

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: Budget and Treasury Office: Budget & Treasury CFO (200)	Public Corporations: Unspeci	Cash Backed Reserves: Cash back res	Capital Replacement Reserve.	-56 000 000.00	-59 304 000.00	-62 743 632.00
2018	Default Transactions	Default Transa: 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 Transa: Finance: Revenue (200)	National Revenue Fund: Equi	General Revenue: Equitable Share	Equitable Share 200105020	-175 236 000.00	-187 760 086.00	-187 760 086.00
2018	Default Transactions	Default Transa: Finance: Revenue (200)	National Governments: Local	National Government: Local Govern	Financial management grant 200105030	-1 700 000.00	-2 068 390.00	-2 068 390.00
						<b>-255 036 000.00</b>	<b>-272 514 276.00</b>	<b>-275 953 908.00</b>
2018	Operational: Maintenance: Non-infrastruct	Computer Equi Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Maintenance of	General Revenue: Operational Reven	RM Computer Installations 200400023	5 000.00	5 000.00	5 290.00
2018	Operational: Maintenance: Non-infrastruct	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-infrastruct	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
						<b>525 000.00</b>	<b>525 000.00</b>	<b>555 450.00</b>
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: Pensi	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 Allowan	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: Bargai	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 Incide	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 Allowan	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: Pensi	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: Medic	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
						<b>3 293 090.00</b>	<b>3 487 380.09</b>	<b>3 689 648.13</b>
2018	Operational: Typical Work Streams: Asset P	Vehicle Manag Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Cons	General Revenue: Equitable Share	Fuel 200300139	2 500 000.00	2 500 000.00	2 645 000.00
2018	Operational: Typical Work Streams: Asset P	Vehicle Manag Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operating Leas	General Revenue: Operational Reven	Fleet Rental 200300131	300 000.00	700 000.00	529 000.00
2018	Operational: Typical Work Streams: Capaci	Centre of Learn Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work:	General Revenue: Equitable Share	Capacity Building SMM's 200300032	250 000.00	250 000.00	264 500.00
2018	Operational: Typical Work Streams: Capaci	Centre of Learn Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Inventory Cons	General Revenue: Equitable Share	Tools and Equipment for Co Ops200300085	100 000.00	195 000.00	156 600.00
2018	Operational: Typical Work Streams: Capaci	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
2018	Operational: Typical Work Streams: Capaci	Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work:	General Revenue: Equitable Share	Conferences 200300055	50 000.00	50 000.00	52 900.00
2018	Operational: Typical Work Streams: Capaci	Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Seminars Conferences Work:	National Government: Local Govern	Training external 200300351	600 000.00	600 000.00	634 800.00
2018	Operational: Typical Work Streams: Capaci	Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Co	National Government: Local Govern	Membership 200300219	60 000.00	60 000.00	63 480.00
2018	Operational: Typical Work Streams: Capaci	Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Transport without Operator:	General Revenue: Operational Reven	Vehicle Rental 200300327	50 000.00	50 000.00	50 000.00
2018	Operational: Typical Work Streams: Capaci	Workshops Sen Budget and Treasury Office: Budget & Treasury CFO (200)	Public Transport: Air Transp	General Revenue: Operational Reven	Flights 200300327	200 000.00	200 000.00	252 200.00
2018	Operational: Typical Work Streams: Capaci	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: Capaci	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: Functio	Events and Org Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Catering Servi	General Revenue: Equitable Share	Catering 200300035	100 000.00	100 000.00	105 800.00
2018	Operational: Typical Work Streams: Strateg	Communication 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: Strateg	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: Strateg	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: Strateg	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
2018	Operational: Typical Work Streams: Strateg	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: Strateg	Promotional ar: Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Co	National Government: Local Govern	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: Discontin	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 Cons	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: Orga	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 Cons	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 Leas	General Revenue: Rental from Fixed	Finance Lease 200350020	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 res	Depreciation 200330005	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 Writ	Cash Backed Reserves: Cash back res	Bad Debts 200310000	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 Equipme	Cash Backed Reserves: Cash back res	Impairment of Assets 200340010	9 000 000.00	9 000 000.00	9 522 000.00
2018	Operational: Typical Work Streams: Strateg	Workshops anc Budget and Treasury Office: Budget & Treasury CFO (200)	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 200300319 accommodation	260 000.00	260 000.00	275 080.00
						<b>71 919 822</b>	<b>73 219 822</b>	<b>76 807 872</b>
2018	Capital: Non-infrastructure: Existing: Renew	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
2018	Capital: Non-infrastructure: Existing: Renew	Furniture and C Budget and Treasury Office: Budget & Treasury CFO (200)	Cost: Acquisitions	National Government: Local Govern	Furniture equipment Finance 200700002	-	400 000	211 600
						<b>3 000 000</b>	<b>3 574 000</b>	<b>3 569 692</b>
						<b>75 737 912</b>	<b>77 232 202</b>	<b>81 052 970</b>

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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 Aco	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 Ter	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	InterestOutstanding 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 Services:	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 recDiscount 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	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
						<b>-38 341 317</b>	<b>-40 592 113</b>	<b>-42 946 456</b>
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: Housing 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 Insur	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 Labou	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 Sala	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 Devel	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
						<b>2 621 676</b>	<b>2 776 355</b>	<b>2 937 384</b>
2018	Operational: Typical Work Streams: Property R Interim Valuati	Finance: Revenue (200)	Business and Advisory: Valuer and Assessc	Interest: Receivables	Interim valuation 200300181	500 000	529 000	559 682
2018	Operational: Typical Work Streams: Strategic I	Revenue Prote Finance: Revenue (200)	Business and Advisory: Business and Finan	Private Enterprises: Unspecified	Revenue enhancement 200300060	700 000	740 600	783 555
2018	Operational: Typical Work Streams: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Hire Charg	Private Enterprises: Unspecified	Ratepayers incentives Hire of decor 200300287	45 000	50 784	53 729
2018	Operational: Typical Work Streams: Indigent a	Indigent and C 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: Indigent a	Indigent and C 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
2018	Operational: Typical Work Streams: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Event Promoters	Private Enterprises: Unspecified	Ratepayers Incentive program coordinator 200300287	30 000	31 740	33 581
2018	Operational: Typical Work Streams: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Transport Provided as Part of Department	Private Enterprises: Unspecified	Ratepayers incentive transportation 200300287	5 000	5 290	5 597
2018	Operational: Typical Work Streams: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Achieveme	Private Enterprises: Unspecified	Ratepayers incentive achievement awards 200300287	260 000	275 080	291 035
2018	Operational: Typical Work Streams: Indigent a	Indigent and C 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: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Indigent R	General Revenue: Equitable Share	Indigent support 200500050	1 700 000	1 798 600	1 902 919
2018	Operational: Typical Work Streams: Indigent a	Indigent and C Budget and Treasury Office: Budget & Treasury CFO (200)	Expenditure: Operational Cost: Indigent R	General Revenue: Operational Revenue	Free basic services 200500030	3 000 000	3 174 000	3 358 092
2018	Operational: Typical Work Streams: Strategic I	Revenue Prote Budget and Treasury Office: Budget & Treasury CFO (200)	Contractors: Tracing Agents and Debt Coll	Interest: Receivables	Debt Collection 200300073	490 000	529 000	559 682
2018	Operational: Typical Work Streams: Strategic I	Revenue Prote Budget and Treasury Office: Budget & Treasury CFO (200)	Outsourced Services: Personnel and Labou	Interest: Receivables	Debt collection casual employees 200300073	110 000	105 800	111 936
						<b>6 950 000</b>	<b>7 353 100</b>	<b>7 779 580</b>
						<b>9 571 676</b>	<b>10 129 455</b>	<b>10 716 964</b>

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2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Performance Bonus Expenditure 200200043	145 549	154 137	163 077
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Social Contributions: Unemployment Insuran	General Revenue: Equitable Share	UIF Expenditure 200200085	6 420	6 799	7 193
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Housing Benefits and Incidental: Housing Ber	General Revenue: Equitable Share	Housing Allowance expenditure 200200015	47 636	50 446	53 372
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Expenditure: Operational Cost: Skills Develop	General Revenue: Equitable Share	Skills Development Levy expenditure 200200060	14 618	15 481	16 379
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Salaries Wages and Allowances: Basic Salary ;	General Revenue: Equitable Share	Salaries expenditure 200200050	1 873 955	1 984 518	2 099 620
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance expenditure 200200081	231 901	245 583	259 827
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy expenditure 200200002	428	453	480
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions expenditure 200200040	97 666	103 428	109 427
2018	Operational: Municipal Running Cost	Operational: M Finance: Expenditure (200)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid expenditure 200200030	118 279	125 258	132 523
						<b>2 536 452</b>	<b>2 686 103</b>	<b>2 841 897</b>

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2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Service Related Benefits: Bonus	General Revenue: Equitable Share	Performance Bonus reporting 200200043		117 768	124 717	131 951
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Social Contributions: Unemployme	General Revenue: Equitable Share	UIF reporting 200200085		4 280	4 533	4 795
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Expenditure: Operational Cost: Skil	General Revenue: Equitable Share	Skills Development Levy reporting 200200060		11 394	12 067	12 767
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Allowances: Travel or Motor Vehicl	General Revenue: Equitable Share	Travelling Allowance reporting 200200081		77 375	81 940	86 693
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Salaries Wages and Allowances: Ba	General Revenue: Equitable Share	Salaries reporting 200200050		718 589	760 986	805 123
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Social Contributions: Bargaining Co	General Revenue: Equitable Share	Bargaining Council Levy reporting 200200002		428	453	480
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	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: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions reporting 200200040		101 975	107 992	114 255
2018	Operational: Municipal Running Cost	Operational: Municipal Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid reporting 200200030		77 138	81 689	86 427
							<b>1 208 936</b>	<b>1 280 265</b>	<b>1 354 520</b>
2018	Operational: Typical Work Streams: Asset Vehicle Management S	Budget and Treasury Office: Budgeting & Reporting & Asset Managem	Licences: Motor Vehicle Licence 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
							<b>700 000</b>	<b>700 000</b>	<b>711 600</b>

