Share	Motor Vehicle Budget 200700000	3 000 000	3 174 000	3 358 092
	w Furniture and C Budget and Treasury Office: Budget & Treasury CFO (200)		nr Furniture equipment Finance 200700002	-	400 000	211 600
				3 000 000	3 574 000	3 569 692
			1			

75 737 912 77 232 202 81 052 970

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transactions	Default Transa Finance: Revenue (200)	Property Rates: Other Categories	Property Rates: Levies	Assessment rates 200100005	-14 699 978	-15 552 577	-16 454 626
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Receivables: Property Rental Debtors	General Revenue: Rental from Fixed Assets	Office rental 200111055	-983 208	-1 040 234	-1 100 568
2018 Default Transactions	Default Transa Finance: Revenue (200)	Receivables: Property Rental Debtors	General Revenue: Operational Revenue	Rental BT 350 200111056	-139 920	-148 035	-156 621
2018 Default Transactions	Default Transa Finance: Revenue (200)	Current and Non-current Assets: Bank A	cc Interest: Receivables	Interest current account 200112010	-500 000	-529 000	-559 682
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Current and Non-current Assets: Short T	Fer General Revenue: Operational Revenue	Interest investments 200112020	-4 240 000	-4 485 920	-4 746 103
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Receivables: Service Charges	Interest: Receivables	InterstOutstanding Debtors 200113000	-1 640 681	-1 735 840	-1 836 519
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Sales of Goods and Rendering of Service	es: General Revenue: Operational Revenue	Clearance Certificate 200116017	-5 000	-5 290	-5 597
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Commission: Transaction Handling Fees	General Revenue: Operational Revenue	Interest recDescount Received 200112030	-530	-561	-593
2018 Default Transactions	Default Transa Finance: Revenue (200)	Private Enterprises: Unspecified	Private Enterprises: Unspecified	VAT Refund 200118080	-15 000 000	-15 870 000	-16 790 460
2018 Default Transactions	Default Transa Finance: Revenue (200)	Gains and Losses: Discontinued Operation	on: General Revenue: Rental from Fixed Assets	Proceeds on Sale of Assets 200118080	-1 000 000	-1 085 000	-1 147 930
2018 Default Transactions	Default Transa: Finance: Revenue (200)	Straight-lined Operating: Other Assets	General Revenue: Rental from Fixed Assets	Lease Rolyats Group 200	-132 000	-139 656	-147 756
					-38 341 317	-40 592 113	-42 946 456
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council - Revenue20020002	428	453	480
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Housing Benefits and Incidental: Housin	ng I General Revenue: Equitable Share	Housing Allowance - Revenue200200015	67 671	71 664	75 820
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Social Contributions: Unemployment Ins	sur General Revenue: Equitable Share	UIF Revenue 200200085	10 700	11 331	11 989
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Performance Bonus Revenue 200200043	136 799	144 870	153 273
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Outsourced Services: Personnel and Lab	oou General Revenue: Equitable Share	Casual Labour Revenue 200200090	22 584	23 917	25 304
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Salaries Wages and Allowances: Basic Sa	ala: General Revenue: Equitable Share	Salaries revenue 200200050	1 967 203	2 083 268	2 204 098
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions revenue 200200040	76 446	80 956	85 651
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid revenue 200200030	83 718	88 657	93 799
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Expenditure: Operational Cost: Skills Dev	vel General Revenue: Equitable Share	Skills Development Levy revenue 200200060	15 353	16 259	17 202
2018 Operational: Municipal Running Cost	Operational: M Finance: Revenue (200)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance revenue 200200081	240 774	254 980	269 768
					2 621 676	2 776 355	2 937 384
2018 Operational: Typical Work Streams: Prope	erty R Interim Valuati Finance: Revenue (200)	Business and Advisory: Valuer and Asses	ssc Interest: Receivables	Interim valuation 200300181	500 000	529 000	559 682
2018 Operational: Typical Work Streams: Strate	egic N Revenue Prote Finance: Revenue (200)	Business and Advisory: Business and Fin	an Private Enterprises: Unspecified	Revenue enhancement 200300060	700 000	740 600	783 555
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Hire Cha	ng Private Enterprises: Unspecified	Ratepayers incentives Hire of decor 200300287	45 000	50 784	53 729
2018 Operational: Typical Work Streams: Indig	ent ar Indigent and Cr Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Stage and Sound Crew	Private Enterprises: Unspecified	Ratepayers Incentive sound system 200300287	30 000	28 566	30 223
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Artists and Performers	Private Enterprises: Unspecified	Ratepayers incentive Artists 200300287	10 000	10 580	11 194
	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Event Promoters	Private Enterprises: Unspecified	Ratepayers Incentive program coordinator 200300287	30 000	31 740	
2018 Operational: Typical Work Streams: Indig	ent ar Indigent and Cr Budget and Treasury Office: Budget & Treasury CFO (200)	Transport Provided as Part of Departme	nt: Private Enterprises: Unspecified	Ratepayers incentive transportation 200300287	5 000	5 290	5 597
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Achiever	me Private Enterprises: Unspecified	Ratepayers incentive achievement awards 200300287	260 000	275 080	291 035
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Catering Services	Private Enterprises: Unspecified	Ratepayers Incentive catering BTO 200300287	70 000	74 060	78 355
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Indigent	Re General Revenue: Equitable Share	Indigent support 200500050	1 700 000	1 798 600	1 902 919
2018 Operational: Typical Work Streams: Indig	ent ai Indigent and Ci Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Indigent	ReGeneral Revenue: Operational Revenue	Free basic services 200500030	3 000 000	3 174 000	3 358 092
2018 Operational: Typical Work Streams: Strate	egic N Revenue Prote Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Tracing Agents and Debt Co	olk Interest: Receivables	Debt Collection 200300073	490 000	529 000	559 682
2018 Operational: Typical Work Streams: Strate	egic N Revenue Prote Budget and Treasury Office: Budget & Treasury CFO (200)	Outsourced Services: Personnel and Lab	oou Interest: Receivables	Debt collection casual employees 200300073	110 000	105 800	111 936
					6 950 000	7 353 100	7 779 580
					9 571 676	10 129 455	10 716 964

Financial Year Project Long Desc

2018 Operational: Municipal Running Cost Project Short D Function Operational: M Finance: Expenditure (200) Operational: M Finance: Expenditure (200)

Item

 Service Related Benefits: Bonus
 General Revenue: Equitable Share

 Social Contributions: Unemployment Insura
 General Revenue: Equitable Share

 Housing Benefits and Incidental: Housing Ber General Revenue: Equitable Share
 Expenditure: Operational Cost: Skills Develop: General Revenue: Equitable Share

 Salaries Wages and Allowances: Basic Salary: General Revenue: Equitable Share
 General Revenue: Equitable Share

 Allowances: Travel or Motor Vehicle
 General Revenue: Equitable Share

 Social Contributions: Berganing Could
 General Revenue: Equitable Share

 Social Contributions: Medical
 General Revenue: Equitable Share

Funding

Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
Performance Bonus Expenditure 200200043	145 549	154 137	163 077
UIF Expenditure 200200085	6 420	6 799	7 193
Housing Allowance expenditure 200200015	47 636	50 446	53 372
Skills Development Levy expenditure 200200060	14 618	15 481	16 379
Salaries expenditure 200200050	1 873 955	1 984 518	2 099 620
Travelling Allowance expenditure 200200081	231 901	245 583	259 827
Bargaining Council Levy expenditure 200200002	428	453	480
Pension Fund Contributions expenditure 200200040	97 666	103 428	109 427
Medical Aid expenditure 200200030	118 279	125 258	132 523
	2 536 452	2 686 103	2 841 897

Financial Year Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Service Related Benefits: Bonus	General Revenue: Equitable Share	Performance Bonus Reporting 200200043	117 768	124 717	131 951
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Social Contributions: Unemployn	ne General Revenue: Equitable Share	UIF Reporting 200200085	4 280	4 533	4 795
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Expenditure: Operational Cost: S	kil General Revenue: Equitable Share	Skills Development Levy reporting 200200060	11 394	12 067	12 767
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Allowances: Travel or Motor Veh	icl General Revenue: Equitable Share	Travelling Allowance reporting 200200081	77 375	81 940	86 693
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Salaries Wages and Allowances: I	Ba General Revenue: Equitable Share	Salaries reporting 200200050	718 589	760 986	805 123
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Social Contributions: Bargaining	Co General Revenue: Equitable Share	Bargaining Council Levy reporting 200200002	428	453	480
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Housing Benefits and Incidental:	Hi General Revenue: Equitable Share	Housing Allowance reporting 200200015	99 989	105 888	112 030
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions reporting 200200040	101 975	107 992	114 255
2018 Operational: Municipal Running Cost	Operational: Municip	pal Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid reporting 200200030	77 138	81 689	86 427
						1 208 936	1 280 265	1 354 520
2018 Operational: Typical Work Streams: Ass	et Vehicle Management	t S [,] Budget and Treasury Office: Budgeting & Reporting & Asset Man	agem Licences: Motor Vehicle Licence a	an General Revenue: Equitable Share	Licensing of Municipal Vehicles200300361	200 000	200 000	211 600

2018 Operational: Typical Work Streams: Asset Vehicle Management S Budget and Treasury Office: Budgeting & Reporting & Asset Managem Insurance Underwriting: Premiums General Revenue: Equitable Share Insurance200300175

500 000 500 000 500 000 700 000 700 000 711 600

Financial Year	Project Long Desc
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2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost

Project Short D Function Item Funding Operational: M Supply Chain Management: Supply Chain Management (200) Salaries Wages and Allowances: Bonuses General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200) Service Related Benefits: Bonus General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Social Contributions: Unemployment Insur General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Salaries Wages and Allowances: Basic Salar General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200] Social Contributions: Bargaining Council General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Housing Benefits and Incidental: Housing B General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Social Contributions: Pension General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200) Social Contributions: Medical General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Expenditure: Operational Cost: Skills Devel General Revenue: Equitable Share Operational: M Supply Chain Management: Supply Chain Management (200 Allowances: Travel or Motor Vehicle General Revenue: Equitable Share

Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
Salaries Bonus SCM 200200055	118 320	125 301	132 568
Performance Bonus SCM 200200043	57 886	61 301	64 857
UIF SCM 200200085	8 560	9 065	9 591
Salaries SCM 200200050	1 419 839	1 503 609	1 590 819
Bargaining Council Levy SCM200200002	428	453	480
Housing Allowance SCM 200200015	134 336	142 261	150 513
Pension Fund Contributions SCM 200200040	105 752	111 991	118 487
Medical Aid SCM 200200030	123 069	130 330	137 889
Skills Development Levy SCM 200200060	18 413	19 499	20 630
Travelling Allowance SCM 200200081	176 905	187 343	198 209
	2 163 508	2 291 154	2 424 041

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Salaries and Allowances: Basic Salary	General Revenue: Equitable Share	Salaries HOD 201200051	682 851	723 140	765 082
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Social Contributions: Pension	General Revenue: Equitable Share	Provident Fund HOD 201200048	40 600	42 995	45 489
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Allowance: Housing Benefits	General Revenue: Equitable Share	Housing Allowance HOD 201200016	157 899		176 913
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Allowance: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance HOD 201200082	196 886		220 596
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Social Contributions: Unemployment Insura	ar General Revenue: Equitable Share	UIF HOD 201200086	2 303	2 439	2 580
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Salaries and Allowances: Bonuses	General Revenue: Equitable Share	Salaries Bonus HOD 201200056	68 285		76 508
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Development Levy 201200060	31 597		35 402
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Salaries 201200050	2 207 888		2 473 767
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 201200002	654		733
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 201200015	132 977		148 990
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 201200043	260 270		291 612
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 201200085	20 257		22 697
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 201200040	196 666		220 349
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 201200030	104 307		116 868
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related Benefits: Long Service Award	General Revenue: Equitable Share	Long Term Service Awards 201200025	11 513		12 900
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 201200020	115 132		12 900
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 201200081	271 485		304 178
	Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 201200055	2/1 485		236 866
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 201200055	4 712 978		5 280 524
					4712570	4 552 044	5 200 524
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Communication: Postage/Stamps/Franking Machines	General Revenue: Equitable Share	Postage 201300267	10 000	10 590	11 204
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operating Leases: Furniture and Office Equipment	General Revenue: Equitable Share	Equipment Rental 201300099	665 000	704 235	745 081
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Licences and Permits	Cleaning Services 201300039	300 000	317 700	336 127
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	Material Stores 201300207	2 393	2 534	2 681
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Communication: Telephone Fax Telegraph and Telex	General Revenue: Equitable Share	Telephone 201300343	3 000 000	3 177 000	3 361 266
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Workmen's Compensation Fund	General Revenue: Equitable Share	Workman's Compensation 201300375	500 000	529 500	560 211
2018 Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	Printing stationery 201300275	23 203	24 572	25 998
	Vehicle Manag Administrative and Corporate Support: Corporate Services (201)	Transport without Operator: Car Rental	General Revenue: Equitable Share	Vehicle Rental Corporate 201300327	28 000	30 000	31 000
2018 Operational: Typical Work Streams: Capacity V	Workshops Ser Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Professional Bodies Membership and Subscrip	ti National Government: Local Government F	ir Membership fees 200300219	5 000	5 295	5 602
2018 Operational: Typical Work Streams: Capacity V	Workshops Ser Administrative and Corporate Support: Corporate Services (201)	Public Transport: Air Transport	General Revenue: Equitable Share	Flights Corporate 201300327	101 000	50 000	50 000
	Workshops Ser Administrative and Corporate Support: Corporate Services (201)	Domestic: Accommodation	Interest: Receivables	Accommodation 201300327	100 000	100 000	100 000
	Workshops Ser Administrative and Corporate Support: Corporate Services (201)	Transport without Operator: Own Transport	Interest: Receivables	Reimbursive travel 201300327	195 000		294 059
	Events and Org Administrative and Corporate Support: Corporate Services (201)	Contractors: Catering Services	General Revenue: Equitable Share	Consumables Beverages 201300063	80 000		89 634
	Events and Org Administrative and Corporate Support: Corporate Services (201)	Outsourced Services: Catering Services	General Revenue: Equitable Share	Catering 201300035	30 000	31 770	33 613
	Special Events Administrative and Corporate Support: Corporate Services (201)	Contractors: Event Promoters	General Revenue: Equitable Share	Batho Pele Programmes events coordinator 2			112 042
	Administrative Administrative and Corporate Support: Corporate Services (201)	External Computer Service: Software Licences	General Revenue: Equitable Share	Document management licence fees 2013000			294 447
	Communicatio: Administrative and Corporate Support: Corporate Services (201)	Advertising Publicity and Marketing: Corporate and Municipal Activities	Private Enterprises: Unspecified	Advertising fees 201300003	150 000		168 063
	Policy Review: Administrative and Corporate Support: Corporate Services (201)	Business and Advisory: Business and Financial Management	General Revenue: Equitable Share	Policy Reviewal 201300262	53 000		59 382
	Promotional ar Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Printing Publications and Books	National Government: Local Government F		5 000		5 602
	Workshops and Administrative and Corporate Support: Corporate Services (201)	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 201300319 accommodatic			225 653
	Workshops and Administrative and Corporate Support: Corporate Services (201)	Contractors: Catering Services	Interest: Receivables	Strategic Support and Induction 201300320	111 618		125 059
2010 Operational Appear Work Streams, Strategie		contractors, catching services		Strategic Support and material 201500520	5 923 414		6 636 724
2018 Capital: Non-infrastructure: Existing: Renewa 0	Computer Equi Administrative and Corporate Support: Corporate Services (201)	Cost: Acquisitions	General Revenue: Equitable Share	Computer equipment Corporate201700000	700 000	741 300	784 295
2018 Capital: Non-infrastructure: Existing: Renewa F	Furniture and (Administrative and Corporate Support: Corporate Services (201)	Cost: Acquisitions	Interest: Receivables	Furniture equipment Corporate 201700002	6 360	6 735	7 126
					706 360	748 035	791 421
				Operating	10 636 392	11 263 939	11 917 248