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2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Salaries Bonus SCM 200200055	118 320	125 301	132 568
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Service Related Benefits: Bonus	General Revenue: Equitable Share	Performance Bonus SCM 200200043	57 886	61 301	64 857
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Social Contributions: Unemployment Insur	General Revenue: Equitable Share	UIF SCM 200200085	8 560	9 065	9 591
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Salaries Wages and Allowances: Basic Salar	General Revenue: Equitable Share	Salaries SCM 200200050	1 419 839	1 503 609	1 590 819
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy SCM200200002	428	453	480
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Housing Benefits and Incidental: Housing B	General Revenue: Equitable Share	Housing Allowance SCM 200200015	134 336	142 261	150 513
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions SCM 200200040	105 752	111 991	118 487
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid SCM 200200030	123 069	130 330	137 889
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Expenditure: Operational Cost: Skills Devel	General Revenue: Equitable Share	Skills Development Levy SCM 200200060	18 413	19 499	20 630
2018	Operational: Municipal Running Cost	Operational: M Supply Chain Management: Supply Chain Management (200	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance SCM 200200081	176 905	187 343	198 209
						<b>2 163 508</b>	<b>2 291 154</b>	<b>2 424 041</b>

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
2018	Operational: Municipal Running Cost	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	167 215	176 913
2018	Operational: Municipal Running Cost	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	208 502	220 596
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (Corporate Director): Social Contributions: Unemployment Insurar	General Revenue: Equitable Share	UIF HOD 201200086	2 303	2 439	2 580
2018	Operational: Municipal Running Cost	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	72 314	76 508
2018	Operational: Municipal Running Cost	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	33 461	35 402
2018	Operational: Municipal Running Cost	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	2 338 154	2 473 767
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 201200002	654	693	733
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 201200015	132 977	140 822	148 990
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 201200043	260 270	275 626	291 612
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 201200085	20 257	21 452	22 697
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 201200040	196 666	208 269	220 349
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 201200030	104 307	110 461	116 868
2018	Operational: Municipal Running Cost	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	12 192	12 900
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 201200020	115 132	121 925	128 996
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 201200081	271 485	287 503	304 178
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	211 408	223 881	236 866
						<b>4 712 978</b>	<b>4 991 044</b>	<b>5 280 524</b>
2018	Operational: Municipal Running Cost	Operational: M Administrative and Corporate Support: Corporate Services (201)	Communication: Postage/Stamps/Frinking 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
2018	Operational: Typical Work Streams: Asset Pri 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 Workshops Ser	Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Professional Bodies Membership and Subscripti	National Government: Local Government Fir	Membership fees 200300219	5 000	5 295	5 602
2018	Operational: Typical Work Streams: Capacity 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
2018	Operational: Typical Work Streams: Capacity Workshops Ser	Administrative and Corporate Support: Corporate Services (201)	Domestic: Accommodation	Interest: Receivables	Accommodation 201300327	100 000	100 000	100 000
2018	Operational: Typical Work Streams: Capacity Workshops Ser	Administrative and Corporate Support: Corporate Services (201)	Transport without Operator: Own Transport	Interest: Receivables	Reimbursive travel 201300327	195 000	269 016	294 059
2018	Operational: Typical Work Streams: Function Events and Org	Administrative and Corporate Support: Corporate Services (201)	Contractors: Catering Services	General Revenue: Equitable Share	Consumables Beverages 201300063	80 000	84 720	89 634
2018	Operational: Typical Work Streams: Function 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
2018	Operational: Typical Work Streams: Function Special Events	Administrative and Corporate Support: Corporate Services (201)	Contractors: Event Promoters	General Revenue: Equitable Share	Batho Pele Programmes events coordinator 2	100 000	105 900	112 042
2018	Operational: Typical Work Streams: Strategic Administrative	Administrative and Corporate Support: Corporate Services (201)	External Computer Service: Software Licences	General Revenue: Equitable Share	Document management licence fees 2013000	262 800	278 305	294 447
2018	Operational: Typical Work Streams: Strategic Communicatio	Administrative and Corporate Support: Corporate Services (201)	Advertising Publicity and Marketing: Corporate and Municipal Activities	Private Enterprises: Unspecified	Advertising fees 201300003	150 000	158 850	168 063
2018	Operational: Typical Work Streams: Strategic 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	56 127	59 382
2018	Operational: Typical Work Streams: Strategic Promotional ar	Administrative and Corporate Support: Corporate Services (201)	Expenditure: Operational Cost: Printing Publications and Books	National Government: Local Government Fir	Books Publications 201300023	5 000	5 295	5 602
2018	Operational: Typical Work Streams: Strategic Workshops an	Administrative and Corporate Support: Corporate Services (201)	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 201300319 accommodatit	201 400	213 283	225 653
2018	Operational: Typical Work Streams: Strategic Workshops an	Administrative and Corporate Support: Corporate Services (201)	Contractors: Catering Services	Interest: Receivables	Strategic Support and Induction 201300320	111 618	118 203	125 059
						<b>5 923 414</b>	<b>6 272 895</b>	<b>6 636 724</b>
2018	Capital: Non-infrastructure: Existing: Renewe 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: Renewe Furniture and C	Administrative and Corporate Support: Corporate Services (201)	Cost: Acquisitions	Interest: Receivables	Furniture equipment Corporate 201700002	6 360	6 735	7 126
						<b>706 360</b>	<b>748 035</b>	<b>791 421</b>
						<b>10 636 392</b>	<b>11 263 939</b>	<b>11 917 248</b>
					Operating	<b>706 360</b>	<b>748 035</b>	<b>791 421</b>
					Capital			

Financial Year	Project Long Desc	Project Short Desc	Item	Funding	Costing	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transactions	Default Transactor Administrative and Corporate Support: Citizen & Cc	Sales of Goods and Rendering of Services: Cerme	General Revenue: Operational Revenue	Costing: Default	Funeral Plot Fees 207116026	-20 000	-21 180	-22 408
							<b>-20 000</b>	<b>-21 180</b>	<b>-22 408</b>
2018	Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Designation	(Community Development): Allow	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): Salari	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): Salari	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): Allow	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): Social	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 an		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 Benefi		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 Insurance		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 Award		General Revenue: Equitable Share	Costing: Default	Long Term Service Awards 207200025	17 270	18 289	19 349
2018	Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Expenditure: Operational Cost: Skills Developme		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
							<b>3 431 360</b>	<b>3 633 811</b>	<b>3 844 572</b>
2018	Operational: Municipal Running Cost	Operational: Munic Administrative and Corporate Support: Citizen & Cc Expenditure: Inventory Consumed: Materials 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 Boc		General Revenue: Equitable Share	Costing: Default	Membership fees community 207300219	10 500	11 120	11 764
2018	Operational: Typical Work Streams: Asset Protecti	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: Capacity 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: Capacity 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: Capacity 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: Functions and Organia	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: Functions 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: Strategic Man Workshops and Ser	Administrative and Corporate Support: Citizen & Cc Expenditure: Inventory Consumed: Materials an		Property Rates: Levies	Costing: Default	Material Stores Community 207300207	3 500	3 707	3 921
2018	Operational: Typical Work Streams: Strategic Man Workshops and Ser	Administrative and Corporate Support: Citizen & Cc Advertising Publicity and Marketing: Corporate		General Revenue: Equitable Share	Costing: Default	Advertising Fees community 207300003	1 289	1 365	1 444
2018	Operational: Typical Work Streams: Strategic Man Promotional and M	Administrative and Corporate Support: Citizen & Cc Expenditure: Operational Cost: Printing Publicat		General Revenue: Sales of Goods and Render	Costing: Default	Books publications 207300023	5 000	5 295	5 602
							<b>545 289</b>	<b>577 462</b>	<b>610 952</b>
							<b>3 976 649</b>	<b>4 211 273</b>	<b>4 455 524</b>