Operating	10 636 392	11 263 939	11 917 248
Capital	706 360	748 035	791 421

Financial Year Project Long Desc	Project Short Desc Function Item	Funding	Costing	Segment Desc	Total Budget 2019	Draft Budget 20	20 Draft Budget
2018 Default Transactions	Default Transactior Administrative and Corporate Support: Citizen & Cc Sales of Goods and Rendering of Services: Co	eme General Revenue: Operational Revenue	Costing: Default	Funeral Plot Fees 207116026	-20 000	-21 180	-22 408
					-20 000	-21 180	-22 408
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation (Community Development): All	owa General Revenue: Equitable Share	Costing: Default	Housing Allowance HOD 207200016	199 017	210 759	222 983
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation (Community Development): Sa	larie General Revenue: Equitable Share	Costing: Default	Salaries HOD 207200051	682 851	723 140	765 082
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation (Community Development): Sa	larie General Revenue: Equitable Share	Costing: Default	Salaries Bonus HOD 207200056	68 285	72 314	76 508
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation (Community Development): All	owa General Revenue: Equitable Share	Costing: Default	Travelling Allowance HOD 207200082	206 372	218 548	231 224
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation (Community Development): So	cial General Revenue: Equitable Share	Costing: Default	UIF HOD 207200086	2 303	2 439	2 580
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Salaries Wages and Allowances: Basic Salary	ant General Revenue: Equitable Share	Costing: Default	Salaries 207200050	1 368 961	1 449 729	1 533 814
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Social Contributions: Bargaining Council	General Revenue: Equitable Share	Costing: Default	Bargaining Council Levy 207200002	1 727	1 829	1 935
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Housing Benefits and Incidental: Housing Be	nefi General Revenue: Equitable Share	Costing: Default	Housing Allowance 207200015	81 831	86 659	91 685
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Social Contributions: Unemployment Insura	nce General Revenue: Equitable Share	Costing: Default	UIF 207200085	17 766	18 814	19 905
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Social Contributions: Pension	General Revenue: Equitable Share	Costing: Default	Pension Fund Contributions 207200040	306 868	324 973	343 821
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Social Contributions: Medical	General Revenue: Equitable Share	Costing: Default	Medical Aid 207200030	236 899	250 876	265 427
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Service Related Benefits: Long Service Awar	d General Revenue: Equitable Share	Costing: Default	Long Term Service Awards 207200025	17 270	18 289	19 3 4 9
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Expenditure: Operational Cost: Skills Develo	pme General Revenue: Equitable Share	Costing: Default	Skills Development Levy 207200060	28 783	30 481	32 249
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Costing: Default	Leave Pay 207200020	115 132	121 925	128 996
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Service Related Benefits: Bonus	General Revenue: Equitable Share	Costing: Default	Salaries Bonus 207200055	97 295	103 036	109 012
					3 431 360	3 633 811	3 844 572
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Expenditure: Inventory Consumed: Material	s an General Revenue: Equitable Share	Costing: Default	Printing stationery 207300275	10 000	10 590	11 204
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Transport without Operator: Car Rental	Property Rates: Levies	Costing: Default	Car rental community 207300327	20 000	20 000	20 000
2018 Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Expenditure: Operational Cost: Professional	Bod General Revenue: Equitable Share	Costing: Default	Membership fees community 207300219	10 500	11 120	11764
2018 Operational: Typical Work Streams: Asset P	rotecti Vehicle Manageme Administrative and Corporate Support: Citizen & Cc Transport without Operator: Own Transport	Property Rates: Levies	Costing: Default	Subsistence and Travellingown vehicle 207300327	80 000	80 000	80 000
2018 Operational: Typical Work Streams: Capacit	y Build Workshops Semina Administrative and Corporate Support: Citizen & Cc Public Transport: Air Transport	Property Rates: Levies	Costing: Default	Flights community 207300327	50 000	50 000	50 000
2018 Operational: Typical Work Streams: Capacit	y Build Workshops Semina Administrative and Corporate Support: Citizen & Cc Domestic: Accommodation	Property Rates: Levies	Costing: Default	Subsistence and Travellingaccommodation community 2073003	50 000	61 800	74 084
2018 Operational: Typical Work Streams: Capacit	Build Workshops Semina Administrative and Corporate Support: Citizen & Cc Outsourced Services: Catering Services	General Revenue: Equitable Share	Costing: Default	Catering community 207300035	15 000	15 885	16 806
2018 Operational: Typical Work Streams: Functio	ns and Events and Organis Administrative and Corporate Support: Citizen & Cc Domestic: Accommodation	General Revenue: Equitable Share	Costing: Default	Strategic planning 207300319 accommodation	-	317 700	336 127
2018 Operational: Typical Work Streams: Functio	ns and Special Events and Administrative and Corporate Support: Citizen & Cc Transport Provided as Part of Departmental	Act General Revenue: Equitable Share	Costing: Default	Events coordinator strategic planning 207300319	300 000		-
2018 Operational: Typical Work Streams: Strateg	c Man Workshops and Ses Administrative and Corporate Support: Citizen & Cc Expenditure: Inventory Consumed: Material	s an Property Rates: Levies	Costing: Default	Material Stores Community 207300207	3 500	3 707	3 921
2018 Operational: Typical Work Streams: Strateg	c Man Workshops and Ses Administrative and Corporate Support: Citizen & Cc Advertising Publicity and Marketing: Corpor	ate : General Revenue: Equitable Share	Costing: Default	Advertising Fees community 207300003	1 289	1 365	1 444
2018 Operational: Typical Work Streams: Strateg	c Man Promotional and M Administrative and Corporate Support: Citizen & Cc Expenditure: Operational Cost: Printing Publ	licat General Revenue: Sales of Goods and Ren	der Costing: Default	Books publications 207300023	5 000	5 295	5 602
					545 289	577 462	610 952

3 976 649 4 211 273 4 455 524

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer Equipment: R&M Computer Installations	Computer Equil Information Technology: Information Communication & Technology (201)	Contractors: Maintenance of Equipment	General Revenue: Operational Revenue	RM Computer Installations 201400023 IT	150 000	158 850	168 063
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer Equipment: R&M Computer Network	Computer Equij Information Technology: Information Communication & Technology (201)	Contractors: Maintenance of Equipment	General Revenue: Operational Revenue	RM Computer Network	200 000	211 800	224 084
					350 000	370 650	392 147
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Planned: Computer Equipment: IT Development	Computer Equil Information Technology: Information Communication & Technology (201)	Contractors: Maintenance of Equipment	General Revenue: Equitable Share	IT Development 201500051	300 000	317 700	336 127
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Salaries Wages and Allowances: Basic Salary	y and General Revenue: Equitable Share	Salaries IT201200050	949 613	1 005 641	1 063 968
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy IT 201200002	749	793	839
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Housing Benefits and Incidental: Housing Be	enefi General Revenue: Equitable Share	Housing Allowance IT 201200015	36 571	38 729	40 975
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Social Contributions: Unemployment Insura	nce General Revenue: Equitable Share	UIF IT 201200085	6 420	6 799	7 193
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions IT 20120004	76 895	81 432	86 155
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid IT 201200030	69 428	73 524	77 789
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Expenditure: Operational Cost: Skills Develo	ppme General Revenue: Equitable Share	Skills Development Levy IT 201200060	14 432	15 284	16 170
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance IT 201200081	231 901	245 583	259 827
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus IT 201200055	79 134	83 803	88 664
2018 Operational: Municipal Running Cost	Operational: M Information Technology: Information Communication & Technology (201)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance BonusiT 201200043	57 886	61 301	64 857
					1 823 029	1 930 590	2 042 564
2018 Operational: Typical Work Streams: Community Development: Entrepreneurial Support System: SMME support	Entrepreneurial Information Technology: Information Communication & Technology (201)	Expenditure: Inventory Consumed: Material	is an General Revenue: Equitable Share	SMME Support materials ICT 201300309	31 800	33 676	35 629
2018 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: Best Practices: Information technology specialists function	Best Practices: Information Technology: Information Communication & Technology (201)	External Computer Service: Specialised Com	pute General Revenue: Equitable Share	ICT SupportICT 201300161	150 000	158 850	168 063
2018 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: Best Practices: Information technology specialists function	Best Practices: Information Technology: Information Communication & Technology (201)	External Computer Service: Software Licence	es General Revenue: Equitable Share	ICT licensing 201300160	680 000	720 120	761 887
					861 800	912 646	965 579
2018 Capital: Non-infrastructure: Existing: Upgrading: Intangible Assets: Computer Software and Applications: Website development	Computer Softv Information Technology: Information Communication & Technology (201)	Computer Software: Acquisitions	National Government: Local Government Fin	and WEBSITE UPGRADE 201700003	100 000	105 900	112 042
2018 Capital: Non-infrastructure: New: Intangible Assets: Computer Software and Applications: ICT. programmes	Computer Softv Information Technology: Information Communication & Technology (201)	Computer Software: Acquisitions	Interest: Receivables	ICT PROGRAMMES software (201/70000	2 000 000	2 118 000	2 240 844
					2 100 000	2 223 900	2 352 886
					3 034 829	3 213 886	3 400 290
	Operating				3 034 829	5 213 660	

al Year Project Long Desc 2018 Default Transactions	Project Short D Function Default Transa: Human Resources: Human Resources (201)	Item Funding	Segment Desc LG Seta 201105040	Total Budget 20	-105 900	-112 0
2018 Default Transactions	Default Transa: Human Resources: Human Resources (201)	National Departmental Agencic General Revenue: Operational Revenue	LG Seta 201105040	-100 000	-105 900 -105 900	-112 0 -112 0
				-		
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Salaries Wages and Allowances General Revenue: Equitable Share	Salaries HR 201200050	1 092 057	1 156 489	1 223 5
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Social Contributions: Bargainin, General Revenue: Equitable Share	Bargaining Council Levy HR 201200002	749	793	8
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Housing Benefits and Incidenta General Revenue: Equitable Share	Housing Allowance HR 201200015	118 219	125 194	132 4
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Social Contributions: Pension General Revenue: Equitable Share	Pension Fund Contributions HR 201200040	250 495	265 274	280 6
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Social Contributions: Medical General Revenue: Equitable Share	Medical Aid HR201200030	140 757	149 061	157
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Expenditure: Operational Cost: General Revenue: Equitable Share	Skills Development Levy HR 201200060	18 025	19 089	20 :
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Allowances: Travel or Motor Ve General Revenue: Equitable Share	Travelling Allowance HR201200081	10 165	10 765	11
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Service Related Benefits: Bonu: General Revenue: Equitable Share	Salaries Bonus HR 201200055	132 297	140 102	148
2018 Operational: Municipal Running Cost	Operational: M Human Resources: Human Resources (201)	Salaries Wages and Allowances General Revenue: Equitable Share	Performance BonusHR 201200043	57 886	61 301	64
				1 820 650	1 928 069	2 039
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: C Capacity Buildii Human Resources: Human Resources (201)	Domestic: Accommodation Interest: Receivables	Accommodation councillors training HR 201300353	150 000	150 000	150
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: C Capacity Buildi Human Resources: Human Resources (201)	Transport without Operator: O General Revenue: Equitable Share	reimbursive travel councillors training 201300353	80 000	90 000	90
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: C Capacity Buildi Human Resources: Human Resources (201)	Expenditure: Operational Cost: General Revenue: Equitable Share	Councillors training books and publications HR 201300353	30 000	35 000	40
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: C Capacity Buildi Human Resources: Human Resources (201)	Seminars Conferences Worksh General Revenue: Equitable Share	Training Councillor Development 201300353HR	290 000	310 400	342
2018 Operational: Typical Work Streams: Capacity Building Training and Developr		Contractors: Catering Services Interest: Receivables	Catering councillors training HR 201300353	50 000	50 000	50
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: Ir Induction Prog Human Resources: Human Resources (201)	Contractors: Catering Services General Revenue: Equitable Share	Catering induction program HR 201300171	3 000	3 177	3
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: Ir Induction Prog Human Resources: Human Resources (201)	Advertising Publicity and Marki Interest: Receivables	Inservice training advertising HR 201300164	2 000	8 850	
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: Ir Induction Prog Human Resources: Human Resources (201)	Seminars Conferences Workshe Interest: Receivables	Inservice Training HR training 201300164	23 000	20 000	2
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: Ir Induction Prog. Human Resources: Human Resources (201)	Outsourced Services: Personne Interest: Receivables	Inservice training stipend HR 201300164	125 000	130 000	14
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: V Workshops Ser Human Resources: Human Resources (201)	Seminars Conferences Worksht Property Rates: Levies	Conference fees 201300055	70 612	74 778	7
2018 Operational: Typical Work Streams: Capacity Building Training and Developr		Seminars Conferences Worksht Interest: Receivables	Training External 201300351	1 350 000	1 429 650	1 5 1
2018 Operational: Typical Work Streams: Capacity Building Training and Developr		Expenditure: Operational Cost: Interest: Receivables	Bursaries HR 201300029	300 000	317 700	33
2018 Operational: Typical Work Streams: Capacity Building Training and Developr	nent: V Workshops Ser Human Resources: Human Resources (201)	Other Transfers (Cash): Bursari Interest: Receivables	Bursaries for scarce skills 201300030	930 000	984 870	1 04
2018 Operational: Typical Work Streams: Functions and Events: Competition Awa		Expenditure: Operational Cost: Private Enterprises: Unspecified	Staff Excellence Awards HR 201300379	80 000	110 000	10
2018 Operational: Typical Work Streams: Functions and Events: Competition Awa	rds: Sta Competition Ai Human Resources: Human Resources (201)	Transport Provided as Part of C General Revenue: Equitable Share	Staff function transportation HR 201300379	20 000	15 000	1
2018 Operational: Typical Work Streams: Functions and Events: Competition Awa		Expenditure: Operational Cost: General Revenue: Equitable Share	Staff function hiring costs HR 201300379	130 000	120 000	13
2018 Operational: Typical Work Streams: Functions and Events: Competition Awa		Contractors: Stage and Sound CGeneral Revenue: Equitable Share	Staff function sound HR 201300379	50 000	55 000	5
2018 Operational: Typical Work Streams: Functions and Events: Competition Awa		Contractors: Catering Services General Revenue: Equitable Share	Staff function catering HR 201300379	100 000	102 420	10
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Contractors: Employee Wellne: General Revenue: Operational Revenue	Employees assistance program consultancy 201300091	150 000	158 850	16
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Expenditure: Operational Cost: General Revenue: Equitable Share	Employees newsletters 201300092HR	50 000	52 950	5
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Transport Provided as Part of C General Revenue: Equitable Share	Transportation employee related program HR 201300094	20 000		
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Contractors: Plants Flowers and General Revenue: Equitable Share	Decorations employee related program HR 201300094	2 000	3 540	
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Contractors: Catering Services General Revenue: Equitable Share	Employee related program catering HR 201300094	30 000	50 000	
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Expenditure: Operational Cost: General Revenue: Equitable Share	Hire equipment employee related program HR 201300094	8 000	10 000	:
2018 Operational: Typical Work Streams; Human Resources; Employee Assistance		Transport Provided as Part of D General Revenue: Equitable Share	Employees wellness transportation HR 201300369	50 000	55 000	e
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Advertising Publicity and Marki General Revenue: Equitable Share	Promotional items employee wellness HR 201300369	100 000	95 000	10
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Contractors: Catering Services General Revenue: Equitable Share	Employees wellness catering HR 201300369	50 000	50 000	
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Contractors: Medical Services Interest: Receivables	Wellness and fitness 201300369		11 800	
2018 Operational: Typical Work Streams: Human Resources: Employee Assistance		Outsourced Services: Personne Interest: Receivables	Internship stipend HR 201300185	450 000	476 550	50
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Transport Provided as Part of C General Revenue: Rental from Fixed Assets		200 000	200 000	2
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma	-	Contractors: Stage and Sound C General Revenue: Operational Revenue	Career exhibition sound HR 201300033	30 000	53 100	
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Advertising Publicity and Marki General Revenue: Rental from Fixed Assets	Career exhibition advertising HR 201300033	70 000	75 000	;
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Expenditure: Operational Cost: General Revenue: Rental from Fixed Assets		300 000	305 000	3
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Contractors: Catering Services General Revenue: Rental from Fixed Assets	···· • • • • • • • • • • • • • • • • •	300 000	320 000	3
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Business and Advisory: Organis General Revenue: Rental from Fixed Assets		15 000	15 885	
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Business and Advisory: Organis General Revenue: Equitable Share	Recruitment organogram costs HR 201300291	100 000	100 000	10
2018 Operational: Typical Work Streams: Human Resources: Human Resource Ma		Expenditure: Operational Cost: General Revenue: Equitable Share	Recruitment relocation costs HR 201300291	50 000	58 850	-
2018 Operational: Typical Work Streams: Occupational Health and Safety: Health		Business and Advisory: Medical General Revenue: Equitable Share	Health Safety HR medical examination 201300147	-	2 000	
2018 Operational: Typical Work Streams: Occupational Health and Safety: Health		Contractors: Maintenance of Ec General Revenue: Equitable Share	Maintain fire equipment health and safety HR 201300147	10 500	26 000	
2018 Operational: Typical Work Streams: Occupational Health and Safety: Health 2018 Operational: Typical Work Streams: Occupational Health and Safety: Health		Contractors: Maintenance of ECGeneral Revenue: Equitable Share	Catering health and safety HR 201300147	6 000	5 000	
2018 Operational: Typical Work Streams: Occupational Health and Safety: Health 2018 Operational: Typical Work Streams: Occupational Health and Safety: Health		Business and Advisory: Occupa General Revenue: Equitable Share	Inspect fire extinguishers health and safety HR 201300147	8 500	5 000	
2018 Operational: Typical Work Streams: Occupational Health and Safety: Health 2018 Operational: Typical Work Streams: Occupational Health and Safety: Health		Seminars Conferences Worksh General Revenue: Equitable Share	Training health and safety HR 201300147	25 000	14 950	1
2018 Operational: Typical Work Streams: Occupational Health and Salety. Health 2018 Operational: Typical Work Streams: Performance Management: Performance		Expenditure: Operational Cost: General Revenue: Operational Revenue	Performance management system subscription 201300255	438 000	470 730	4
2018 Operational: Typical Work Streams: Performance Management: Performance 2018 Operational: Typical Work Streams: Performance Management: Performance		Expenditure: Operational Cost: General Revenue: Operational Revenue Business and Advisory: Human, General Revenue: Operational Revenue	Performance management system subscription 201300255	438 000	470 730	45
2018 Operational: Typical Work Streams: Performance Management: Performance 2018 Operational: Typical Work Streams: Performance Management: Performance		Business and Advisory: Human General Revenue: Operational Revenue Business and Advisory: Qualific General Revenue: Operational Revenue	Human resources PMS evaluation 201300255 Qualification verification PMS evaluation 201300255	20 500	15 000	1
2018 Operational: Typical Work Streams: Performance Management: Performance 2018 Operational: Typical Work Streams: Performance Management: Performance		Susiness and Advisory: Qualific General Revenue: Operational Revenue Contractors: Catering Services General Revenue: Operational Revenue	Catering for PMS evaluation 201300255	1 500	2 000	1
2010 Operational. Typical Work Streams, Performance Management, Performance	e mane renormance iv numan resources, numan resources (201)	contractors, catering services openeral revenue, operational revenue	Catering for Fivid evaluation 201000200	1 300		
				6 278 612	6 649 050	7 03

8 099 262 8 577 119 9 075 289

2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)					2019 Draft Budget	2020 Draft Budget
	Salaries Wages and Allowances: Basic Salary and Wa	ag General Revenue: Equitable Share	Salaries 204200050Internal Audit	495 504	524 739	555 174
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 204200055 Internal Audit	41 292	43 728	46 264
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 204200085Internal Audit	2 303	2 439	2 580
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 204200030 Internal Audit	24 344	25 780	27 276
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Expenditure: Operational Cost: Skills Development F	u General Revenue: Equitable Share	Skills Development Levy 204200060Internal Audit	14 113	14 946	15 813
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 204200015 Internal Audit	98 907	104 742	110 817
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 204200002 Internal Audit	288	305	322
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 204200081 Internal Audit	171 735	181 868	192 416
2018 Operational: Municipal Running Cost Operational: M Governance Function: Internal Audit (204)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus Internal Audit 204200043	57 886	61 301	64 857
				906 372	959 848	1 015 519
2018 Operational: Typical Work Streams: Stratt Best Practices: Governance Function: Internal Audit (204)	Expenditure: Operational Cost: External Audit Fees	General Revenue: Equitable Share	External Audit 204300007	3 180 000	3 367 620	3 562 942
2018 Operational: Typical Work Streams: Strate Best Practices: Governance Function: Internal Audit (204)	Outsourced Services: Internal Auditors	General Revenue: Equitable Share	Out sourced internal audit fees 204370000	579 481	613 670	649 263
2018 Operational: Typical Work Streams: Strate Best Practices: Governance Function: Internal Audit (204)	Business and Advisory: Audit Committee		Internal audit committee 204300183	900 000	953 100	1 008 380
2018 Operational. Typical work Streams, Stratt Best Practices. Governance Punction, Internal Addit (204)	Business and Advisory. Addit Committee	General Revenue: Equitable Share	Internal audit committee 204300185			
				4 659 481	4 934 390	5 220 585

Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget 201	9 Draft Budget 20	20 Draft Budget
2018 Default Transactions	Default Transac Marketing Customer Relations Publicity and Media Co-ordination	on: S Sales of Goods and Rendering of Service	: J General Revenue: Operational Revenue	Advertising 206116005	-100 000	-105 900	-112 042
				,	-100 000	-105 900	-112 042
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer En	quipi Computer Equi, Marketing Customer Relations Publicity and Media Co-ordinati	on: S Contractors: Maintenance of Equipment	General Revenue: Operational Revenue	RM Computer 206400023	20 000	21 180	22 408
					20 000	21 180	22 408
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination	on: S Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 206200055	293 887	311 227	329 278
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination	on: Sr Expenditure: Operational Cost: Skills Dev	el General Revenue: Equitable Share	Skills Development Levy 206200060	63 396	67 136	71 030
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination		General Revenue: Equitable Share	Leave Pay 206200020	46 053	48 770	51 599
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination		General Revenue: Equitable Share	Travelling Allowance 206200081	447 216	473 602	501 070
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordinati Operational: M Marketing Customer Relations Publicity and Media Co-ordinati	-		Salaries 206200050	5 339 285 1 641	5 654 302 1 738	5 982 252 1 839
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordinati Operational: M Marketing Customer Relations Publicity and Media Co-ordinati			Bargaining Council Levy 206200002 Housing Allowance 206200015	1 641 246 348	1 738	1 839 276 013
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordinati			Performance Bonus 206200043	314 682	333 248	352 576
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordinati	on: S Social Contributions: Unemployment Ins	ur General Revenue: Equitable Share	UIF 206200085	35 362	37 449	39 620
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordinati	on: S Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 206200040	498 334	527 737	558 345
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination	on: S Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 206200030	369 769	391 585	414 297
					7 655 973	8 107 676	8 577 919
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Centre of Learni	ng F. Centre of Learn Marketing Customer Relations Publicity and Media Councilnati	on: S. Evnenditure: Onerational Cost: Learnerol	sir General Revenue: Equitable Share	Empowerment of coops 206	100 000	105 900	112 042
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Serr				Conferences 206300055	5 000	5 295	5 602
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Sem				Membership Fees 206300129	6 000	6 354	6 723
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Serr	inar Workshops Sen Marketing Customer Relations Publicity and Media Co-ordinati	on: S Transport without Operator: Own Transp	or General Revenue: Equitable Share	Subsistence and Travelling own transport SPU300327	150 000	150 000	150 000
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Sem	inar Workshops Sen Marketing Customer Relations Publicity and Media Co-ordination	on: S. Public Transport: Air Transport	General Revenue: Equitable Share	Flights SPU 206300327	50 000	50 000	50 000
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Serr				Vehicle rental SPU 206300327	21 572	40 545	60 296
2018 Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Ser			General Revenue: Equitable Share	Subsistence and Travelling accommodation SPU 20630	100 000	100 000	100 000
2018 Operational: Typical Work Streams: Community Development: Child Programmes: Childrens prog 2018 Operational: Typical Work Streams: Community Development: Disability: Disability projects	ram Child Programn Marketing Customer Relations Publicity and Media Co-ordinati Disability: Disat Marketing Customer Relations Publicity and Media Co-ordinati			Childrens program 206300315 Disability program 206300315	250 000 250 000	250 000	250 000 250 000
2018 Operational: Typical Work Streams: Community Development: Disability: Disability projects 2018 Operational: Typical Work Streams: Community Development: Elderly: Eldery month	Elderly: Eldery Marketing Customer Relations Publicity and Media Co-ordinati		General Revenue: Equitable Share	Elderly Month 206300315	100 000	135 400	172 253
2018 Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development				Youth transportation 206300179	30 000	30 000	30 000
2018 Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development			General Revenue: Equitable Share	Youth accommodation 206300179	20 000	-	
2018 Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development	nt: Y. Youth Develop: Marketing Customer Relations Publicity and Media Co-ordination	on: S. Contractors: Event Promoters	General Revenue: Equitable Share	Youth events coordinator 206300179	100 000	128 850	138 063
2018 Operational: Typical Work Streams: Functions and Events: Civic Functions: Events and programme	es. Civic Functions Marketing Customer Relations Publicity and Media Co-ordination	on: S Business and Advisory: Organisational	General Revenue: Equitable Share	Consultant Professional Fees SPU 206300059	100 000	105 900	112 042
2018 Operational: Typical Work Streams: Functions and Events: Events and Organisations: General Cate		-	General Revenue: Equitable Share	Catering SPU 206300035	20 000	21 180	22 408
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: 16 days				16 Days of Activism 206300107	100 000	100 000	100 000
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Entertain		-	General Revenue: Equitable Share	Entertainment 206300095	5 000	5 295	5 602
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Freedom 2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Freedom			General Revenue: Equitable Share	Catering costs for Freedom day 206300107 Hiring costs for Freedom day 206300107	50 000	-	-
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Freedom 2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Heritage			General Revenue: Operational Revenue	Catering for Heritage day 206300107	50 000	100 000	100 000
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Heritage				Hiring costs for Heritage day 200300107	50 000		-
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Mandela	day Special Events - Marketing Customer Relations Publicity and Media Co-ordinati	on: S Expenditure: Operational Cost: Hire Char	ge General Revenue: Equitable Share	Mandela Day Hiring costs 206300107	140 000	140 000	140 000
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens	day Special Events : Marketing Customer Relations Publicity and Media Co-ordination	on: S Transport Provided as Part of Departmen	ta General Revenue: Equitable Share	Transportation for Womens day 206300107	20 000	-	
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens	aday Special Events : Marketing Customer Relations Publicity and Media Co-ordination	on: S Expenditure: Operational Cost: Hire Char	ge General Revenue: Equitable Share	Hire charges for Womens day 206300107	50 000	138 819	137 595
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens			s a General Revenue: Equitable Share	Promotional items for Womens day 206300107	50 000	-	-
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens		-	General Revenue: Equitable Share	Catering for Womens day 206300107	20 000	-	
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Workers 2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				Transportation for Workers Day 206300107 Advertising fees 206300003	- 200 000	35 400 211 800	72 253 224 084
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and 2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				Branding Marketing printing publication 206300027	400 000	350 000	394 506
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and 2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				Information material branding SPU 206300027	150 000	150 000	150 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and 2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				Promotional items branding SPU 206300027	400 000	470 800	500 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				WEbsite subscription branding SPU 206300027	200 000	250 000	250 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and			nic General Revenue: Equitable Share	Branding newsletters 206300027	50 000	50 000	50 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and			General Revenue: Equitable Share	Flights communication strategy 206300043	70 000	70 000	70 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and			General Revenue: Equitable Share	Catering communication strategy 206300043		14 750	30 106
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and			General Revenue: Equitable Share	Accommodation communication strategy 206300043	180 000	180 000	180 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and 2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and				Billboards SPU 206300203 Media Liaison radio TV transmission 206300051	250 000 313 000	264 750 331 467	280 106 350 692
2018 Operational: Typical Work Streams: Strategic Management and Governance: Communication and 2018 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: P				Books publications 206300023	5 000	5 295	5 602
2018 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: P 2018 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: V			General Revenue: Equitable Share	Strategic planning 206300319 accommodation	150 000	158 850	168 063
2018 Operational: Typical Work Streams: Ward Committees: Meetings: Ward committee remuneration			General Revenue: Equitable Share	Ward committee 206300364 catering	50 000	54 160	68 901
2018 Operational: Typical Work Streams: Ward Committees: Meetings: Ward committee remuneration	. Meetings: Wan Marketing Customer Relations Publicity and Media Co-ordination	on: S Seminars Conferences Workshops and E	ve General Revenue: Equitable Share	Ward committee 206300364 training	190 000	200 000	200 000
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination			Material Stores SPU 206300207	3 000	3 177	3 361
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination			Printing stationery 206300275	5 000	5 295	5 602
2018 Operational: Municipal Running Cost	Operational: M Marketing Customer Relations Publicity and Media Co-ordination	on: S Expenditure: Operational Cost: Uniform	an General Revenue: Equitable Share	Protective Clothing SPU 206300359	30 000 4 533 572	31 770 4 801 052	33 613 5 079 515
					4 533 572	4 801 052	20/2212
2018 Capital: Non-Infrastructure: Existing: Renewal: Furniture and Office Equipment: Furniture & office	equ Furniture and C Marketing Customer Relations Publicity and Media Co-ordination	on: S Cost: Acquisitions	Interest: Receivables	Furniture equipment SPU 206700002	150 000	158 850	168 063
					150 000	158 850	168 063
				Capital Operating	150 000 12 209 545	158 850	168 063 13 679 842

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget 202	0 Draft Budget
2018 Default Transactions	Default Transac Community Halls and Facilities: Community Amenities (207)	Investment Property: Ad-hoc rentals	General Revenue: Rental from Fixed Ass	ets Hall Rental 207111010	-80 000	-84 720	-89 634
					-80 000	-84 720	-89 634
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus amenities 207200055	25 339	26 834	28 390
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Halls 207200002	728	771	815
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Halls 207200015	12 669	13 417	14 195
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Salaries Wages and Allowances: Basic Salary and W	ag General Revenue: Equitable Share	Salaries Halls 207200050	253 388	268 338	283 901
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Halls 207200040	45 610	48 301	51 102
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Social Contributions: Medial Aid Benefits	General Revenue: Equitable Share	Medical Halls 207200030	19 222	20 357	21 537
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF Halls 207200085	2 140	2 266	2 398
2018 Operational: Municipal Running Cost	Operational: M Community Halls and Facilities: Community Amenities (207)	Expenditure: Operational Cost: Skills Development	Fi General Revenue: Equitable Share	Skills Levy Halls 207200060	3 570	3 780	3 999
					362 666	384 064	406 338

Financial Year Project Long Desc	Project Short D _i Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transactions	Default Transac Community Parks (including Nurseries): Parks & Public Open Speces (207)	Ad-hoc rentals: Community Assets	General Revenue: Rental from Fixed Assets	SOPHIA Recreational Park 207111015	-130 000	-137 670	-145 655
					-130 000	-137 670	-145 655
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Salaries Wages and Allowances: Basic Salary and W	ag General Revenue: Equitable Share	Salaries Parks 207200050	200 537	212 369	224 686
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Parks 207200040	36 097	38 226	40 444
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Parks 207200015	10 027	10 618	11 234
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Parks 207200030	19 222	20 357	21 537
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Expenditure: Operational Cost: Skills Development	Fu General Revenue: Equitable Share	Skills Parks 207200060	2 859	3 028	3 203
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF Parks 207200085	2 140	2 266	2 398
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Parks 207200002	342	363	384
2018 Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus Parks 207200055	20 054	21 237	22 469
					291 278	308 464	326 355

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing IDP 204200015	119 444	126 491	133 828
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining IDP 204200002	288	305	322
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Social Contributions: Medical	General Revenue: Equitable Share	Medical IDP 204200030	45 785	48 486	51 299
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus IDP 204200043	57 886	61 301	64 857
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Salaries IDP 204200050	495 504	524 739	555 174
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Bonus IDP 204200055	41 292	43 728	46 264
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Levy IDP 204200060	14 113	14 946	15 813
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travel IDP 204200081	121 268	137 413	145 383
					895 581	957 409	1 012 939
2018 Operational: Municipal Running Cost	Operational: M Corporate Wide Strategic Planning (IDPs LEDs): IDP. (204)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	IDP 204200085	2 303	2 439	2 580
					2 303	2 439	2 580