Financial Year	Project Long Desc	Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budg	2020 Draft Budget	
2018	Default Transactions	Default Transa	Human Resources: Human Resources (201)	National Departmental Agency	General Revenue: Operational Revenue	LG Seta 201105040	-100 000	-105 900	-112 042
						<b>-100 000</b>	<b>-105 900</b>	<b>-112 042</b>	
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	1 223 565
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	839
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	132 455
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	280 660
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	157 707
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	20 196
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	11 389
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	148 228
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	64 857
						<b>1 820 650</b>	<b>1 928 069</b>	<b>2 039 897</b>	
2018	Operational: Typical Work Streams: Capacity Building Training and Development: C	Capacity Buildi	Human Resources: Human Resources (201)	Domestic: Accommodation	Interest: Receivables	Accommodation councillors training HR 201300353	150 000	150 000	150 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: 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	90 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: 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	40 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: C	Capacity Buildi	Human Resources: Human Resources (201)	Seminars Conferences Worksh	General Revenue: Equitable Share	Training Councillor Development 201300353HR	290 000	310 400	342 253
2018	Operational: Typical Work Streams: Capacity Building Training and Development: C	Capacity Buildi	Human Resources: Human Resources (201)	Contractors: Catering Services	Interest: Receivables	Catering councillors training HR 201300353	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: I:	Induction Prog	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Equitable Share	Catering induction program HR 201300171	3 000	3 177	3 361
2018	Operational: Typical Work Streams: Capacity Building Training and Development: I:	Induction Prog	Human Resources: Human Resources (201)	Advertising Publicity and Mark	Interest: Receivables	Inservice training advertising HR 201300164	2 000	8 850	8 063
2018	Operational: Typical Work Streams: Capacity Building Training and Development: I:	Induction Prog	Human Resources: Human Resources (201)	Seminars Conferences Worksh	Interest: Receivables	Inservice Training HR training 201300164	23 000	20 000	20 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: I:	Induction Prog	Human Resources: Human Resources (201)	Outsourced Services: Personne	Interest: Receivables	Inservice training stipend HR 201300164	125 000	130 000	140 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: V	Workshops Ser	Human Resources: Human Resources (201)	Seminars Conferences Worksh	Property Rates: Levies	Conference fees 201300055	70 612	74 778	79 115
2018	Operational: Typical Work Streams: Capacity Building Training and Development: V	Workshops Ser	Human Resources: Human Resources (201)	Seminars Conferences Worksh	Interest: Receivables	Training External 201300351	1 350 000	1 429 650	1 512 570
2018	Operational: Typical Work Streams: Capacity Building Training and Development: V	Workshops Ser	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	Interest: Receivables	Bursaries HR 201300029	300 000	317 700	336 127
2018	Operational: Typical Work Streams: Capacity Building Training and Development: V	Workshops Ser	Human Resources: Human Resources (201)	Other Transfers (Cash): Bursari	Interest: Receivables	Other Transfers for scarce skills 201300030	930 000	984 870	1 041 992
2018	Operational: Typical Work Streams: Functions and Events: Competition Awards: St	Competition A	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	Private Enterprises: Unspecified	Staff Excellence Awards HR 201300379	80 000	110 000	105 000
2018	Operational: Typical Work Streams: Functions and Events: Competition Awards: St	Competition A	Human Resources: Human Resources (201)	Transport Provided as Part of C	General Revenue: Equitable Share	Staff function transportation HR 201300379	20 000	15 000	18 000
2018	Operational: Typical Work Streams: Functions and Events: Competition Awards: St	Competition A	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Equitable Share	Staff function hiring costs HR 201300379	130 000	120 000	139 000
2018	Operational: Typical Work Streams: Functions and Events: Competition Awards: St	Competition A	Human Resources: Human Resources (201)	Contractors: Stage and Sound C	General Revenue: Equitable Share	Staff function sound HR 201300379	50 000	55 000	58 000
2018	Operational: Typical Work Streams: Functions and Events: Competition Awards: St	Competition A	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Equitable Share	Staff function catering HR 201300379	100 000	102 420	105 760
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Contractors: Employee Wellne	General Revenue: Operational Revenue	Employees assistance program consultancy 201300091	150 000	158 850	168 063
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Equitable Share	Employees newsletters 201300092HR	50 000	52 950	56 021
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	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 Progr	Employee Assi	Human Resources: Human Resources (201)	Contractors: Plants Flowers an	General Revenue: Equitable Share	Decorations employee related program HR 201300094	2 000	3 540	5 000
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Equitable Share	Employee related program catering HR 201300094	30 000	50 000	45 000
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Equitable Share	Hire equipment employee related program HR 201300094	8 000	10 000	17 225
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Transport Provided as Part of C	General Revenue: Equitable Share	Employees wellness transportation HR 201300369	50 000	55 000	68 000
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Advertising Publicity and Mark	General Revenue: Equitable Share	Promotional Items employee wellness HR 201300369	100 000	95 000	100 084
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Equitable Share	Employees wellness catering HR 201300369	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Contractors: Medical Services	Interest: Receivables	Wellness and fitness 201300369	-	11 800	6 700
2018	Operational: Typical Work Streams: Human Resources: Employee Assistance Progr	Employee Assi	Human Resources: Human Resources (201)	Outsourced Services: Personne	Interest: Receivables	Internship stipend HR 201300185	450 000	476 550	504 190
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Transport Provided as Part of C	General Revenue: Rental from Fixed Assets	Career exhibition transportation HR 201300033	200 000	200 000	270 000
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Contractors: Stage and Sound C	General Revenue: Operational Revenue	Career exhibition sound HR 201300033	30 000	53 100	25 380
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Advertising Publicity and Mark	General Revenue: Rental from Fixed Assets	Career exhibition advertising HR 201300033	70 000	75 000	78 000
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Rental from Fixed Assets	Career Exhibition hiring 201300033 HR	300 000	305 000	310 000
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Rental from Fixed Assets	Career Exhibition catering 201300033	300 000	320 000	325 000
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Business and Advisory: Organ	General Revenue: Rental from Fixed Assets	Job evaluation 201300191	15 000	15 885	16 806
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Business and Advisory: Organ	General Revenue: Equitable Share	Recruitment organogram costs HR 201300291	100 000	100 000	100 000
2018	Operational: Typical Work Streams: Human Resources: Human Resource Managem	Human Resour	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Equitable Share	Recruitment relocation costs HR 201300291	50 000	58 850	68 063
2018	Operational: Typical Work Streams: Occupational Health and Safety: Health & safet	Occupational H	Human Resources: Human Resources (201)	Business and Advisory: Medica	General Revenue: Equitable Share	Health Safety HR medical examination 201300147	-	2 000	2 500
2018	Operational: Typical Work Streams: Occupational Health and Safety: Health & safet	Occupational H	Human Resources: Human Resources (201)	Contractors: Maintenance of E	General Revenue: Equitable Share	Maintain fire equipment health and safety HR 201300147	10 500	26 000	28 000
2018	Operational: Typical Work Streams: Occupational Health and Safety: Health & safet	Occupational H	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Equitable Share	Catering health and safety HR 201300147	6 000	5 000	2 500
2018	Operational: Typical Work Streams: Occupational Health and Safety: Health & safet	Occupational H	Human Resources: Human Resources (201)	Business and Advisory: Occupa	General Revenue: Equitable Share	Inspect fire extinguishers health and safety HR 201300147	8 500	5 000	7 000
2018	Operational: Typical Work Streams: Occupational Health and Safety: Health & safet	Occupational H	Human Resources: Human Resources (201)	Seminars Conferences Worksh	General Revenue: Equitable Share	Training health and safety HR 201300147	25 000	14 950	16 021
2018	Operational: Typical Work Streams: Performance Management: Performance man	Performance N	Human Resources: Human Resources (201)	Expenditure: Operational Cost:	General Revenue: Operational Revenue	Performance management system subscription 201300255	438 000	470 730	498 098
2018	Operational: Typical Work Streams: Performance Management: Performance man	Performance N	Human Resources: Human Resources (201)	Business and Advisory: Human	General Revenue: Operational Revenue	Human resources PMS evaluation 201300255	20 500	15 000	16 000
2018	Operational: Typical Work Streams: Performance Management: Performance man	Performance N	Human Resources: Human Resources (201)	Business and Advisory: Qualif	General Revenue: Operational Revenue	Qualification verification PMS evaluation 201300255	10 000	10 000	10 000
2018	Operational: Typical Work Streams: Performance Management: Performance man	Performance N	Human Resources: Human Resources (201)	Contractors: Catering Services	General Revenue: Operational Revenue	Catering for PMS evaluation 201300255	1 500	2 000	2 500
						<b>6 278 612</b>	<b>6 649 050</b>	<b>7 035 392</b>	
						<b>8 099 262</b>	<b>8 577 119</b>	<b>9 075 289</b>	

Financial Year	Project Long Desc	Project Short E Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational: Municipal Running Cost	Operational: M Governance Function: Internal Audit (204)	Salaries Wages and Allowances: Basic Salary and Wag	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 Fu	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
						<b>906 372</b>	<b>959 848</b>	<b>1 015 519</b>
2018	Operational: Typical Work Streams: Stratx Best Practices: Governance Function: Internal Audit (204)	Operational: M 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: Stratx Best Practices: Governance Function: Internal Audit (204)	Operational: M 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: Stratx Best Practices: Governance Function: Internal Audit (204)	Operational: M Governance Function: Internal Audit (204)	Business and Advisory: Audit Committee	General Revenue: Equitable Share	Internal audit committee 204300183	900 000	953 100	1 008 380
						<b>4 659 481</b>	<b>4 934 390</b>	<b>5 220 585</b>

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 Marketing Customer Relations Publicity and Media Co-ordination: S Sales of Goods and Rendering of Services: ;	General Revenue: Operational Revenue	Advertising 206116005	-100 000	-105 900	-112 042
						<b>-100 000</b>	<b>-105 900</b>	<b>-112 042</b>
2018	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer Equip	Computer Equi	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Maintenance of Equipment	General Revenue: Operational Revenue	RM Computer 206400023	20 000	21 180	22 408
						<b>20 000</b>	<b>21 180</b>	<b>22 408</b>
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: 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: S Expenditure: Operational Cost: Skills Devel	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: S Service Related Benefits: Leave Pay	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: S Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 206200081	447 216	473 602	501 070
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Salaries Wages and Allowances: Basic Salar	General Revenue: Equitable Share	Salaries 206200050	5 339 285	5 654 302	5 982 252
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 206200002	1 641	1 738	1 839
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Housing Benefits and Incidental: Housing B	General Revenue: Equitable Share	Housing Allowance 206200015	246 348	260 882	276 013
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 206200043	314 682	333 248	352 576
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Social Contributions: Unemployment Insur	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-ordination: 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: S Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 206200030	369 769	391 585	414 297
						<b>7 655 973</b>	<b>8 107 676</b>	<b>8 577 919</b>
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Centre of Learning E	Centre of Learn	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Learnership	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 Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: S Seminars Conferences Workshops and Eve	General Revenue: Equitable Share	Conferences 206300055	5 000	5 295	5 602
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Professions	General Revenue: Equitable Share	Membership Fees 206300129	6 000	6 354	6 723
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: S Transport without Operator: Own Transpor	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 Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: 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 Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: S Transport without Operator: Car Rental	General Revenue: Equitable Share	Vehicle rental SPU 206300327	21 572	40 545	60 296
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Seminar	Workshops Ser	Marketing Customer Relations Publicity and Media Co-ordination: S Domestic: Accommodation	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 program	Child Programm	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Gifts ;	General Revenue: Equitable Share	Childrens program 206300315	250 000	250 000	250 000
2018	Operational: Typical Work Streams: Community Development: Disability: Disability projects		Disability: Disal Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Hire Charge	General Revenue: Equitable Share	Disability program 206300315	250 000	250 000	250 000
2018	Operational: Typical Work Streams: Community Development: Elderly: Elderly month	Elderly: Elderly	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	General Revenue: Equitable Share	Elderly Month 206300315	100 000	135 400	172 253
2018	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development: Y: Youth Develop	Marketing Customer Relations Publicity and Media Co-ordination: S Transport Provided as Part of Departmenta	General Revenue: Equitable Share	Youth transportation 206300179	30 000	30 000	30 000	
2018	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development: Y: Youth Develop	Marketing Customer Relations Publicity and Media Co-ordination: S Domestic: Accommodation	General Revenue: Equitable Share	Youth accommodation 206300179	20 000	-	-	
2018	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development: Y: Youth Develop	Marketing Customer Relations Publicity and Media Co-ordination: 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 programmes.	Civic Functions	Marketing Customer Relations Publicity and Media Co-ordination: 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 Catering Events and Org	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	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 of ac: Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Hire Charge	General Revenue: Equitable Share	16 Days of Activism 206300107	100 000	100 000	100 000	
2018	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Entertainment: Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Entertainment: Senior Management	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 day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	General Revenue: Equitable Share	Catering costs for Freedom day 206300107	50 000	-	-	
2018	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Freedom day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Hire Charge	General Revenue: Equitable Share	Hiring costs for Freedom day 206300107	50 000	100 000	100 000	
2018	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Heritage day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	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 day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Hire Charge	General Revenue: Operational Revenue	Hiring costs for Heritage day 206300107	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-ordination: S Expenditure: Operational Cost: Hire Charge	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: S Transport Provided as Part of Departmenta	General Revenue: Equitable Share	Transportation for Womens day 206300107	20 000	-	-	
2018	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Hire Charge	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 day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Gifts ;	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 day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	General Revenue: Equitable Share	Catering for Womens day 206300107	20 000	-	-	
2018	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Womens day Special Events ;	Marketing Customer Relations Publicity and Media Co-ordination: S Transport Provided as Part of Departmenta	General Revenue: Equitable Share	Transportation for Workers Day 206300107	-	35 400	72 253	
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Corpo Private Enterprises: Unspecified	General Revenue: Equitable Share	Advertising fees 206300003	200 000	211 800	224 084
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Printing Pul	General Revenue: Equitable Share	Branding Marketing printing publication 206300027	400 000	350 000	394 506
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Custo	General Revenue: Equitable Share	Information material branding SPU 206300027	150 000	150 000	150 000
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Gifts ;	General Revenue: Equitable Share	Promotional items branding SPU 206300027	400 000	470 800	500 000
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Registration Fees: Professional and Regulat	General Revenue: Equitable Share	Website subscription branding SPU 206300027	200 000	250 000	250 000
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Munk	General Revenue: Equitable Share	Branding newsletters 206300027	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Public Transport: Air Transport	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 Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	General Revenue: Equitable Share	Catering communication strategy 206300043	-	14 750	30 106
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Domestic: Accommodation	General Revenue: Equitable Share	Accommodation communication strategy 2063000043	180 000	180 000	180 000
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Advertising Publicity and Marketing: Signs	General Revenue: Operational Revenue	Billboards SPU 206300203	250 000	264 750	280 106
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and Dev	Communication	Marketing Customer Relations Publicity and Media Co-ordination: S Communication: Radio and TV Transmisio	General Revenue: Equitable Share	Media Liaison radio TV transmission 206300051	313 000	331 467	350 692
2018	Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: Prom	Promotional an	Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Printing Pul	Private Enterprises: Unspecified	Books publications 206300023	5 000	5 295	5 602
2018	Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: Work	Workshops anc	Marketing Customer Relations Publicity and Media Co-ordination: S Domestic: Accommodation	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.	Meetings: Wan	Marketing Customer Relations Publicity and Media Co-ordination: S Contractors: Catering Services	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: S Seminars Conferences Workshops and Eve	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: S Expenditure: Inventory Consumed: Materis Interest: Receivables	General Revenue: Equitable Share	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: S Expenditure: Inventory Consumed: Materis Private Enterprises: Unspecified	General Revenue: Equitable Share	Printing stationery 206300275	5 000	5 295	5 602
2018	Operational: Municipal Running Cost		Operational: M Marketing Customer Relations Publicity and Media Co-ordination: S Expenditure: Operational Cost: Uniform an	General Revenue: Equitable Share	Protective Clothing SPU 206300359	30 000	31 770	33 613
						<b>4 533 572</b>	<b>4 801 052</b>	<b>5 079 515</b>
2018	Capital: Non-infrastructure: Existing: Renewal: Furniture and Office Equipment: Furniture & office equ	Furniture & C	Marketing Customer Relations Publicity and Media Co-ordination: S Cost: Acquisitions	Interest: Receivables	Furniture equipment SPU 206700002	150 000	158 850	168 063
						<b>150 000</b>	<b>158 850</b>	<b>168 063</b>
						<b>150 000</b>	<b>158 850</b>	<b>168 063</b>
					Capital	<b>150 000</b>	<b>158 850</b>	<b>168 063</b>
					Operating	<b>12 209 545</b>	<b>12 929 908</b>	<b>13 679 842</b>