cial Year Project Long Desc	Project Short E Function	Toolan .	- unung	Segment Desc	Total Budget	2019 Draft Budget 2	2020 Draft I
2018 Default Transactions	Default Transa Corporate Wide Strategic Planning (IDPs LEF	0s): Local Eo Sales of Goods and Rendering of Services: Streets/Street Mar	rkets (Inf General Revenue: Operational Revenue	Hawker Stalls 205103020	-60 000	-63 540	
2018 Default Transactions		(c): Local EC Sales of Goods and Rendering of Services: Streets/Street Mar (s): Local EC Sales of Goods and Rendering of Services: Streets/Street Mar		Street Trading 205116083	-50 000	-52 950	
2018 Default Transactions	Default Transa Corporate Wide Strategic Planning (IDPs LED		General Revenue: Licences and Permits	Trading Licence 205103080	-120 000	-127 080	
2018 Default Transactions		(s): Local EC Sales of Goods and Rendering of Services: Streets/Street Mar		Trading facility Unit 1 205103025	-100 000	-105 900	
2018 Default Transactions		s): Local Ec. Sales of Goods and Rendering of Services: Streets/Street Mar S): Local Ec. Sales of Goods and Rendering of Services: Streets/Street Mar		Phuti Hawkers Stall 205103021	-100 000	-103 500	
2018 Default Transactions		bs): Local Ec. Sales of Goods and Rendering of Services: Streets/Street Mar		Fiea Market 205116020	-3 000	-3 177	
	benut minin corporate white strategic mining (157 s ccb	s), cour co since of doots and remaining of services, several sheet war	The second se	Tes minet 20312020	-334 440	-354 172	
				-			
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LEE	Ds): Local Eo Designation (Local Economic Development.): Salaries and All	lowance: General Revenue: Equitable Share	Salaries HOD 205200051	642 381	680 282	
2018 Operational: Municipal Running Cost		Ds): Local Ec Designation (Local Economic Development.): Social Contribu		Provident Fund HOD 205200048	58 213	61 647	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED	Ds): Local Ec Designation (Local Economic Development.): Social Contribu	utions: UI General Revenue: Equitable Share	UIF HOD 205200086	2 303	2 439	
2018 Operational: Municipal Running Cost		0s): Local Ec Designation (Local Economic Development.): Salaries and All		Salaries Bonus HOD 205200056	68 285	72 314	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED	Ds): Local Ec Designation (Infrastructure Planning & Development.): Allow	vance: H General Revenue: Equitable Share	Housing Allowance HOD 205200016	141 374	149 715	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED	Ds): Local Ec Designation (Infrastructure Planning & Development.): Allow	vance: Tr General Revenue: Equitable Share	Travelling Allowance HOD 205200082	195 796	207 348	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LEE	2s): Local Ec Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Salaries 205200050	1 589 533	1 683 316	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED	3s): Local Ec Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 205200002	806	853	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LEE	Ds): Local Ec Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 205200015	107 043	113 359	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED	s): Local Ec Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 205200043	184 178	195 044	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	UIF 205200085	11 513	12 192	
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Pension Fund Contributions 205200040	219 714		
2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Medical Aid 205200030	127 830	135 372	
2018 Operational: Municipal Running Cost		(c): Local EC Expenditure: Operational Cost: Skills Development Fund Levy		Skills Development Levy 205200060	34 540	36 577	
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost	Operational: W Corporate Wide Strategic Planning (IDPs LED Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Leave Pay 205200020	115 132	121 925	
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Travelling Allowance 205200081	115 152	121 925	
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost	Operational: N Corporate Wide Strategic Planning (IDPs LED Operational: N Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Salaries Bonus 205200055	133 674	164 835	
op	aparticipation in corporate while so weaps challing (DPS DED		and the restriction of the second sec		3 787 774	4 011 253	
				-			
2018 Operational: Non-infrastructure: New: Machinery and	quipment Machinery and Corporate Wide Strategic Planning (IDPs LED	s): Local Ec. Contractors: Maintenance of Equipment	Property Rates: Levies	RM Community Assets 205400045	50 000	52 950	
				-	50 000	52 950	
2018 Operational: Typical Work Streams: Agricultural: Agrict	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED	3): Local Eo Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Ploughing costs Agrarian reform 205300005	4 710 000	4 996 740	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Soil testing Agrarian reform 205300005	4 710 000	4 556 740	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Hiring charges agriculture show 205300382	150 000	150 000	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Catering Agricultural Show 205300382	30 000	50 000	
		bs): Local Eo Expenditure: Operational Cost: Achievements and Awards	General Revenue: Equitable Share	Awards agriculture show 205300382	150 000	150 650	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Performing artist agriculture show 205300382	20 000	20 000	
		s): Local Eo: Expenditure: Operational Cost: Learnerships and Internships		Mentorship from farmers 205300114	100.000	100.000	
		bs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	Material Stores Farmer Mentorship Programme 20	50 000	58 850	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share General Revenue: Equitable Share	Materiai stores Farmer Mentorsnip Programme 20 Consultant Professional Fees 205300059	50 000	58 850	
		 S): Local EC Business and Advisory: Project management S): Local EC Expenditure: Operational Cost: Learnerships and Internships 		Training bee keeping 205300135	70 000	90 000	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Material Stores Forestry Development 205300135	30 000	30 000	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Feasibility Study Forestry Development 205300135	50 000	50 000	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Landscaping 205300135	100 000	94 750	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Poultry Rearing training 205300381	30 000	94 750	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Accommodation Poultry rearing LED 205300381	50 000	50 000	
	ince and S Assistance and Corporate Wide Strategic Planning (IDPs LED ince and S Assistance and Corporate Wide Strategic Planning (IDPs LED	Ds): Local Ec. Transport Provided as Part of Departmental Activities: Events	s General Revenue: Equitable Share Private Enterprises: Unspecified	Transportation Poultry rearing LED 205300381 Materials poultry rearing LED 205300381	20 000	20 000 111 800	
	ince and 5 Assistance and Corporate Wide Strategic Planning (IDPs LED raining an Workshops Ser Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	LED conferences 205300055	7 000	7 413	
			General Revenue: Equitable Share	Reimbursive Travel 205300055	200 000	200 000	
	raining an Workshops Ser Corporate Wide Strategic Planning (IDPs LED raining an Workshops Ser Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Accommodation 205300327	150 000	170 250	
	raining an Worksnops Sei Corporate Wide Strategic Planning (IDPs LED pment: En Entrepreneuria Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Accommodation 205300327 SMME External 205300308 training	330 000	349.470	
	sery: Envi Nursery: Envir: Corporate Wide Strategic Planning (IDPs LED sery: Envi Nursery: Envir: Corporate Wide Strategic Planning (IDPs LED		Private Enterprises: Unspecified	Environmental Management trees and supplies 205	150 000	349 470	
	ts: Events Events and Org Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Catering 205300035	30 000	31 770	
	velopment Project Implem Corporate Wide Strategic Planning (IDPs LED		Interest: Receivables	Manufacturing Center	1 150 000	1 217 850	
	velopment Project Implem Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	SMME Fashion Show events coordinator 205	700 000	741 300	
	velopment Project Implem Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	SMME Flea Market hiring charges 205116020	200 000	211 800	
		Ds): Local Eo Expenditure: Operational Cost: Learnerships and Internships	General Revenue: Equitable Share	Training SMME development 205300307	150 000	150 000	
	velopment Project Implem Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Design SMME development 205300307	200 000	200 000	
	velopment Project Implem Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	SMME development catering 205300307	20 000	20 000	
		Ds): Local Ec: Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	SMME Development materials 205300307	120 000	155 400	
		Ds): Local Eo Advertising Publicity and Marketing: Customer/Client Inform		Advertising SMME development 205300307	10 000	10 000	
		Ds): Local Eo Expenditure: Operational Cost: Achievements and Awards	General Revenue: Equitable Share	SMME Development awards 205300307	100 000	100 000	
		Ds): Local Ec. Advertising Publicity and Marketing: Corporate and Municipa		Advertising fees 205300003	31 240	33 083	
	ent and G Workshops an Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Strategic planning 205300319 accommodation	110 000	116 490	
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Car rental Tourism shows 205300385	30 000	50 000	
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Sound system Tourism shows 205300385	110 000		
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Tourism shows and marketing tools 205300385	280 000	290 000	
		2s): Local Ec. Advertising Publicity and Marketing: Municipal Newsletters	General Revenue: Equitable Share	Tourism 205300385 advertising	80 000	100 000	
		Ds): Local Ec: Expenditure: Operational Cost: Printing Publications and Boo		Tourism 205300385 books publications	250 000	280 000	
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Tourism 205300385 catering	50 000	80 000	
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Tourism 205300385 training	190 000	200 000	
	evelopme Tourism Develi Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share	Tourism 205300385 events coordinator	35 000	85 475	
		Ds): Local Eo Transport Provided as Part of Departmental Activities: Events		Transportation tourism 205	665 000	704 235	
2018 Operational: Municipal Running Cost		Ds): Local Ec: Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Material Stores 205300207	5 000	5 295	
2018 Operational: Municipal Running Cost		Ds): Local Ec Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Printing stationery 205300275	10 000	10 590	
2018 Operational: Municipal Running Cost	Uperational: N Corporate Wide Strategic Planning (IDPs LED	0s): Local Ec: Expenditure: Operational Cost: Uniform and Protective Cloth	ing Private Enterprises: Unspecified	Uniform Protective Clothing 205300359	15 000 11 238 240	15 885 11 900 896	
						11 500 030	
	e and Offi Furniture and Corporate Wide Strategic Planning (IDPs LED		Private Enterprises: Unspecified	Furniture equipment LED 205700002	100 000	105 900	
	semunity Centrer: LED, a Cornorate Wide Strategic Planning (IDPr LEF	(s): Local Ec. Cost: Acquisitions	General Revenue: Equitable Share	Project Equipment 205700047	1 050 000	1 111 950	
2018 Capital: Non-infrastructure: New: Community Assets: C				LED Projects 205200025	1 350 000	1 429 650	
2018 Capital: Non-infrastructure: New: Community Assets: C	ommunity Centres: LED. p Corporate Wide Strategic Planning (IDPs LED		General Revenue: Equitable Share			a caa	
2018 Capital: Non-infrastructure: New: Community Assets: C			General Revenue: Equitable Share		2 500 000	2 647 500	
2018 Capital: Non-infrastructure: New: Community Assets: C			General Revenue: Equitable Share			2 647 500	
2018 Capital: Non-Infrastructure: New: Community Assets: C			General Revenue: Equitable Share	Capital		2 647 500 2 647 500	

Financial Year Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sales of Goods and Rendering of Services: Application Fees for La	nd U General Revenue: Operational Revenue	Rezoning Aplication 203116073	-5 000	-5 29	5 -5 602
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sales of Goods and Rendering of Services: Clearance Certificates	General Revenue: Operational Revenue	Rezoning Certificate 203116074	-1 200	-1 27	1 -1 345
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sales of Goods and Rendering of Services: Removal of Restriction	s General Revenue: Operational Revenue	Special Concent 203116079	-1 500	-1 58	9 -1 681
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Operational Revenue: Sale of Property	General Revenue: Operational Revenue	Land sales 203119030	-400 000	-423 60	-448 169
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sales of Goods and Rendering of Services: Building Plan Approval	General Revenue: Operational Revenue	Building Plan Fees 203116010	-300 000	-317 70	-336 127
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sales of Goods and Rendering of Services: Advertisements	General Revenue: Operational Revenue	Advertising 203116005	-139 000	-147 20	-155 739
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Ad-hoc rentals: Machinery and Equipment	General Revenue: Operational Revenue	Plant Rental 203111060	-24 000	-25 41	5 -26 890
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Sale of Goods: Sub-division and Consolidation Fees	General Revenue: Operational Revenue	Subdivision 203116085	-11 000	-11 64	9 -12 325
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Publications: Plans	General Revenue: Sales of Goods and Renderin	g of: SG Diagrams 203116075	-200	-21	2 -224
2018 Default Transactions	Default Transac Town Planning Building Regulations	and Enforcement and City Engine Non-profit institutions: Unspecified	General Revenue: Operational Revenue	GIS funding ANDM 203	-150 000	-158 85	0 -168 063
					-1 031 900	-1 092 78	3 -1 156 165
2018 Operational: Municipal Running Cost	Operational M Town Diagonal Puilding Populations	and Enforcement and City Engin∢ Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 203200040 Building	209 568	221 93	3 234 805
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost		and Enforcement and City Engine Social Contributions: Pension	General Revenue: Equitable Share	Medical Aid 203200030 Building	301 733		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Social Contributions. Medical	General Revenue: Equitable Share	Long Term Service Awards Building 203200025	8 055		
			General Revenue: Equitable Share		43 42		
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost		and Enforcement and City Engine Expenditure: Operational Cost: Skills Development Fund Levy and Enforcement and City Engine Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Skills Development Levy 203200060 Building Leave Pay 203200020 Building	43 42		
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost		and Enforcement and City Engine Service Related Benents: Leave Pay		Housing HOD Building 203200016	229 06:		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Designation (Innastructure Planning & Development.). Allowance	General Revenue: Equitable Share	Travelling Allowance 203200018 Building	229 00		
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost		and Enforcement and City Engine Allowances: Travel or Motor Venicle	General Revenue: Equitable Share	Salaries Bonus HOD 203200056	308 615		
2018 Operational: Municipal Running Cost 2018 Operational: Municipal Running Cost		and Enforcement and City Engin: Designation (Infrastructure Planning & Development.): Salaries a and Enforcement and City Engin: Salaries Wages and Allowances: Basic Salary and Wages		Salaries HOD Building 203200051 Salaries 203200050 Building	682 853 3 015 820		
			General Revenue: Equitable Share	-	3 015 820		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 203200002 Building			
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Designation (Infrastructure Planning & Development.): Allowanc		Travel HODBuilding 203200082	166 322		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Designation (Infrastructure Planning & Development.): Social Co		UIF HOD Infrastructure 203200086	2 303		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Designation (Infrastructure Planning & Development.): Salaries a		Performance Bonus HOD 203200044	223 175		
2018 Operational: Municipal Running Cost		and Enforcement and City Engine Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 203200085 Building	20 048		
2018 Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations	and Enforcement and City Engine Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 204200015 Building	168 483		
					5 794 50	6 136 37	9 6 492 289
2018 Operational: Typical Work Streams: Capac	tity I Workshops Sen Town Planning Building Regulations	and Enforcement and City Engine Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	Conferences 203300055	200 000	211 80	224 084
2018 Operational: Typical Work Streams: Comr	nuni Housing Project Town Planning Building Regulations	and Enforcement and City Engine Contractors: Building	Private Enterprises: Unspecified	Housing Programmes 203300360	1 200 000	1 270 80	1 344 506
2018 Operational: Typical Work Streams: Funct	ions Events and Org Town Planning Building Regulations	and Enforcement and City Engine Contractors: Catering Services	General Revenue: Equitable Share	Catering town planning 203300035	37 100	39 28	9 41 568
2018 Operational: Typical Work Streams: Muni-	cipa Municipal Prop Town Planning Building Regulations	and Enforcement and City Engine Expenditure: Operational Cost: Municipal Services	General Revenue: Rental from Fixed Assets	Electricity and Water Purchase 203300087	1 378 000	1 459 30	2 1 543 942
2018 Operational: Typical Work Streams: Spatia	al Pli Spatial Planning Town Planning Building Regulations	and Enforcement and City Engine Infrastructure and Planning: Geodetic Control and Surveys	General Revenue: Operational Revenue	Building Control Awareness 203300028	150 000	158 85	0 168 063
2018 Operational: Typical Work Streams: Spatia	al Pli Spatial Planning Town Planning Building Regulations	and Enforcement and City Engine Infrastructure and Planning: Land and Quantity Surveyors	General Revenue: Operational Revenue	Survey and Planning 203300335	2 800 000	2 965 20	3 137 182
2018 Operational: Typical Work Streams: Strate	gic Workshops and Town Planning Building Regulations	and Enforcement and City Engine Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 203300319	130 000	137 67	0 145 655
					5 895 100	6 242 91	1 6 605 000
				Total	11 689 601	12 379 290	13 097 289
					000 000		

Year Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget 2019 D	raft Budget 2020 Dra	aft Budget
2018 Default Transactions	Default Transactions	Project Management Unit: Project Management Unit (203)	Publications: Tender Documents	General Revenue: Operational Re	Tender Fees 203116091	-520 000	-550 680	-9
2018 Default Transactions	Default Transactions	Project Management Unit: Project Management Unit (203)	National Government: Municipal Infrastructure Grant (Schedule 5B)	National Government: Municipal	MIG 203105055	-47 190 000	-50 114 000	-53 (
2018 Default Transactions	Default Transactions	Project Management Unit: Project Management Unit (203)	National Government: Integrated National Electrification Programme (N	A National Government: Integrated	Electrification Grant 203105060	-33 000 000	-30 000 000	-31 7
		······			=	-80 710 000	-80 664 680	-85 3
2018 Operational: Maintenance: Infrastructure: Corrective Maintenance: Emergency: Electrical In	frastruc Public Lighting: Repair street lights.	Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Unspecified Assets	Interest: Receivables	RM Streetlights 203400060	633 250	670 612	7
2018 Operational: Maintenance: Infrastructure: Corrective Maintenance: Emergency: Roads Infra		Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Unspecified Assets	Interest: Receivables	RM Streets 203400065	1 000 000	1 059 000	11
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Machi			Contractors: Maintenance of Equipment	Interest: Receivables	RM Vehicles and Plant 203400090	200 000	211 800	
2018 Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Other 2018		Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Buildings and Facilities	Private Enterprises: Unspecified		2 300 000	2 435 700	2 5
2018 Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: 1		Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Equipment		RM Vehicles and Plant 203400090	200 000	211 800	
					=	4 333 250	4 588 912	48
2018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 203200030	236 297	250 238	
2018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Expenditure: Operational Cost: Skills Development Fund Levy		Skills Development Levy 203200060	31 480	33 338	
2018 Operational: Municipal Bunning Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Allowances: Travel or Motor Vehicle		Travelling Allowance 203200081	531 174	562 514	
1018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salariar Bonur 202200055	224 205	237 433	
018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share		21 400	22 663	
018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203)	Social Contributions: Onemployment insurance		Pension Fund Contributions 203200040	403 412	427 214	
						2 690 460	2 849 197	
018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share				
018 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Social Contributions: Bargaining Council		Bargaining Council Levy 203200002	835	884	
18 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share		110 125	116 623	
18 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 203200043	229 407 4 478 795	242 942 4 743 044	
					=	44/07/33	4743044	
18 Operational: Typical Work Streams: Capacity Building Training and Development: Workshop			Registration Fees: Professional and Regulatory Bodies	General Revenue: Equitable Share		9 500	10 061	
18 Operational: Typical Work Streams: Capacity Building Training and Development: Workshop			Domestic: Accommodation	General Revenue: Operational Re		100 000	110 000	
18 Operational: Typical Work Streams: Capacity Building Training and Development: Workshop			Transport without Operator: Own Transport	General Revenue: Operational Re		202 000	209 818	
18 Operational: Typical Work Streams: Strategic Management and Governance: Communication	on and E Communication and Development: Advertising	Project Management Unit: Project Management Unit (203)	Advertising Publicity and Marketing: Corporate and Municipal Activities	Private Enterprises: Unspecified	Advertising fees 203300003	225 356	238 652	
18 Operational: Typical Work Streams: Strategic Management and Governance: Strategic Plan	ning: Pre Promotional and Marketing: Books and publication	ns. Project Management Unit: Project Management Unit (203)	Expenditure: Operational Cost: Printing Publications and Books	Private Enterprises: Unspecified	Books publications PMU 203300023	6 360	6 735	
118 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Expenditure: Operational Cost: Uniform and Protective Clothing	Private Enterprises: Unspecified	Uniforms 203300359	100 000	105 900	
118 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Materials 203300207	225 356	238 652	
18 Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Printing stationery PMU 203300275	70 000	74 130	
						938 572	993 948	
018 Capital: Non-infrastructure: New: Community Assets: Community Facilities: Centres: Constr 018 Capital: Infrastructure: Existing: Upgrading: Solid Waste Infrastructure: Landfill Sites: Upgra	uction c Centres: Construction of multi-purpose centre (ph ding of I Landfill Sites: Upgrading of Mount Ayliff landfill sit	ase Project Management Unit: Project Management Unit (203) e Project Management Unit: Project Management Unit (203)	Phuti Eco Hub Phase 02 Multi Purpose Centre Phase 3 Upgrading of Mt Ayliff Landfill site	Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions	General Revenue: Equitable Share National Government: Municipal Infrastructure Grant (S National Government: Municipal Infrastructure Grant (S	1 500 000 2 131 371 2 487 500	6 371 774	
D18. Optiol: Non-infrastructure: New; Community Assets: Community Facilities: Centres: Const D18. Optiol: Non-infrastructure: New; Community Assets: Community Facilities: Centres: Const D18. Optiol: Infrastructure: Fasisting Upgrading: Solid Waste Infrastructure: LondIIF Size: Upgra D2. Optiol: Infrastructure: Fasisting Upgrading: Solid Waste Infrastructure: LondIIF Size: Upgra D3. Optiol: Infrastructure: New: Discrized Infrastructure: V Networks: Shandbab electrification D3. Optiol: Infrastructure: New: Electrical Infrastructure: V Networks: Shandbab electrification D3. Optiol: Infrastructure: New: Electrical Infrastructure: V Networks: Shandbab electrification D3. Optiol: Infrastructure: New: Electrical Infrastructure: V Networks: Shandba Electrification	uction c Centres: Construction of multi-purpose centre (ph ding of I Landfill Sites: Upgrading of Mount Ayliff landfill sit ding of I Landfill Sites: Upgrading of Mount Frere landfill sit n LV Networks: Mabhobbo electrification Phase i LV Networks: Sixumela Electrification Phase 2	ase Project Management Unit: Project Management Unit (203) e Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203)	Multi Purzose Contre Phase 3 Upgrading of Mt Ayliff Landfill site Upgrading of Nt Frere Landfil site Mabhobho electrification Skumela Electrification Phase 2	Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S National Government: Municipal Infrastructure Grant (S National Government: Integrated National Electrificatio National Government: Integrated National Electrificatio	2 131 371 2 487 500 2 547 500 2 700 000 5 200 000	6 371 774 - - -	
13 Gaptia: Non-infrastructure. New: Community Assets: Community Facilities: Centres: Contra Sophia: Infrastructure: Existing: Uggrading: Sold Waste Infrastructure: Landfill Stes: Uggra 13 Gaptia: Infrastructure: Existing: Uggrading: Sold Waste Infrastructure: Landfill Stes: Uggra Optia: Infrastructure: New: Electrical Infrastructure: V Networks: Mabhobie electrification 13 Gaptia: Infrastructure: New: Electrical Infrastructure: V Networks: Sounde Electrification 13 Gaptia: Infrastructure: New: Electrical Infrastructure: V Networks: Sounde Electrification 13 Gaptia: Infrastructure: New: Electrical Infrastructure: V Networks: Sounde Electrification 2 Gaptia: Infrastructure: New: Electrification	uction c Centres: Construction of multi-purpose centre (ph ding of I Landill Sites: Upgrading of Mount Ayliff landfil sit ding of I Landfill Sites: Upgrading of Mount Free landfil sit N LV Networks: Mabhobho electrification Phase 2 LV Networks: Shumela Electrification Phase 2 LV Networks: Muxelazi Electrification	ase Project Management Unit: Project Management Unit (203) e Project Management Unit: Project Management Unit (203) Project Management Unit: Project Management Unit (203)	Multi Purpose Centre Phase 3 Upgrading of MR Aylift Landill site Upgrading of MR Freet Landill site Mabhobho electrification Sivumela Electrification Phase 2 Mmreekai Electrification	Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions	National Government: Municipal Infrastructure Grant [5 National Government: Municipal Infrastructure Grant [5 National Government: Municipal Infrastructure Grant [5 National Government: Integrated National Electrificatio National Government: Integrated National Electrificatio	2 131 371 2 487 500 2 547 500 2 700 000 5 200 000 3 600 000	6 371 774 - - - - -	
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31 Gapital Instructure: New Community Assets: Community Facilities: Cmeres: Construit 31 Gapital Instructure: Insting: Gaparding: Solid Waste Instructure: Landlifiste: Upgra 31 Gapital Instructure: Existing: Gaparding: Solid Waste Instructure: Landlifiste: Upgra 31 Gapital Instructure: New Elservial Instructure: University Mathodino decidination 31 Gapital Instructure: New Elservial Instructure: University Mathodino Instructure 31 Gapital Instructure: New Elservial Instructure: University Mathodino Instructure 32 Gapital Instructure: New Elservial Instructure: UNeversity: Soundsi I. Elservial 33 Gapital Instructure: New Elservial Instructure: UNeversity: Soundsi I. Elservial 33 Gapital Instructure: New Elservial Instructure: UNeversity: Source II. Elservial Instructure: UNeversity: Source I	uction C centres: Construction of multi-purpose centre (ph ding of L1 andfill Stres: Upgrading of Mount Free landfill sti ding of L1 andfill Stres: Upgrading of Mount Free landfill sti Networks: Mabhobho electrification Phase 11 V Networks: Moune alectrification Phase 2 U N Networks: Moune alectrification Phase 2 2 U N Networks: Moune alectrification Phase 2 2 U N Networks: Subora efficient Christop Phase 2 catalon LV Networks: Subora efficient Christiano Phase 2 2 U N Networks: Subora efficient Phase 2 2 U N Networks: Subora efficient Christiano Phase 2 2 U N Networks: Subora efficient Phase 2 2 U N Networks: Networks: Subora efficient Phase 2 2 U N Networks: Networks: Subora efficient Phase 2 2 U N Networks: Subor	see Project Management Uirt: Project Management Uirt (203) Project Management Uirt: Project Management Uirt (203)	Multi Purpose Center Phase 3 Upgrading of Mr April Landill size Upgrading of Mr Free Landill size Mabibotho electrification Source Literrification Phase 2 Moreas Literrification Phase 2 Lower Mt Horeb electrification Subcoverse (Literrification	Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions Cost: Acquisitions	National Government: Municipal Infrastructure Grant (5 National Government: Municipal Infrastructure Grant (5 National Government: Municipal Infrastructure Grant (5 National Government: Integrated National Electrification National Government: Integrated National Electrification	2 131 371 2 487 500 2 547 500 2 700 000 5 200 000 3 600 000 3 700 000 1 700 000 2 900 000	6 371 774 - - - - - - - - - - -	
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 Gunta infrastructure: New Community Assets: Community Fallies: Centre: Const. Gonda infrastructure: Existing Upgrading: Solid Wate Infrastructure: Landiff Bet: Upgrading Const. Infrastructure: Existing Upgrading: Solid Wate Infrastructure: Landiff Bet: Upgrading Const. Infrastructure: Existing Upgrading: Solid Wate Infrastructure: Landiff Bet: Upgrading Const. Infrastructure: Rev. Existing Infrastructure: Velowerks: Sounde Beterfinden Const. Infrastructure: New Existing Infrastructure: Velowerks: Sounde Beterfinden Const. Infrastructure: New Existing Infrastructure: Velowerks: Namekas Editorial Environment Const. Infrastructure: New Existing Infrastructure: Velowerks: Namekas Editorial Environment Const. Infrastructure: New Existing Infrastructure: Velowerks: Namekas Editorial Environment Const. Infrastructure: New Existing Upgrading Rock Infrastructure: New New Society Const. Infrastructure: New Existing Upgrading Rock Infrastructure: New Society All Const. Infrastructure: New Existing Upgrading Rock Infrastructure: New Society All Const. Infrastructure: New Existing Upgrading Rock Infrastructure: New Society All Const. Infrastructure: Existing Upgrading Rock Infrastructure: New Society All Const. Infrastructure: Existing Upgrading Rock Infrastructure: Rock: Society All Const. Infrastructure: Existing Upgrading: Rock Infrastructure: Rock: Society All Const. Infrastructure: Rock Rock Infrastructure: Rock: Society All Const. Infrastructure: Rock Rock Infrastructure: Rock: Society All Const. Infrastructure: Existing Upgrading: Rock Infrastructure: Rock: Society All Const. Infrastructure: Rock Rock Infrastructure: Rock: Society All Const. Infrastructure: Rock Rock Infrastructure: Rock: Society All Const. Infrastructure: Rock Rock Infrastructure: Rock: Society All	uction - Centre: Construction of multi-purpose centre (p) and of Landfi Stere: Urgandian (d) Austa, All Landfi at is and a second second second second second second second second Landfi Stere: Urgandian (d) Austa (Landfi Stere) Landfi Stere: Urgandian (d) Austa (Landfi Stere) Landfi Stere: Urgandian (d) Austa (Landfi Stere) Landfi Landfi Stere: Urgandian (d) Austa Landfi Landfi Stere: Urgandian (d) Austa Landfi Landfi Stere: Urgandian (d) Austa Landfi Landfi Landfi Landfi Landfi Landfi Stere Landfi Landfi Landfi Landfi Landfi Landfi Landfi Landfi Landfi Stere Landfi Landfi	 Project Management Unit: Project Management Unit (20) Project Management Unit	Multi Purpose Centre Phane 3 Urganding of Mr Free Landill site Urganding of Mr Free Landill site Urganding of Mr Free Landill site Abditubble deterification Surverk Electrification Manual Electrification Phane 2 Lower Mr Horeb descrification Manual Health State Subarose mit Centrification Phane 1 Manual Health State Manual Manual Health State Manual Manual Manual Manual Networks Manual Manual Networks Manual Manual State Manual Manual Centre Manual Manu	Cost: Acquisitions Cost: Acquisi	National Government: Municipal Infrastructure Gant [5 National Government: Municipal Infrastructure Gant [6 National Government: Integrate National Bestification National Government: Municipal Infrastructure Gant [5 National Government: Municipal Infrastructure Gant [6 National Government: Municipal Infrastructure Gant [6 National Government: Municipal Infrastructure Gant [7 National Government: Municipal Infrastructure Gant [7 National Government: Municipal Infrastructure Gant [8 National Government: Municipal Infrastructure Ga	2 131 371 2 437 500 2 547 500 3 500 000 3 500 000 3 000 000 4 000 000 4 000 000 4 000 000 1 000 000 5 000 000 5 000 000 5 000 000 5 000 000 5 000 000 5 00 000 5 00 000 5 00 000 5 00 000 5 00 000 5 00 000 6 50 000 1 677 160 5 131 296 5 131 2	33 145 377 36 000 000 3 218 000 10 000 000 22 377 146 	