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 Community Halls and Facilities: Community Amenities (207)	Investment Property: Ad-hoc rentals	General Revenue: Rental from Fixed Assets	Hall Rental 207111010	-80 000	-84 720	-89 634
						<b>-80 000</b>	<b>-84 720</b>	<b>-89 634</b>
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 Wa	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
						<b>362 666</b>	<b>384 064</b>	<b>406 338</b>

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 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
						<b>-130 000</b>	<b>-137 670</b>	<b>-145 655</b>
2018	Operational: Municipal Running Cost	Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207)	Salaries Wages and Allowances: Basic Salary and Wag	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
						<b>291 278</b>	<b>308 464</b>	<b>326 355</b>

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
						<b>895 581</b>	<b>957 409</b>	<b>1 012 939</b>
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
						<b>2 303</b>	<b>2 439</b>	<b>2 580</b>

Financial Year	Project Long Desc	Project Short C Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Sales of Goods and Rendering of Services: Streets/Street Markets (Inf	General Revenue: Operational Revenue	Hawker Stalls 205103020	-60 000	-63 540	-67 225
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Sales of Goods and Rendering of Services: Streets/Street Markets (Inf	Service Charges: Unspecified	Street Trading 205116083	-50 000	-52 950	-56 021
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Licences or Permits: Trading	General Revenue: Licences and Permits	Trading Licence 205103080	-120 000	-127 000	-134 451
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Sales of Goods and Rendering of Services: Streets/Street Markets (Inf	General Revenue: Licences and Permits	Trading facility Unit 1 205103025	-100 000	-105 900	-112 042
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Sales of Goods and Rendering of Services: Streets/Street Markets (Inf	Property Rates: Leves	Phui Hawkers Stall 205103021	1 440	1 525	1 613
2018	Default Transactions	Default Transa	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Sales of Goods and Rendering of Services: Streets/Street Markets (Inf	Interest: Receivables	Rika Market 205116020	0 800	-3 177	3 801
						<b>-334 440</b>	<b>-354 172</b>	<b>-374 733</b>
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Local Economic Development): Salaries and Allowance	General Revenue: Equitable Share	Salaries HOD 205200051	642 381	680 282	719 718
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Local Economic Development): Social Contributions: P	General Revenue: Equitable Share	Provident Fund HOD 205200048	58 213	61 647	65 223
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Local Economic Development): Social Contributions: U	General Revenue: Equitable Share	UIF HOD 205200086	2 303	2 439	2 580
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Local Economic Development): Salaries and Allowance	General Revenue: Equitable Share	Salaries Bonus HOD 205200056	68 285	72 314	76 508
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Infrastructure Planning & Development): Allowance: H	General Revenue: Equitable Share	Housing Allowance HOD 205200016	141 374	149 715	158 388
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Designation (Infrastructure Planning & Development): Allowance: T	General Revenue: Equitable Share	Travelling Allowance HOD 205200082	195 796	207 348	219 375
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Salaries 205200050	1 589 533	1 683 316	1 780 948
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 205200002	806	853	903
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Housing Benefits and Incidental: Housing Benefits	General Revenue: Equitable Share	Housing Allowance 205200015	1 07 043	113 359	119 934
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	Performance Bonus 205200043	184 178	195 064	206 357
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Social Contributions: Pension	General Revenue: Equitable Share	UIF 205200085	11 513	12 192	12 900
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 205200040	219 714	232 677	246 172
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 205200030	127 830	135 372	143 223
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Development Levy 205200060	34 540	36 577	38 699
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 205200020	115 132	121 925	128 996
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Service Related Benefits: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 205200081	155 674	164 859	174 421
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 205200055	133 459	141 334	149 511
						<b>3 787 774</b>	<b>4 011 253</b>	<b>4 243 906</b>
2018	Operational: Non-Infrastructure: New: Machinery and Equipment	Machinery and	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Maintenance of Equipment	Property Rates: Leves	RM Community Assets 205400045	50 000	52 950	56 021
						<b>50 000</b>	<b>52 950</b>	<b>56 021</b>
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Floagging costs Agrarian reform 205300005	4 710 000	4 896 740	5 305 211
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Samples and Specimens	General Revenue: Equitable Share	Soil testing Agrarian reform 205300005	150 000	150 000	150 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Hiring charges agriculture show 205300382	150 000	150 000	160 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Catering Services	General Revenue: Equitable Share	Catering Agricultural show 205300382	30 000	50 000	50 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Achievements and Awards	General Revenue: Equitable Share	Awards agriculture show 205300382	150 000	150 650	162 148
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Artists and Performers	General Revenue: Equitable Share	Performing artist agriculture show 205300382	20 000	20 000	20 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Learnerships and Internships	General Revenue: Equitable Share	Mentorship from farmers 205300314	100 000	100 000	100 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	Material Stores Farmer Mentorship Programme 20	50 000	58 850	68 063
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Business and Advisory: Project Management	General Revenue: Equitable Share	Consultant Professional Fees 205300059	50 000	52 950	56 021
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Learnerships and Internships	General Revenue: Equitable Share	Training bee keeping 205300135	70 000	90 000	90 106
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	Material Stores Forestry development 205300135	20 000	20 000	20 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Business and Advisory: Research and Advisory	General Revenue: Equitable Share	Feasibility Study Forestry development 205300135	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Infrastructure and Planning: Landscape Designer	General Revenue: Equitable Share	Landscaping 205300135	100 000	94 750	110 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	Poultry Rearing training 205300381	30 000	30 000	30 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Domestic: Accommodation	General Revenue: Equitable Share	Accommodation Poultry rearing LED 205300381	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Transport Provided as Part of Departmental Activities: Events	General Revenue: Equitable Share	Transportation Poultry rearing LED 205300381	20 000	20 000	20 000
2018	Operational: Typical Work Streams: Agricultural: Assistance and 5	Assistance and 5	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	Private Enterprises: Unspecified	Materials poultry rearing LED 205300381	111 800	111 800	124 084
2018	Operational: Typical Work Streams: Capacity Building Training an	Workshops Se	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	LED conferences 205300055	7 000	7 413	7 843
2018	Operational: Typical Work Streams: Capacity Building Training an	Workshops Se	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Transport without Operator: Own Transport	General Revenue: Equitable Share	Reimbursive Travel 205300327	200 000	200 000	210 000
2018	Operational: Typical Work Streams: Capacity Building Training an	Workshops Se	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Domestic: Accommodation	Interest: Receivables	Accommodation 205300327	150 000	170 250	182 148
2018	Operational: Typical Work Streams: Community Development: En	Entrepreneur	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	SMME External 205300308 training	310 000	349 470	369 739
2018	Operational: Typical Work Streams: Environmental: Nursery Einv	Nursery Einv	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	Private Enterprises: Unspecified	Advertising fees 205300003	150 000	150 000	168 063
2018	Operational: Typical Work Streams: Functions and Events: Events	Events and On	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Catering Services	General Revenue: Equitable Share	Catering 205300035	30 000	31 770	33 613
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Seminars Conferences Workshops and Events: National	Interest: Receivables	Manufacturing Center	1 150 000	1 217 850	1 288 485
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Event Promoters	General Revenue: Equitable Share	SMME Fashion Show events coordinator 205	700 000	741 300	784 295
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	SMME Flea Market hiring charges 205116020	211 800	211 800	224 084
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Learnerships and Internships	General Revenue: Equitable Share	Training SMME development 205300307	150 000	150 000	150 000
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Graphic Designers	General Revenue: Equitable Share	Design SMME development 205300307	200 000	200 000	200 000
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Catering Services	General Revenue: Equitable Share	SMME development catering 205300307	20 000	20 000	20 000
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	General Revenue: Equitable Share	SMME Development materials 205300307	120 000	155 400	192 253
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Advertising Publicity and Marketing: Customer/Client Information	General Revenue: Equitable Share	Advertising SMME development 205300307	10 000	10 000	10 000
2018	Operational: Typical Work Streams: Local Economic Development	Project Implem	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Achievements and Awards	General Revenue: Equitable Share	SMME Development awards 205300307	100 000	100 000	100 000
2018	Operational: Typical Work Streams: Strategic Management and C	Communicatio	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Advertising Publicity and Marketing: Corporate and Municipal Activiti	General Revenue: Equitable Share	Advertising fees 205300003	31 240	31 083	35 042
2018	Operational: Typical Work Streams: Strategic Management and C	Workshops an	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Domestic: Accommodation	General Revenue: Equitable Share	Strategy planning 205300319 accommodation	110 000	116 490	123 246
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Transport without Operator: Car Rental	General Revenue: Equitable Share	Car rental Tourism shows 205300385	30 000	50 000	55 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Stage and Sound Crew	General Revenue: Equitable Share	Sound system Tourism shows 205300385	110 000	-	-
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Tourism shows and marketing tools 205300385	280 000	290 000	295 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Advertising Publicity and Marketing: Municipal Newsletters	General Revenue: Equitable Share	Tourism 205300385 advertising	80 000	100 000	120 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Printing Publications and Books	General Revenue: Equitable Share	Tourism 205300385 books publications	250 000	280 000	290 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Catering Services	General Revenue: Equitable Share	Tourism 205300385 catering	50 000	80 000	85 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	Tourism 205300385 training	190 000	200 000	210 000
2018	Operational: Typical Work Streams: Tourism: Tourism Developme	Tourism Devel	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Contractors: Event Promoters	General Revenue: Equitable Share	Tourism 205300385 events coordinator	35 000	65 475	93 443
2018	Operational: Typical Work Streams: Tourism: Tourism Service Aw	Tourism Servi	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Transport Provided as Part of Departmental Activities: Events	General Revenue: Equitable Share	Transportation tourism 205	645 000	704 235	745 081
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Material Stores 205300027	5 800	5 800	5 803
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Printing stationery 205300275	10 000	10 590	11 204
2018	Operational: Municipal Running Cost	Operational: N	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Expenditure: Operational Cost: Uniform and Protective Clothing	Private Enterprises: Unspecified	Uniform Protective Clothing 205300359	15 000	15 885	16 806
						<b>11 238 240</b>	<b>11 900 896</b>	<b>12 601 570</b>
2018	Capital: Non-Infrastructure: Existing: Renewal: Furniture and Off	Furniture and I	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Cost: Acquisitions	Private Enterprises: Unspecified	Furniture equipment LED 205700002	100 000	105 900	112 042
2018	Capital: Non-Infrastructure: New: Community Assets: Community	Centres: LED : C	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Cost: Acquisitions	General Revenue: Equitable Share	Project Equipment 205700047	1 050 000	1 111 950	1 176 443
2018	Capital: Non-Infrastructure: New: Community Assets: Community	Centres: LED : C	Corporate Wide Strategic Planning (DPs/LEDs): Local Eo: Cost: Acquisitions	General Revenue: Equitable Share	LED Projects 205700025	1 350 000	1 429 650	1 512 570
						<b>2 500 000</b>	<b>2 647 500</b>	<b>2 801 055</b>
						<b>2 500 000</b>	<b>2 647 500</b>	<b>2 801 055</b>
						<b>15 076 014</b>	<b>15 965 099</b>	<b>16 901 497</b>

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 Land U	General Revenue: Operational Revenue	Rezoning Application 203116073	-5 000	-5 295	-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	-1 271	-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 Restrictions	General Revenue: Operational Revenue	Special Consent 203116079	-1 500	-1 589	-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	-423 600	-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	-317 700	-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	-147 201	-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	-25 416	-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	-11 649	-12 325
2018	Default Transactions	Default Transac Town Planning Building Regulations and Enforcement and City Engine	Publications: Plans	General Revenue: Sales of Goods and Rendering of	SG Diagrams 203116075	-200	-212	-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	-158 850	-168 063
						<b>-1 031 900</b>	<b>-1 092 783</b>	<b>-1 156 165</b>
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 203200040 Building	209 568	221 933	234 805
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid 203200030 Building	301 737	319 540	338 073
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Service Related Benefits: Long Service Award	General Revenue: Equitable Share	Long Term Service Awards Building 203200025	8 059	8 535	9 030
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Development Levy 203200060 Building	43 429	45 992	48 659
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 203200020 Building	115 132	121 925	128 996
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Designation (Infrastructure Planning & Development.): Allowance: H	General Revenue: Equitable Share	Housing HOD Building 203200016	229 061	242 576	256 645
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 203200081 Building	299 002	316 643	335 008
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus HOD 203200056	308 615	326 824	345 779
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Designation (Infrastructure Planning & Development.): Salaries and A	General Revenue: Equitable Share	Salaries HOD Building 203200051	682 851	723 140	765 082
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Salaries 203200050 Building	3 015 820	3 193 754	3 378 992
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 203200002 Building	892	945	1 000
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Designation (Infrastructure Planning & Development.): Allowance: Tr	General Revenue: Equitable Share	Travel HOD Building 203200082	166 322	176 135	186 351
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Designation (Infrastructure Planning & Development.): Social Contrib	General Revenue: Equitable Share	UIF HOD Infrastructure 203200086	2 303	2 439	2 580
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Designation (Infrastructure Planning & Development.): Salaries and A	General Revenue: Equitable Share	Performance Bonus HOD 203200044	223 175	236 342	250 050
2018	Operational: Municipal Running Cost	Operational: M Town Planning Building Regulations and Enforcement and City Engine	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 203200085 Building	20 048	21 230	22 462
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	168 487	178 428	188 777
						<b>5 794 501</b>	<b>6 136 379</b>	<b>6 492 289</b>
2018	Operational: Typical Work Streams: Capacity 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	211 800	224 084
2018	Operational: Typical Work Streams: Communi	Housing Projec Town Planning Building Regulations and Enforcement and City Engine	Contractors: Building	Private Enterprises: Unspecified	Housing Programmes 2033000360	1 200 000	1 270 800	1 344 506
2018	Operational: Typical Work Streams: Functions	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	39 289	41 568
2018	Operational: Typical Work Streams: Municipa	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	1 459 302	1 543 942
2018	Operational: Typical Work Streams: Spatial Pl	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	158 850	168 063
2018	Operational: Typical Work Streams: Spatial Pl	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	2 965 200	3 137 182
2018	Operational: Typical Work Streams: Strategic	Workshops anc Town Planning Building Regulations and Enforcement and City Engine	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 203300319	130 000	137 670	145 655
						<b>5 895 100</b>	<b>6 242 911</b>	<b>6 605 000</b>
<b>Total</b>						<b>11 689 601</b>	<b>12 379 290</b>	<b>13 097 289</b>