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icial Year Project Long Desc	Project Short E Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft B
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines: Pound Fees	Property Rates: Levies	Pound Sustainance 209116061	-100 000	-105 900	1
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines: Law Enforcement	General Revenue: Fines Penalties and Forfeits	Traffic Fines 209102060	-2 000 000	-2 118 000	
2018 Default Transactions	Default Transal Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Road and Transport: Drivers Lice	ence General Revenue: Licences and Permits	Drivers Learners Licenses 209104010	-2 500 000	-2 647 500	
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Road and Transport: Motor Vehi	cle General Revenue: Operational Revenue	Vehicle Registration 209104080	-2 015 900	-2 134 838	
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines: Pound Fees	General Revenue: Operational Revenue	Pound Fees 109116062	-500 000		
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		cle General Revenue: Licences and Permits	Vehicle testing station 209104085	-160 000		
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		Ser General Revenue: Operational Revenue	Parking Meters 209116055	-20 000		
2018 Default Transactions	Default Transal Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	-	disir General Revenue: Sales of Goods and Rendering of Services	Storage of Goods 209116084	-6 000		
	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)			-	-6 000		
2018 Default Transactions	Default Transai Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Operational Revenue: Merchand	lisir General Revenue: Operational Revenue	Towing Fees 209116094	-6 000		
2018 Operational: Maintenance: Non-infrastructure: Corrective N	laintenai Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Maintenance of Equ	uipr General Revenue: Equitable Share	RM Traffic Equipment 209400080	70 000		
					70 000	74 130	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Housing Benefits and Incidental:	Ho General Revenue: Equitable Share	Housing Allowance 209200015	322 751	349 491	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Long Se	ervi General Revenue: Equitable Share	Long Term Service Awards 209200025	11 513	12 192	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: S	kill General Revenue: Equitable Share	Skills Development Levy 209200060	80 592	62 773	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Leave P	Pay General Revenue: Equitable Share	Leave Pay 209200020	46 053	48 770	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Overtime: Shift Additional Remu:	iner General Revenue: Equitable Share	Shift Allowance 209200058	230 264	317 700	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		nick General Revenue: Equitable Share	Travelling Allowance 209200081	132 196		
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		General Revenue: Equitable Share	Salaries Bonus 209200055	485 473		
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		Bas General Revenue: Equitable Share	Salaries 209200050	5 821 000		
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Bargaining	Cor General Revenue: Equitable Share	Bargaining Council Levy 209200002	3 454	3 019	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Standby	y Al General Revenue: Equitable Share	Standby Allowance 209200070	898 117	1 027 230	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Unemployn	ner General Revenue: Equitable Share	UIF 209200085	55 839	60 898	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 209200040	846 179		
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 209200030	702 016		
2018 Operational, Municipal Running Cost	Operational. W Police Forces france and surger parking control. France & Ecclicing (205)	Social contributions. Wedical	General Revenue. Equitable share	Wedical Ald 203200030	9 635 447		
	nd Cance Awareness and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Event Promoters	General Revenue: Equitable Share	HIV Aids events coordinator 209300151	200 000		
	ng and D Workshops Ser Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		ps a General Revenue: Equitable Share	Conferences 209300055	6 000		
2018 Operational: Typical Work Streams: Capacity Building Traini	ng and D. Workshops Ser. Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: P	Prof General Revenue: Licences and Permits	Membership fees 209300219	2 000	2 118	
2018 Operational: Typical Work Streams: Capacity Building Traini	ng and D. Workshops Ser. Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Transport without Operator: Ow	n T General Revenue: Fines Penalties and Forfeits	Subsistence and Travelling own transport 20930032	500 000	500 000	
2018 Operational: Typical Work Streams: Capacity Building Traini	ng and D Workshops Ser Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Domestic: Accommodation	General Revenue: Licences and Permits	Subsistence and Travelling accommodation 209300	200 000	241 300	
2018 Operational: Typical Work Streams: Community Developme	t: Entrej Entrepreneuria Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Seminars Conferences Workshop	ps a General Revenue: Equitable Share	Empowering of SME's 209	200 000	211 800	
2018 Operational: Typical Work Streams: Emergency and Disaster	Manage Disaster Manaį Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Event Promoters	General Revenue: Equitable Share	Disaster Management Awareness 209300079	250 000	264 750	
	vents and Events and Org Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Catering Services	General Revenue: Licences and Permits	Catering 209300035	70 000	74 130	
	fety: Am Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	-	ed: I General Revenue: Equitable Share	Ammunition 209300007	50 000		
	fety: Col Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		ervii General Revenue: Equitable Share	Security Costs 209300299	8 000 000		
	fety: Lav Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		Jnif Private Enterprises: Unspecified	Uniforms Protective Clothing traffic 209300359	500 000		
2018 Operational: Typical Work Streams: Public Protection and Sa	fety: Lav Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Business and Advisory: Business	ant General Revenue: Licences and Permits	Consultant Professional Fees 209300059	1 000 000	1 059 000	
2018 Operational: Typical Work Streams: Public Protection and Sa	fety: Lav Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: D	Driv General Revenue: Equitable Share	Driver Licence Cards 209300083	228 000	241 452	
2018 Operational: Typical Work Streams: Public Protection and Sa	fety: Lav Public Protecti، Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines and Penalties: SARS	General Revenue: Equitable Share	Speed Fines 209	500 000	529 500	
	fety: PoL Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		ed: General Revenue: Equitable Share	Pound materials and supplies 209300271	20 000		
	fety: Put Public Protectiv Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Event Promoters	General Revenue: Equitable Share	Public Safety Awareness Campaigns 209300283	100 000		
					250 000		
	fety: Tra Public Protectic Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		Sign General Revenue: Fines Penalties and Forfeits	Road signs Markings 209300296			
	and Gove Communication Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Advertising Publicity and Marketi	-	Advertising fees 209300003	20 000		
2018 Operational: Typical Work Streams: Strategic Management	and Gove Promotional ar Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: P	Prin Private Enterprises: Unspecified	Books Publications 209300023	20 000	21 180	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operating Leases: C	Oth Interest: Receivables	Systems Rental 209300339	100 000	105 900	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consume	ed: I General Revenue: Licences and Permits	Material Stores traffic 209300207	4 000	4 236	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consume	ed: I General Revenue: Licences and Permits	Printing stationery 209300275	85 000	90 015	
2018 Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)		Mac Private Enterprises: Unspecified	Equipment rental 209300099	150 000	158 850	
	control. Home & Electroling (205)	, constant a speraring codses. In			12 455 000		
	uipment Computer Equi Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	Computer traffic 209700000	150 000		
2018 Capital: Non-infrastructure: New: Community Assets: Comm	unity Fai Police: Pound Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Fines Penalties and Forfeits	Pound 209700015	500 000	529 500	
2018 Capital: Non-infrastructure: New: Machinery and Equipment	: Parking Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	Parking Meters 209700045	200 000	211 800	
	: Securit Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	Secuity equipment (209/700023)	500 000	529 500	
	: Traffic Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Fines Penalties and Forfeits	TRAFFIC EQUIPMENT 209700029	550 000		
	. Tranic muchanicity and Police Forces frame and Street Parking control. Hallic & Elcencing (209)		General Revenue: Equitable Share	COMMUNICATION EQUIP 209700029	350 000		
2018 Capital: Non-infrastructure: New: Machinery and Equipmen	Traffic Machines and Dalias Former Traffic and Gauss Dealing Control. Tr. (*** 2.11) (2002)						
2018 Capital: Non-infrastructure: New: Machinery and Equipmen	: Traffic Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	COMMONICATION EQUIP 203700027			
2018 Capital: Non-infrastructure: New: Machinery and Equipmen	: Traffic Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	COMMONICATION EQUIP 205700027	2 250 000		
2018 Capital: Non-infrastructure: New: Machinery and Equipmen	. Traffic Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General neverice: ciulitable Share	Operating		2 382 750	

al Year Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget 20	019 Draft Budget 20	20 Draft Budg
2018 Default Transactions	Default Transactions	Solid Waste Removal: Waste Management (208)	Waste Management: Refuse Removal	Service Charges: Waste	Refuse Removal 208110070	-2 200 000	-2 329 800	-2 46
2018 Default Transactions	Default Transactions	Solid Waste Removal: Waste Management (208)	National Governments: Expanded Public	Wo National Government: Expanded Public	Works EPWP Grant 208105099	-2 537 000	-2 686 683	-2 8
2018 Default Transactions	Default Transactions	Solid Waste Removal: Waste Management (208)	National Governments: Community Libr	ary General Revenue: Equitable Share	Library Subsidies 208105042	-250 000	-	
						-4 987 000	-5 016 483	-5 3
2018 Operational: Maintenance: Non-infrastructure: Corrective Maint			Contractors: Maintenance of Buildings a		RM Installations Community 208400045	1 500 000	1 588 500	16
2018 Operational: Maintenance: Non-infrastructure: Corrective Maint			Contractors: Maintenance of Equipment		RM Vehicles and Plant 208400090	60 000	63 540	
2018 Operational: Maintenance: Non-infrastructure: Corrective Maint	enance: Emergency: Mai Machinery and Equipment: V	/aste n Solid Waste Removal: Waste Management (208)	Contractors: Maintenance of Equipment	Private Enterprises: Unspecified	RM Tools and Equipment 208400075	80 000	84 720	
						1 640 000	1 736 760	11
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Salaries Wages and Allowances: Basic Sa	alary: General Revenue: Equitable Share	Salaries 208200050	6 058 241	7 093 544	7
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 208200002	4 687	5 535	
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Housing Benefits and Incidental: Housin	g Ber General Revenue: Equitable Share	Housing Allowance 208200015	409 223	404 192	
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Social Contributions: Unemployment Ins	suran General Revenue: Equitable Share	UIF 208200085	71 131	78 691	
2018 Operational: Municipal Running Cost		ng Cos Solid Waste Removal: Waste Management (208)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 208200040	1 071 925	712 089	
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 208200030	596 960	537 842	
2018 Operational: Municipal Running Cost		ng Cos Solid Waste Removal: Waste Management (208)	Service Related Benefits: Long Service A		Long Term Service Awards 208200025	34 540	36 577	
2018 Operational: Municipal Running Cost		ng Cos Solid Waste Removal: Waste Management (208)	Expenditure: Operational Cost: Skills De	velor General Revenue: Equitable Share	Skills Development Levy 208200060	74 164	72 545	
2018 Operational: Municipal Running Cost		ng Cos Solid Waste Removal: Waste Management (208)	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 208200020	46 053	48 770	
2018 Operational: Municipal Running Cost		ng Cos Solid Waste Removal: Waste Management (208)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 208200081	131 342	130 882	
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 208200055	644 807	561 846	
						9 143 073	9 682 513	10
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Expenditure: Inventory Consumed: Mate	erials Service Charges: Waste	Material Stores 208300207	400 000	423 600	
2018 Operational: Municipal Running Cost	Operational: Municipal Runni	ng Cos Solid Waste Removal: Waste Management (208)	Expenditure: Inventory Consumed: Mate	erials General Revenue: Equitable Share	Printing stationery 208300275	8 500	9 002	
2018 Operational: Typical Work Streams: Capacity Building Training a	nd Development: Worksł Workshops Seminars and Sub	ject M Solid Waste Removal: Waste Management (208)	Seminars Conferences Workshops and E	vent General Revenue: Equitable Share	Conferences 208300055	40 000	42 360	
2018 Operational: Typical Work Streams: Capacity Building Training a			Expenditure: Operational Cost: Profession	-	Membership fees 208300219	6 304	6 676	
2018 Operational: Typical Work Streams: Capacity Building Training a			Domestic: Accommodation	Service Charges: Waste	Subsistence and Travelling accommodation 208300327	60 000	61 800	
2018 Operational: Typical Work Streams: Capacity Building Training a	nd Development: Worksł Workshops Seminars and Sub	ject M Solid Waste Removal: Waste Management (208)	Transport without Operator: Own Trans	port Service Charges: Waste	Subsistence and Travelling own vehicle 208300327	140 000	150 000	
2018 Operational: Typical Work Streams: City Cleanliness and Clean-u			Expenditure: Operational Cost: Uniform	-	Uniforms Protective Clothing 208300359	850 000	900 150	
2018 Operational: Typical Work Streams: City Cleanliness and Clean-u			Expenditure: Inventory Consumed: Mate		Refuse Bags Bins 208300295	900 000	953 100	1
2018 Operational: Typical Work Streams: City Cleanliness and Clean-u	p: Clean-up Actions: Was Clean-up Actions: Waste man	ageme Solid Waste Removal: Waste Management (208)	Expenditure: Inventory Consumed: Mate	erials Service Charges: Waste	Waste Management 208300133	200 000	264 750	
2018 Operational: Typical Work Streams: City Cleanliness and Clean-u			Expenditure: Inventory Consumed: Mate		Greening Specis 208	150 000	158 850	
2018 Operational: Typical Work Streams: City Cleanliness and Clean-u			Business and Advisory: Research and Ad		Consultants Professional Fee 208300059	300 000	317 700	
2018 Operational: Typical Work Streams: Community Development: L		Solid Waste Removal: Waste Management (208)	Outsourced Services: Personnel and Lab		Library Grant	250 000	264 750	
2018 Operational: Typical Work Streams: Expanded Public Works Prop			Outsourced Services: Personnel and Lab		EPWP Internal Funding 208300082	3 974 000	4 208 466	4
2018 Operational: Typical Work Streams: Expanded Public Works Prop				our National Government: Expanded Public		2 537 000	2 686 683	2
2018 Operational: Typical Work Streams: Functions and Events: Event			Outsourced Services: Catering Services		Catering 208300035	56 000 40 000	59 304 42 360	
2018 Operational: Typical Work Streams: Strategic Management and	Governance: communica communication and Develop	ment: Solid waste Removal: waste Management (208)	Advertising Publicity and Marketing: Cor	rpora interest: Receivables	Advertising fees 208300003		42 360	11
						9 911 804	10 549 551	11
		California Provide Martin Martin		0		4 000	4 050 005	-
2018 Capital: Non-infrastructure: Existing: Upgrading: Community Ass			Cost: Acquisitions	General Revenue: Equitable Share	Community Amerities 208700041	1 000 000	1 059 000	1
2018 Capital: Non-infrastructure: New: Machinery and Equipment: To	ois & equipment. Machinery and Equipment: T	ools & Solid Waste Removal: Waste Management (208)	Cost: Acquisitions	Service Charges: Waste	Tools and equipment 208700036	380 000	402 420	
						1 380 000	1 461 420	1
					Operating	20 694 877	21 968 824	23