Financial Year	Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transactions	Default Transactions	Project Management Unit: Project Management Unit (203)	Publications: Tender Documents	General Revenue: Operational Rv	Tender Fees 203116091	-520 000	-550 680	-582 619
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	-53 020 612
2018	Default Transactions	Default Transactions	Project Management Unit: Project Management Unit (203)	National Government: Integrated National Electrification Programme (M	National Government: Integrated	Electrification Grant 203105060	-33 000 000	-30 000 000	-31 740 000
							<b>-80 710 000</b>	<b>-80 664 680</b>	<b>-85 343 231</b>
2018	Operational: Maintenance: Infrastructure: Corrective Maintenance: Emergency Electrical Infrasturc	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	709 508
2018	Operational: Maintenance: Infrastructure: Corrective Maintenance: Emergency: Roads Infrastructure	Civil Structures: Repairs streets	Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Unspecified Assets	Interest: Receivables	RM Streets 203400065	1 000 000	1 059 000	1 120 422
2018	Operational: Maintenance: Non-Infrastructure: Corrective Maintenance: Emergency Machinery and	Machinery and Equipment: Repairs plant & machinery	Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Equipment	Interest: Receivables	RM Vehicles and Plant 203400090	200 000	211 800	224 084
2018	Operational: Maintenance: Non-Infrastructure: Corrective Maintenance: Emergency: Other Assets:	Buildings: Repairs buildings	Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Buildings and Facilities	Private Enterprises: Unspecified	RM Buildings: 203400010	2 300 000	2 435 700	2 576 971
2018	Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Interval Based: Transpo	Transport Assets: Vehicle Maintenance	Project Management Unit: Project Management Unit (203)	Contractors: Maintenance of Equipment	General Revenue: Fines Penalties	RM Vehicles and Plant 203400090	200 000	211 800	224 084
							<b>4 333 250</b>	<b>4 588 912</b>	<b>4 855 069</b>
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	264 752
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Development Levy 203200060	31 480	33 338	35 271
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 203200081	531 174	562 514	595 140
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 203200055	224 205	237 433	251 204
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	LIF 203200085	21 400	22 663	23 977
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 203200040	403 412	427 214	451 992
2018	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	Salaries 203200050	2 690 460	2 849 137	3 014 450
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Project Management Unit: Project Management Unit (203)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 203200002	835	884	935
2018	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	Housing Allowance 203200015	110 125	116 623	123 387
2018	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	242 942	257 033
							<b>4 478 795</b>	<b>4 743 044</b>	<b>5 018 141</b>
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Semi	Workshops Seminars and Subject Matter Training: M	Project Management Unit: Project Management Unit (203)	Registration Fees: Professional and Regulatory Bodies	General Revenue: Equitable Share	Membership 203300219	9 500	10 061	10 644
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Semi	Workshops Seminars and Subject Matter Training: S	Project Management Unit: Project Management Unit (203)	Domestic: Accommodation	General Revenue: Operational Rv	Accommodation 203300327	100 000	110 000	120 000
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops Semi	Workshops Seminars and Subject Matter Training: Su	Project Management Unit: Project Management Unit (203)	Transport without Operator: Own Transport	General Revenue: Operational Rv	Reimburse travel 203300327	202 000	209 818	218 367
2018	Operational: Typical Work Streams: Strategic Management and Governance: Communication and C	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	252 494
2018	Operational: Typical Work Streams: Strategic Management and Governance: Strategic Planning: Pr	Promotional and Marketing: Books and publications.	Project Management Unit: Project Management Unit (203)	Expenditure: Operational Cost: Printing Publications and Books	Private Enterprises: Unspecified	Books publications PMU 203300023	6 360	6 755	7 126
2018	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	112 042
2018	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	252 494
2018	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	78 430
							<b>938 572</b>	<b>993 948</b>	<b>1 051 597</b>
2018	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Centres: Construction c	Centres: Construction of Phuti Eco Hub (phase 2)	Project Management Unit: Project Management Unit (203)	Phuti Eco Hub Phase 02	Cost: Acquisitions	General Revenue: Equitable Share	1 500 000	-	-
2018	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Centres: Construction c	Centres: Construction of multi-purpose centre (phase	Project Management Unit: Project Management Unit (203)	Multi Purpose Centre Phase 3	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 131 371	6 371 774	6 741 337
2018	Capital: Infrastructure: Existing: Upgrading: Solid Waste Infrastructure: Landfill Sites: Upgrading of	Landfill Sites: Upgrading of Mt Aylliff landfill site	Project Management Unit: Project Management Unit (203)	Upgrading of Mt Aylliff landfill site	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 487 500	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Solid Waste Infrastructure: Landfill Sites: Upgrading of	Landfill Sites: Upgrading of Mount Free landfill site	Project Management Unit: Project Management Unit (203)	Upgrading of Mount Free landfill site	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 417 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Makhobelo electrification	LV Networks: Makhobelo electrification	Project Management Unit: Project Management Unit (203)	Makhobelo electrification	Cost: Acquisitions	National Government: Integrated National Electrificatio	2 700 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Siwumela Electrification Phase 2	LV Networks: Siwumela Electrification Phase 2	Project Management Unit: Project Management Unit (203)	Siwumela Electrification Phase 2	Cost: Acquisitions	National Government: Integrated National Electrificatio	5 200 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Mxekezi Electrification	LV Networks: Mxekezi Electrification	Project Management Unit: Project Management Unit (203)	Mxekezi Electrification	Cost: Acquisitions	National Government: Integrated National Electrificatio	3 600 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Mvosa Electrification Phase 2	LV Networks: Mvosa Electrification Phase 2	Project Management Unit: Project Management Unit (203)	Mvosa Electrification Phase 2	Cost: Acquisitions	National Government: Integrated National Electrificatio	3 700 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Lower Mt Horob electrification	LV Networks: Lower Mt Horob electrification	Project Management Unit: Project Management Unit (203)	Lower Mt Horob electrification	Cost: Acquisitions	National Government: Integrated National Electrificatio	1 700 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Sibhowneni Electrification	LV Networks: Sibhowneni Electrification	Project Management Unit: Project Management Unit (203)	Sibhowneni Electrification	Cost: Acquisitions	National Government: Integrated National Electrificatio	2 900 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Mandleni Electrification Phase	LV Networks: Mandleni Electrification Phase 1	Project Management Unit: Project Management Unit (203)	Mandleni Electrification Phase 1	Cost: Acquisitions	National Government: Integrated National Electrificatio	4 600 000	-	-
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Nkwaweni Electrification Phase 1	LV Networks: Nkwaweni Electrification Phase 1	Project Management Unit: Project Management Unit (203)	Nkwaweni Electrification Phase 1	Cost: Acquisitions	National Government: Integrated National Electrificatio	4 600 000	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Road Structures: Main street	Road Structures: Main street	Project Management Unit: Project Management Unit (203)	Main Street 203700000	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	-	39 185 377	41 329 439
2018	Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Themba infill	LV Networks: Themba infill	Project Management Unit: Project Management Unit (203)	Themba infill	Cost: Acquisitions	National Government: Integrated National Electrificatio	1 000 000	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Easok infill	LV Networks: Easok infill	Project Management Unit: Project Management Unit (203)	Easok infill	Cost: Acquisitions	National Government: Integrated National Electrificatio	3 000 000	-	40 000 000
2018	Capital: Infrastructure: New: Water Supply Infrastructure: Dams and Weirs: Ntshenyana Dam	Dams and Weirs: Ntshenyana Dam	Project Management Unit: Project Management Unit (203)	Ntshenyana Dam	Cost: Acquisitions	Interest: Receivables	500 000	2 118 000	2 240 844
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Sidakeni AR Maintenance.	Roads: Sidakeni AR Maintenance.	Project Management Unit: Project Management Unit (203)	Sidakeni AR Maintenance	Cost: Acquisitions	Property Rates: Levies	2 340 479	10 000 000	10 000 000
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Gwe AR	Roads: Gwe AR	Project Management Unit: Project Management Unit (203)	Gwe AR	Cost: Acquisitions	Property Rates: Levies	2 062 036	22 377 196	10 175 315
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Shinta to Dumeu Diphini A	Roads: Shinta to Dumeu Diphini A	Project Management Unit: Project Management Unit (203)	Shinta to Dumeu Diphini AR	Cost: Acquisitions	Property Rates: Levies	1 131 958	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Luyengweni to Cwebeni AR	Roads: Luyengweni to Cwebeni AR	Project Management Unit: Project Management Unit (203)	Luyengweni to Cwebeni AR	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 268 904	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Mhloveni to Mangweni	Roads: Mhloveni to Mangweni Access	Project Management Unit: Project Management Unit (203)	Mhloveni to Mangweni Access Road	Cost: Acquisitions	Property Rates: Levies	1 650 670	-	-
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Nmanini AR	Roads: Nmanini AR	Project Management Unit: Project Management Unit (203)	Nmanini AR	Cost: Acquisitions	Property Rates: Levies	1 567 149	-	-
2018	Capital: Non-Infrastructure: Existing: Renewal: Furniture and Office Equipment: Furniture & office eq	Furniture and Office Equipment: Furniture & office eq	Project Management Unit: Project Management Unit (203)	Furniture and office equipment 203700002	Cost: Acquisitions	General Revenue: Equitable Share	112 360	118 989	125 891
2018	Capital: Non-Infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offi	Operational Buildings: Municipal Offices	Project Management Unit: Project Management Unit (203)	Municipal Offices	Cost: Acquisitions	General Revenue: Equitable Share	20 000 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Marhwaqa Bridge	Road Structures: Marhwaqa Bridge	Project Management Unit: Project Management Unit (203)	Marhwaqa Bridge	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	650 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Silindini Bridge	Road Structures: Silindini Bridge	Project Management Unit: Project Management Unit (203)	Silindini Bridge	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	650 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Magade-Zapadini Bridge	Road Structures: Magade-Zapadini Bridge	Project Management Unit: Project Management Unit (203)	MagadeZapadini Bridge	Cost: Acquisitions	Property Rates: Levies	1 687 163	1 059 000	1 120 422
2018	Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Mpolosa/Osborn Bridge	Road Structures: Mpolosa/Osborn Bridge	Project Management Unit: Project Management Unit (203)	MpolosaOsborn Bridge	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	1 400 000	-	-
2018	Capital: Infrastructure: Existing: Renewal: Roads Infrastructure: Roads: Surfacing Phase 6 - Mt Free	Roads: Surfacing Phase 6 - Mt Free	Project Management Unit: Project Management Unit (203)	Surfacing Phase 6 - Mt Free	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	5 318 295	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Neway to lower brookneek A/R	Roads: Neway to lower brookneek A/R	Project Management Unit: Project Management Unit (203)	Bypass of Lower to upper brookneek AR 203700013	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 700 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Dundee to Gugweni AR	Roads: Dundee to Gugweni AR	Project Management Unit: Project Management Unit (203)	Dundee to Gugweni AR	Cost: Acquisitions	Private Enterprises: Unspecified	1 906 723	847 200	896 338
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Surfacing Phase 6	Roads: Surfacing Phase 6	Project Management Unit: Project Management Unit (203)	Surfacing Phase 6	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	4 210 148	4 247 849	4 494 224
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Bamko A/R (4km)	Roads: Bamko A/R (4km)	Project Management Unit: Project Management Unit (203)	Bamko AR 4km	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 429 283	1 059 000	1 120 422
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Mskakeni A/R	Roads: Mskakeni A/R	Project Management Unit: Project Management Unit (203)	Mskakeni AR	Cost: Acquisitions	Property Rates: Levies	1 431 329	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Msongonyane A/R 3 km	Roads: Msongonyane A/R 3 km	Project Management Unit: Project Management Unit (203)	Msongonyane AR 3 km	Cost: Acquisitions	Property Rates: Levies	1 516 488	2 118 000	2 240 844
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Gubhuzi A/R	Roads: Gubhuzi A/R	Project Management Unit: Project Management Unit (203)	Gubhuzi AR	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	1 997 190	1 270 800	1 344 506
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Baphathe - Rhothhalaha Residence A/R	Roads: Baphathe - Rhothhalaha Residence A/R	Project Management Unit: Project Management Unit (203)	Baphathe Rhothhalaha Residence A/R with bridge to litha S:	Cost: Acquisitions	Private Enterprises: Unspecified	1 813 129	3 706 500	3 921 477
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Sidikiki A/R/ Lubhaweni Upgrading	Roads: Sidikiki A/R/ Lubhaweni Upgrading	Project Management Unit: Project Management Unit (203)	Sidikiki AR Lubhaweni Upgrading	Cost: Acquisitions	Interest: Receivables	1 413 345	2 118 000	2 240 844
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Semeni 7 Zibokwana	Roads: Semeni 7 Zibokwana	Project Management Unit: Project Management Unit (203)	Semeni 7 Zibokwana	Cost: Acquisitions	Property Rates: Levies	-	1 059 000	1 120 422
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Matankini A/R	Roads: Matankini A/R	Project Management Unit: Project Management Unit (203)	Matankini AR	Cost: Acquisitions	Property Rates: Levies	1 272 260	1 588 500	1 680 633
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Oopa to Qumbebi via Komkhulu/Zibokwana	Roads: Oopa to Qumbebi via Komkhulu/Zibokwana	Project Management Unit: Project Management Unit (203)	Oopa to Qumbebi via Komkhulu/Zibokwana	Cost: Acquisitions	Interest: Receivables	2 948 698	3 694 400	3 792 675
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Bonga via Buwa - Thandabantu Malwa	Roads: Bonga via Buwa - Thandabantu Malwa	Project Management Unit: Project Management Unit (203)	Bonga via Buwa to Thandabantu Malwa	Cost: Acquisitions	Interest: Receivables	-	1 906 200	2 016 760
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Kuyasa A/R	Roads: Kuyasa A/R	Project Management Unit: Project Management Unit (203)	Kuyasa AR	Cost: Acquisitions	General Revenue: Equitable Share	1 188 774	847 200	896 338
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Mlenze A/R	Roads: Mlenze A/R	Project Management Unit: Project Management Unit (203)	Mlenze AR	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 062 145	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Themba-Mwalweni	Roads: Themba-Mwalweni	Project Management Unit: Project Management Unit (203)	ThembaMwalweni	Cost: Acquisitions	Property Rates: Levies	3 101 738	1 059 000	1 120 422
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Cabazi Internal	Roads: Cabazi Internal	Project Management Unit: Project Management Unit (203)	Cabazi Internal	Cost: Acquisitions	Property Rates: Levies	-	1 059 000	1 120 422
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Ext Mthelanga - storm water manage	Ext Mthelanga - storm water management	Project Management Unit: Project Management Unit (203)	Ext Mthelanga storm water management	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	3 853 485	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Mthelanga via Ivalweni AR	Roads: Mthelanga via Ivalweni AR	Project Management Unit: Project Management Unit (203)	Mthelanga via Ivalweni AR	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 600 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Teta Cluster Sport Facility	Roads: Teta Cluster Sport Facility	Project Management Unit: Project Management Unit (203)	Teta Access Road	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 000 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Sirhoobeni Sports Facility	Roads: Sirhoobeni Sports Facility	Project Management Unit: Project Management Unit (203)	Sirhoobeni Sport facility	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	800 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Nophovi Cluster Sports Facility	Roads: Nophovi Cluster Sports Facility	Project Management Unit: Project Management Unit (203)	Nophovi Sports Facilities	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	800 000	-	-
2018	Capital: Infrastructure: New: Roads Infrastructure: Roads: Silver City Access Road and Bridge	Roads: Silver City Access Road and Bridge	Project Management Unit: Project Management Unit (203)	Silver City Access Road	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	2 654 138	-	-
2018	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Halls: Sirhoobeni Hall	Halls: Sirhoobeni Hall	Project Management Unit: Project Management Unit (203)	Sirhoobeni Hall	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	1 820 000	1 906 200	2 016 760
2018	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Halls: Lugangeni Comm	Halls: Lugangeni Community Hall	Project Management Unit: Project Management Unit (203)	Lugangeni Community Hall- 203 700013	Cost: Acquisitions	National Government: Municipal Infrastructure Grant (S	1 900 000	-	-
							<b>126 902 361</b>	<b>144 776 185</b>	<b>140 876 755</b>
							<b>9 750 617</b>	<b>10 325 904</b>	<b>10 924 807</b>
							<b>126 902 361</b>	<b>1</b>	

Financial Year	Project Long Desc	Project Short L Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines: Pound Fees	Property Rates: Levies	Pound Sustainance 209116061	-100 000	-105 900	-112 042
2018	Default Transactions	Default Transa 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	-2 240 844
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Road and Transport: Drivers Licen	General Revenue: Licences and Permits	Drivers Learners Licenses 209104010	-2 500 000	-2 647 500	-2 801 055
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Road and Transport: Motor Vehicle	General Revenue: Operational Revenue	Vehicle Registration 209104080	-2 015 900	-2 138 838	-2 258 659
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Fines: Pound Fees	General Revenue: Operational Revenue	Pound Fees 109116062	-500 000	-529 500	-560 211
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Road and Transport: Motor Vehicle	General Revenue: Licences and Permits	Vehicle testing station 209104085	-160 000	-169 440	-179 268
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Sales of Goods and Rendering of Ser	General Revenue: Operational Revenue	Parking Meters 209116055	-20 000	-21 180	-22 408
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Operational Revenue: Merchandisir	General Revenue: Sales of Goods and Rendering of Services	Storage of Goods 209116084	-6 000	-6 354	-6 723
2018	Default Transactions	Default Transa Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Operational Revenue: Merchandisir	General Revenue: Operational Revenue	Towing Fees 209116094	-6 000	-6 354	-6 723
						<b>-7 307 900</b>	<b>-7 739 066</b>	<b>-8 187 933</b>
2018	Operational: Maintenance: Non-infrastructure: Corrective Maintenai	Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Maintenance of Equipr	General Revenue: Equitable Share	RM Traffic Equipment 209400080	70 000	74 130	78 430
						<b>70 000</b>	<b>74 130</b>	<b>78 430</b>
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Housing Benefits and Incidenta: Ho	General Revenue: Equitable Share	Housing Allowance 209200015	322 751	349 491	369 761
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Long Servi	General Revenue: Equitable Share	Long Term Service Awards 209200025	11 513	12 192	12 900
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Skill	General Revenue: Equitable Share	Skills Development Levy 209200060	80 592	62 773	66 414
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 209200020	46 053	48 770	51 599
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Overtime: Shift Additional Remuner	General Revenue: Equitable Share	Shift Allowance 209200058	230 264	317 700	336 127
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Allowances: Travel or Motor Vehicl	General Revenue: Equitable Share	Travelling Allowance 209200081	132 196	139 995	148 115
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 209200055	485 473	489 903	518 317
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Salaries Wages and Allowances: Ba	General Revenue: Equitable Share	Salaries 209200050	5 821 000	6 020 309	6 369 487
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Bargaining Co	General Revenue: Equitable Share	Bargaining Council Levy 209200002	3 454	3 019	3 194
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Service Related Benefits: Standby A	General Revenue: Equitable Share	Standby Allowance 209200070	898 117	1 027 230	1 086 809
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Social Contributions: Unemploymer	General Revenue: Equitable Share	UIF 209200085	55 839	60 898	64 430
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	917 327	970 532
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	754 331	798 082
						<b>9 635 447</b>	<b>10 203 938</b>	<b>10 795 767</b>
2018	Operational: Typical Work Streams: AIDS/HIV Tuberculosis and Canc	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	211 800	224 084
2018	Operational: Typical Work Streams: Capacity Building Training and D	Workshops Ser Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Seminars Conferences Workshops a	General Revenue: Equitable Share	Conferences 209300055	6 000	6 354	6 723
2018	Operational: Typical Work Streams: Capacity Building Training and D	Workshops Ser Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Prof	General Revenue: Licences and Permits	Membership fees 209300219	2 000	2 118	2 241
2018	Operational: Typical Work Streams: Capacity Building Training and D	Workshops Ser Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Transport without Operator: Own T	General Revenue: Fines Penalties and Forfeits	Subsistence and Travelling own transport 20930032	500 000	500 000	500 000
2018	Operational: Typical Work Streams: Capacity Building Training 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	284 295
2018	Operational: Typical Work Streams: Community Development: Entrej	Entrepreneuria Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Seminars Conferences Workshops a	General Revenue: Equitable Share	Empowering of SME's 209	200 000	211 800	224 084
2018	Operational: Typical Work Streams: Emergency and Disaster Manage	Disaster Manaj 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	280 106
2018	Operational: Typical Work Streams: Functions and Events: Events an	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	78 430
2018	Operational: Typical Work Streams: Public Protection and Safety: Am	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consumed: I	General Revenue: Equitable Share	Ammunition 209300007	50 000	52 950	56 021
2018	Operational: Typical Work Streams: Public Protection and Safety: Co	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Outsourced Services: Security Servi	General Revenue: Equitable Share	Security Costs 209300299	8 000 000	8 472 000	8 963 376
2018	Operational: Typical Work Streams: Public Protection and Safety: Lav	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Unif	Private Enterprises: Unspecified	Uniforms Protective Clothing traffic 209300359	500 000	529 500	560 211
2018	Operational: Typical Work Streams: Public Protection and Safety: Lav	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Business and Advisory: Business an	General Revenue: Licences and Permits	Consultant Professional Fees 209300059	1 000 000	1 059 000	1 120 422
2018	Operational: Typical Work Streams: Public Protection and Safety: Lav	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Driv	General Revenue: Equitable Share	Driver Licence Cards 209300083	228 000	241 452	255 456
2018	Operational: Typical Work Streams: Public Protection and Safety: 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	560 211
2018	Operational: Typical Work Streams: Public Protection and Safety: Poi	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consumed: I	General Revenue: Equitable Share	Pound materials and supplies 209300271	20 000	21 180	22 408
2018	Operational: Typical Work Streams: Public Protection and Safety: Pul	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Contractors: Event Promoters	General Revenue: Equitable Share	Public Safety Awareness Campaigns 209300283	100 000	105 900	112 042
2018	Operational: Typical Work Streams: Public Protection and Safety: Tra	Public Protecti Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Sign	General Revenue: Fines Penalties and Forfeits	Road signs Markings 209300296	250 000	264 750	280 106
2018	Operational: Typical Work Streams: Strategic Management and Gove	Communication: Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Advertising Publicity and Marketing	Receivables	Advertising fees 209300003	20 000	21 180	22 408
2018	Operational: Typical Work Streams: Strategic Management and Gove	Promotional ar Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operational Cost: Prin	Private Enterprises: Unspecified	Books Publications 209300023	20 000	21 180	22 408
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operating Leases: Oth	Interest: Receivables	Systems Rental 209300339	100 000	105 900	112 042
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consumed: I	General Revenue: Licences and Permits	Material Stores traffic 209300207	4 000	4 236	4 482
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Inventory Consumed: I	General Revenue: Licences and Permits	Printing stationery 209300275	85 000	90 015	95 236
2018	Operational: Municipal Running Cost	Operational: M Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Expenditure: Operating Leases: Ma	Private Enterprises: Unspecified	Equipment rental 209300099	150 000	158 850	168 063
						<b>12 455 000</b>	<b>13 189 845</b>	<b>13 954 855</b>
2018	Capital: Non-infrastructure: Existing: Renewal: Computer Equipment	Computer Equip Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	Computer traffic 209700000	150 000	158 850	168 063
2018	Capital: Non-infrastructure: New: Community Assets: Community Fa	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	560 211
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	224 084
2018	Capital: Non-infrastructure: New: Machinery and Equipment: Securit	Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	Security equipment (209/700023)	500 000	529 500	560 211
2018	Capital: Non-infrastructure: New: Machinery and Equipment: 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	582 450	616 232
2018	Capital: Non-infrastructure: New: Machinery and Equipment: Traffic	Machinery and Police Forces Traffic and Street Parking Control: Traffic & Licencing (209)	Cost: Acquisitions	General Revenue: Equitable Share	COMMUNICATION EQUIP 209700027	350 000	370 650	392 148
						<b>2 250 000</b>	<b>2 382 750</b>	<b>2 520 949</b>
						<b>22 160 447</b>	<b>23 467 913</b>	<b>24 829 052</b>
						<b>2 250 000</b>	<b>2 382 750</b>	<b>2 520 949</b>