Financial Year Project Long Desc 2018 Default Transactions

2018 Operational: Municipal Running Cost

Project Short D Function

Default Transac Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Capacity Building Training a Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Capacity Building Training a Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018. Operational: Typical Work Streams: Capacity Building Training a Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Capacity Building Training a Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Capacity Building Training a: Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Capacity Building Training a Workshops Sen Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Community Development: C Community Dev Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Functions and Events: Civic I Civic Functions: Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Functions and Events: Events Events and Org: Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Functions and Events: Event Events and Org; Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Functions and Events: Special Events a Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and Communication Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and I Inter Governme Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and I Inter Governme Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and (Best Practices: Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and (Best Practices: , Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and I Best Practices: | Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and (Best Practices: | Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018. Operational: Typical Work Streams: Strategic Management and Less Practices: Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and Promotional an Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

2018 Operational: Typical Work Streams: Strategic Management and Workshoos and Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

Private Enterprises: Unspecified

Funding

Private Enterprises: Unspecified

General Revenue: Equitable Share

20 000

42 801

10 000

102 110

119 664

318 000

1 200 000

200.000

6 682

10 600

3 213 769

21 180

55 916

108 134

126 724

336 762

1 270 800

211 800

7 076

11 225

3 146 175

22 408

59 159

114 406

134 074

356 294

1 344 506

224 084

7 486

11 876

3 328 652

Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M. Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204) Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)

Allowance: Housing Benefits Allowance: Travel or Motor Vehicle Salaries and Allowances: Basic Salary Social Contributions: Unemployment Insurance Salaries and Allowances: Bonuses Social Contributions: Pension Social Contributions: Medical Service Related Benefits: Bonus Salaries Wages and Allowances: Basic Salary and Wages Social Contributions: Bargaining Council Salaries Wages and Allowances: Bonuses Social Contributions: Unemployment Insurance Social Contributions: Pension Expenditure: Operational Cost: Skills Development Fund Levy Service Related Benefits: Leave Pav Allowances: Travel or Motor Vehicle

Expenditure: Inventory Consumed: Materials and Supplies

Seminars Conferences Workshops and Events: National

Transport without Operator: Car Rental

Public Transport: Air Transport

Domestic: Accommodation

Contractors: Event Promoters

Contractors: Catering Services

Contractors: Catering Services

Outsourced Services: Catering Services

Transport without Operator: Own Transport

Legal Cost: Legal Advice and Litigation

Domestic: Accommodation

Business and Advisory: Accounting and Auditing

Business and Advisory: Business and Financial Management

ess and Advisory: Business and Financial Management

Entertainment: Senior Management

Transport without Operator: Own Transport

Business and Advisory: Research and Advisory

General Revenue: Equitable Share General Revenue: Equitable Share Interest: Receivables General Revenue: Equitable Share Expenditure: Operational Cost: Professional Bodies Membership and Subscrip General Revenue: Equitable Share Advertising Publicity and Marketing: Corporate and Municipal Activities Interest: Receivables General Revenue: Equitable Share General Revenue: Equitable Share Private Enterprises: Unspecified Interest: Receivables Interest: Receivable Expenditure: Operational Cost: Printing Publications and Books General Revenue: Equitable Share Expenditure: Operational Cost: Printing Publications and Books General Revenue: Equitable Share

General Revenue: Operational Revenue General Revenue: Licences and Permits General Revenue: Operational Revenue

Advertising fees 204300003

Conveyancing 204300201

SDBIP Publication 204300212

Legal Fees 20/300199

Catering for IGR functions 204300179

Annual Report consultant 204300011

Books publications MM 204300023

Strategic planning 204300319 accommodation

Reimbursive travel for IGR functions 204300179

Consultant Professional Fees MM 204300059

Financial Year Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget 202	20 Draft Budget
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Social Contributions: Pension Fund Contributions	General Revenue: Equitable Share	Pension Fund Contribution 202210040	1 187 529	1 257 593	1 330 533
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Social Contributions: Medial Aid Benefits	General Revenue: Equitable Share	Medical Aid Allowance 202210030	292 949	310 233	328 227
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Allowances and Service Related Benefits: Housing Allowance	General Revenue: Equitable Share	Housing Allowance 202210015	4 890 552	5 179 095	5 479 483
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Expenditure: Operational Cost: Seating Allowance for Traditional Leaders	General Revenue: Equitable Share	Traditional leaders 202210080	115 132	121 925	128 996
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Allowances and Service Related Benefits: Travelling Allowance	General Revenue: Equitable Share	Travelling Allowance 202210081	1 598 383	1 692 688	1 790 864
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Councillor Skills Development Levy 202210060	137 081	145 168	153 588
2018 Operational: Municipal Running Cost	Operational: Municipal F	tunr Mayor and Council: Council (202)	Allowances and Service Related Benefits: Basic Salary	General Revenue: Equitable Share	Councillors Allowances 202210050	8 174 203	8 656 481	9 158 557
						16 395 829	17 363 183	18 370 248
2018 Operational: Municipal Running Cost	Operational: Municipal I	tunr Mayor and Council: Council (202)	Expenditure: Inventory Consumed: Materials and Supplies	Private Enterprises: Unspecified	Material Stores 202300207	3 377	3 576	3 784
2018 Operational: Municipal Running Cost		tuni Mayor and Council: Council (202)	Expenditure: Inventory Consumed: Materials and Supplies	Private Enterprises: Unspecified	Printing stationery 202300275	100 000	105 900	112 042
2018 Operational: Typical Work Streams: Asset Protection: Vehicle Management Syste			Transport without Operator: Car Rental	General Revenue: Equitable Share	Vehicle rental 202300327	50 000	50 000	50 000
2018 Operational: Typical Work Streams: Asset Protection: Vehicle Management Syste			Expenditure: Operational Cost: Wet Fuel	General Revenue: Equitable Share	Fuel Mayors Office202300139	50 000	52 950	56 021
2018 Operational: Typical Work Streams: Asset Protection: Venicle Management Syste 2018 Operational: Typical Work Streams: Capacity Building Training and Development:			Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	Conferences 202300055	150 000	158 850	168 063
2018 Operational: Typical Work Streams: Capacity Building Training and Development: 2018 Operational: Typical Work Streams: Capacity Building Training and Development:			Expenditure: Operational Cost: Professional Bodies Membership and Subscription	General Revenue: Equitable Share	Membership fees 202300219	50 000	52 950	56 021
2018 Operational: Typical Work Streams: Capacity Building Training and Development: 2018 Operational: Typical Work Streams: Capacity Building Training and Development:			Transport without Operator: Own Transport	General Revenue: Equitable Share	Subsistence and Travelling travel claim 202300327	1 000 000	1 000 000	1 000 000
2018 Operational: Typical Work Streams: Capacity Building Training and Development: 2018 Operational: Typical Work Streams: Capacity Building Training and Development:			Public Transport: Air Transport	General Revenue: Equitable Share	Flights 202300327	600 000	756 350	919 118
2018 Operational: Typical Work Streams: Capacity Building Training and Development: 2018 Operational: Typical Work Streams: Capacity Building Training and Development:			Domestic: Accommodation	General Revenue: Equitable Share	Subsistence and Travelling accommodation 202300327	1 000 000	1 000 000	1 000 000
2018 Operational: Typical Work Streams: Eupacity Building Hamming and Development. 2018 Operational: Typical Work Streams: Functions and Events: Civic Functions: Events			Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Hiring of Charges for Mayoral Imbizo202300107	100 000	115 000	120 000
2018 Operational: Typical Work Streams: Functions and Events: Civic Functions: Events			Transport Provided as Part of Departmental Activities: Events	General Revenue: Equitable Share	Transportation for Mayoral Imbizo202500075	450 000	466 300	494 295
2018 Operational: Typical Work Streams: Functions and Events: Civic Functions: Events			Contractors: Catering Services	General Revenue: Equitable Share	Catering for mayoral Imbizo202300107	150 000	160 000	170 000
2018 Operational: Typical Work Streams: Functions and Events: Events and Organisation			Contractors: Catering Services	General Revenue: Equitable Share	Catering 202300035	200 000	211 800	224 084
2018 Operational: Typical Work Streams: Functions and Events: Special Events and Fun	-		Contractors: Catering Services	General Revenue: Operational Revenue	Entertainment 202300095	2 000	2 118	2 241
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele			Domestic: Accommodation	General Revenue: Equitable Share	Accommodation for Masibuyelembo Festival 202500075	50 000	60 000	68 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele			Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Hire Tents Chairs for Masibuyelembo Festival 202500075	100 000	150 000	170 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Malbuyele			Contractors: Artists and Performers	General Revenue: Equitable Share	Artist Hiring for Masibuyelembo Festival 202500075	300 000	350 000	360 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Malbuyele	Embo Festivals: Maibuyele Em	oo C Mayor and Council: Council (202)	Contractors: Stage and Sound Crew	General Revenue: Equitable Share	Sound Stage for Masibuyelembo Festival 202500075	100 000	90 800	11 506
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	oo C Mayor and Council: Council (202)	Advertising Publicity and Marketing: Corporate and Municipal Activities	General Revenue: Equitable Share	Advertising for Masibuyelembo Festival 202500075	250 000	150 000	170 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	to C Mayor and Council: Council (202)	Contractors: Event Promoters	General Revenue: Equitable Share	Programme Director for Masibuyelembo Festival 202500075	50 000	70 000	80 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	to C Mayor and Council: Council (202)	Contractors: Event Promoters	Interest: Receivables	Event Coordinator for Masibuyelembo Festival 202500075	100 000	120 000	140 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	to C Mayor and Council: Council (202)	Contractors: Safeguard and Security	Interest: Receivables	Securiry Masibuyembo Festival 202500075	100 000	80 000	120 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	oo C Mayor and Council: Council (202)	Public Transport: Air Transport	General Revenue: Equitable Share	Flights for Masibuyelembo Festival 202500075	50 000	50 000	55 000
2018 Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele	Embo Festivals: Maibuyele Em	oo C Mayor and Council: Council (202)	Contractors: Catering Services	General Revenue: Equitable Share	Catering Maibuyele cultural blast 202500075	100 000	150 000	170 000
2018 Operational: Typical Work Streams: Sport Development: Municipal Games: Mayo	ral Cu; Municipal Games: Mayo	ral C Mayor and Council: Council (202)	Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Tent and Chairs for Mayoral cup202500075	70 000	75 000	80 000
2018 Operational: Typical Work Streams: Sport Development: Municipal Games: Mayo	ral Cu; Municipal Games: Mayo	ral C Mayor and Council: Council (202)	Transport Provided as Part of Departmental Activities: Events	General Revenue: Equitable Share	Transportation Mayoral Cup202500075	110 000	114 750	120 105
2018 Operational: Typical Work Streams: Sport Development: Municipal Games: Mayo	ral Cu; Municipal Games: Mayo	ral C Mayor and Council: Council (202)	Contractors: Catering Services	General Revenue: Equitable Share	Catering for Mayoral Cup 200500075	70 000	75 000	80 000
2018 Operational: Typical Work Streams: Sport Development: Municipal Games: Sport	Award Municipal Games: Sport	Awa Mayor and Council: Council (202)	Expenditure: Operational Cost: Achievements and Awards	General Revenue: Equitable Share	Awards Trophies and Medals for Sport Awards202500075	200 000	211 800	224 296
2018 Operational: Typical Work Streams: Strategic Management and Governance: Con	munic Communication and Dev	elor Mayor and Council: Council (202)	Advertising Publicity and Marketing: Corporate and Municipal Activities	Interest: Receivables	Advertising fees 202300003	46 000	48 714	51 539
2018 Operational: Typical Work Streams: Strategic Management and Governance: IDP	Impler IDP Implementation and	Mo Mayor and Council: Council (202)	Advertising Publicity and Marketing: Corporate and Municipal Activities	General Revenue: Equitable Share	Avertising for IDP Outreach 202300239	28 000	30 000	35 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: IDP	Impler IDP Implementation and	Mo Mayor and Council: Council (202)	Contractors: Catering Services	General Revenue: Equitable Share	Catering for IDP Outreach	162 000	165 000	170 000
2018 Operational: Typical Work Streams: Strategic Management and Governance: IDP	Impler IDP Implementation and	Mo Mayor and Council: Council (202)	Transport Provided as Part of Departmental Activities: Events	General Revenue: Equitable Share	Transportation for IDP Outreach202300239	418 000	448 872	476 217
2018 Operational: Typical Work Streams: Strategic Management and Governance: Stra	tegic P Promotional and Market	ing: Mayor and Council: Council (202)	Expenditure: Operational Cost: Printing Publications and Books	General Revenue: Operational Revenue	Books publications 202300023	33 000	34 947	36 974
2018 Operational: Typical Work Streams: Strategic Management and Governance: Stra	tegic P Workshops and Sessions	: Str Mayor and Council: Council (202)	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 202300319 accommodation	850 000	900 150	952 359
2018 Operational: Typical Work Streams: Ward Committees: Meetings: Ward committees	ee ren Meetings: Ward commit	tee Mayor and Council: Council (202)	Expenditure: Operational Cost: Remuneration to Ward Committees	General Revenue: Equitable Share	Ward committee 202300363	3 500 000	3 706 500	3 921 477
						10 592 377	11 217 327	11 868 142