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: Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Private Enterprises: Unspecified	Private Enterprises: Unspecified	Community Based Planning 204105097	351 574	372 317	393 911
						<b>351 574</b>	<b>372 317</b>	<b>393 911</b>
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Allowance: Housing Benefits	General Revenue: Equitable Share	Housing Allowance HOD 204200016	135 013	142 978	151 271
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Allowance: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance HOD 204200082	163 979	173 653	183 725
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Salaries and Allowances: Basic Salary	General Revenue: Equitable Share	Salaries HOD 204200051	1 373 576	1 454 617	1 538 985
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF HOD 204200086	2 303	2 439	2 580
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Salaries and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus HOD 204200044	90 594	95 939	101 503
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Pension	General Revenue: Equitable Share	Provident Fund HOD 204200048	199 587	211 363	223 622
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Medical	General Revenue: Equitable Share	Medical Aid HOD 204200031	35 734	37 842	40 037
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Service Related Benefits: Bonus	General Revenue: Equitable Share	Salaries Bonus 204200055	36 500	38 653	40 895
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Salaries Wages and Allowances: Basic Salary and Wages	General Revenue: Equitable Share	Bargaining Council Levy 204200050	213 804	226 418	239 550
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Bargaining Council	General Revenue: Equitable Share	Bargaining Council Levy 204200002	576	610	645
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Salaries Wages and Allowances: Bonuses	General Revenue: Equitable Share	Performance Bonus 204200043	203 332	215 328	227 817
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Unemployment Insurance	General Revenue: Equitable Share	UIF 204200085	2 303	2 439	2 580
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Social Contributions: Pension	General Revenue: Equitable Share	Pension Fund Contributions 204200040	103 857	109 985	116 364
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Expenditure: Operational Cost: Skills Development Fund Levy	General Revenue: Equitable Share	Skills Development Levy 204200060	58 975	62 454	66 077
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Service Related Benefits: Leave Pay	General Revenue: Equitable Share	Leave Pay 204200020	57 566	60 962	64 498
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Allowances: Travel or Motor Vehicle	General Revenue: Equitable Share	Travelling Allowance 204200081	18 370	19 454	20 582
						<b>2 696 067</b>	<b>2 855 134</b>	<b>3 020 732</b>
2018	Operational: Municipal Running Cost	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Expenditure: Inventory Consumed: Materials and Supplies	Interest: Receivables	Printing stationery MM 204300275	5 000	5 295	5 602
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Seminars Conferences Workshops and Events: National	General Revenue: Equitable Share	Conferences 204300055	55 212	58 470	61 861
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Expenditure: Operational Cost: Professional Bodies Membership and Subscrip	General Revenue: Equitable Share	Membership fees MM 204300219	50 000	52 950	56 021
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Transport without Operator: Car Rental	General Revenue: Equitable Share	Car rental MM 204300327	50 000	50 000	50 000
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Transport without Operator: Own Transport	General Revenue: Equitable Share	Subsistence and Travelling own transport MM 204300327	150 000	200 000	200 000
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Public Transport: Air Transport	General Revenue: Equitable Share	Flights MM 204300327	124 000	100 000	100 000
2018	Operational: Typical Work Streams: Capacity Building Training a Workshops Sen	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Domestic: Accommodation	General Revenue: Equitable Share	Subsistence and Travelling accommodation MM 204300327	106 000	155 370	181 781
2018	Operational: Typical Work Streams: Community Development: C Community De	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Business and Advisory: Research and Advisory	General Revenue: Operational Revenue	Research on community based planning 204300045	287 189	-	-
2018	Operational: Typical Work Streams: Functions and Events: Civic I Civic Functions:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Contractors: Event Promoters	General Revenue: Equitable Share	IDP Out Reach events coordinator 204300163	232 342	246 050	260 321
2018	Operational: Typical Work Streams: Functions and Events: Event Events and Org	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Contractors: Catering Services	General Revenue: Equitable Share	Catering MM 204300035	113 681	120 388	127 371
2018	Operational: Typical Work Streams: Functions and Events: Event Events and Org	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Outsourced Services: Catering Services	General Revenue: Equitable Share	Consumable Brevages MM 204300063	2 000	2 118	2 241
2018	Operational: Typical Work Streams: Functions and Events: Speci Special Events :	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Entertainment: Senior Management	General Revenue: Equitable Share	Entertainment 202300095	8 488	5 917	9 161
2018	Operational: Typical Work Streams: Strategic Management and C Communicator	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Advertising Publicity and Marketing: Corporate and Municipal Activities	Interest: Receivables	Advertising fees 204300003	20 000	21 180	22 408
2018	Operational: Typical Work Streams: Strategic Management and I Inter Governm	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Contractors: Catering Services	General Revenue: Equitable Share	Catering for IGR functions 204300179	42 801	55 916	59 159
2018	Operational: Typical Work Streams: Strategic Management and I Inter Governm	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Transport without Operator: Own Transport	General Revenue: Equitable Share	Reimbursive travel for IGR functions 204300179	10 000	-	-
2018	Operational: Typical Work Streams: Strategic Management and I Best Practices:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Business and Advisory: Accounting and Auditing	Private Enterprises: Unspecified	Consultant Professional Fees MM 204300059	102 110	108 134	114 406
2018	Operational: Typical Work Streams: Strategic Management and I Best Practices:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Business and Advisory: Business and Financial Management	Interest: Receivables	Annual Report consultant 204300011	119 664	126 724	134 074
2018	Operational: Typical Work Streams: Strategic Management and I Best Practices:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Business and Advisory: Business and Financial Management	Interest: Receivables	Conveyancing 204300201	318 000	336 762	356 294
2018	Operational: Typical Work Streams: Strategic Management and I Best Practices:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Legal Cost: Legal Advice and Litigation	General Revenue: Licences and Permits	Legal Fees 204300199	1 200 000	1 270 800	1 344 506
2018	Operational: Typical Work Streams: Strategic Management and I Best Practices:	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Expenditure: Operational Cost: Printing Publications and Books	General Revenue: Equitable Share	SDBIP Publication 204300212	200 000	211 800	224 084
2018	Operational: Typical Work Streams: Strategic Management and I Promotional an	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Expenditure: Operational Cost: Printing Publications and Books	General Revenue: Operational Revenue	Books publications MM 204300023	6 682	7 076	7 486
2018	Operational: Typical Work Streams: Strategic Management and I Workshops and	Operational: M Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 204300319 accommodation	10 600	11 225	11 876
						<b>3 213 769</b>	<b>3 146 175</b>	<b>3 328 652</b>

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: Municipal Runn	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 Runn	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 Runn	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 Runn	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 Runn	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 Runn	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 Runn	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
							<b>16 395 829</b>	<b>17 363 183</b>	<b>18 370 248</b>
2018	Operational: Municipal Running Cost	Operational: Municipal Runn	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	Operational: Municipal Runn	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 System: Fle	Operational: Typical Work Streams: Asset Protection: Vehicle Management System: Fle	Mayor and Council: Council (202)	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 System: Fle	Operational: Typical Work Streams: Asset Protection: Vehicle Management System: Fle	Mayor and Council: Council (202)	Expenditure: Operational Cost: Wet Fuel	General Revenue: Equitable Share	Fuel Mayors Office202300139	50 000	52 950	56 021
2018	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Mayor and Council: Council (202)	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: Work: Workshops Seminars and Su	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Mayor and Council: Council (202)	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: Work: Workshops Seminars and Su	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Mayor and Council: Council (202)	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: Work: Workshops Seminars and Su	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Mayor and Council: Council (202)	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: Work: Workshops Seminars and Su	Operational: Typical Work Streams: Capacity Building Training and Development: Work: Workshops Seminars and Su	Mayor and Council: Council (202)	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: Functions and Events: Civic Functions: Events and pi	Operational: Typical Work Streams: Functions and Events: Civic Functions: Events and pi	Mayor and Council: Council (202)	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 and pi	Operational: Typical Work Streams: Functions and Events: Civic Functions: Events and pi	Mayor and Council: Council (202)	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 and pi	Operational: Typical Work Streams: Functions and Events: Civic Functions: Events and pi	Mayor and Council: Council (202)	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 Organisations: Ge	Operational: Typical Work Streams: Functions and Events: Events and Organisations: Ge	Mayor and Council: Council (202)	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 Functions: Special Events and Functions	Operational: Typical Work Streams: Functions and Events: Special Events and Functions: Special Events and Functions	Mayor and Council: Council (202)	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 Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Domestic: Accommodation	General Revenue: Equitable Share	Accommodation for Masibuyelemba Festival 202500075	50 000	60 000	68 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Expenditure: Operational Cost: Hire Charges	General Revenue: Equitable Share	Hire Tents Chairs for Masibuyelemba Festival 202500075	100 000	150 000	170 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Contractors: Artists and Performers	General Revenue: Equitable Share	Artist Hiring for Masibuyelemba Festival 202500075	300 000	350 000	360 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Contractors: Stage and Sound Crew	General Revenue: Equitable Share	Sound Stage for Masibuyelemba Festival 202500075	100 000	90 800	11 506
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Advertising Publicity and Marketing: Corporate and Municipal Activities	General Revenue: Equitable Share	Advertising for Masibuyelemba Festival 202500075	250 000	150 000	170 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Contractors: Event Promoters	General Revenue: Equitable Share	Programme Director for Masibuyelemba Festival 202500075	50 000	70 000	80 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Contractors: Event Promoters	Interest: Receivables	Event Coordinator for Masibuyelemba Festival 202500075	100 000	120 000	140 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Contractors: Safeguard and Security	Interest: Receivables	Security Masibuyemba Festival 202500075	100 000	80 000	120 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Mayor and Council: Council (202)	Public Transport: Air Transport	General Revenue: Equitable Share	Flights for Masibuyelemba Festival 202500075	50 000	50 000	55 000
2018	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	Operational: Typical Work Streams: Music Arts and Culture: Festivals: Maibuyele Embo	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: Mayoral Cuj	Operational: Typical Work Streams: Sport Development: Municipal Games: Mayoral Cuj	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: Mayoral Cuj	Operational: Typical Work Streams: Sport Development: Municipal Games: Mayoral Cuj	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: Mayoral Cuj	Operational: Typical Work Streams: Sport Development: Municipal Games: Mayoral Cuj	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	Operational: Typical Work Streams: Sport Development: Municipal Games: Sport Award	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: Communic	Operational: Typical Work Streams: Strategic Management and Governance: Communic	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 Impl	Operational: Typical Work Streams: Strategic Management and Governance: IDP Impl	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 Impl	Operational: Typical Work Streams: Strategic Management and Governance: IDP Impl	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 Impl	Operational: Typical Work Streams: Strategic Management and Governance: IDP Impl	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: Strategic P	Operational: Typical Work Streams: Strategic Management and Governance: Strategic P	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: Strategic P	Operational: Typical Work Streams: Strategic Management and Governance: Strategic P	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 committee reer	Operational: Typical Work Streams: Ward Committees: Meetings: Ward committee reer	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
							<b>10 592 377</b>	<b>11 217 327</b>	<b>11 868 142</b>