

C 2525/04/2021
MC A/5483/04/2021

9.A.9 [FS]: SPECIAL ADJUSTMENTS BUDGET 2020/2021

5/1/1 2020/2021

COMPETENCY: COUNCIL

RESOLVED

1. That the report on the special adjustments budget for the 2020/2021 financial year, be noted.
2. That the 2020/2021 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations.
3. That it be noted that if there are any adjustments to the measurable performance indicators budget as approved, a revised SDBIP will be submitted.

C 2525/04/2021
MC A/5483/04/2021

9.A.9 [FS]: SPECIAL ADJUSTMENTS BUDGET 2020/2021

5/1/1 2020/2021

COMPETENCY: COUNCIL

PURPOSE

To submit the special adjustments budget for the 2020/2021 financial year due to additional grant revenue that have become available in terms of Section 28 of the Municipal Finance Management Act.

RECOMMENDATIONS

1. That the report on the special adjustments budget for the 2020/2021 financial year, be noted.
2. That the 2020/2021 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations.
3. That Council Resolution C2424/10/2020 relating to the purchase of portion 3 and 4 of the farm Doornkuil 369, be rescinded, and any outstanding agreements with Sedibeng District Municipality, be withdrawn.
4. That it be noted that if there are any adjustments to the measurable performance indicators budget as approved, a revised SDBIP will be submitted.

REPORT

Section 28 of the MFMA dealing with the approval of adjustment budgets and, inter alia, reads as follows:

- (1) *A municipality may revise an approved annual budget through an adjustments budget.*
- (2) *An adjustments budget-*
 - (a) *must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;*
 - (b) *may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;*
 - (c) *may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;*
 - (d) *may authorise the utilisation of projected savings in one vote towards spending under another vote;*
 - (e) *may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;*

- (f) *may correct any errors in the annual budget; and*
 - (g) *may provide for any other expenditure within a prescribed framework.*
- (3) *An adjustments budget must be in a prescribed form.*
- (4) *Only the mayor may table an adjustments budget in the municipal council, but an adjustments budget in terms of subsection (2)(b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.*
- (5) *When an adjustments budget is tabled, it must be accompanied by-*
 - (a) *an explanation how the adjustments budget affects the annual budget;*
 - (b) *a motivation of any material changes to the annual budget;*
 - (c) *an explanation of the impact of any increased spending on the annual budget and the annual budgets for the next two financial years; and*
 - (d) *any other supporting documentation that may be prescribed.*
- (6) *Municipal tax and tariffs may not be increased during a financial year.*

Section 23(3) of the MFMA dealing with Timeframes for tabling of adjustments budgets:

- (3) *If a national or provincial adjustments budget allocates or transfers additional revenues to a municipality, the mayor of the municipality must, at the next available council meeting, but within 60 days of the approval of the relevant national or provincial adjustments budget, table an adjustments budget referred to in section 28(2)(b) of the Act in the municipal council to appropriate these additional revenues.*

COMMENTS: MEETING OF THE MUNICIPAL MANAGER AND HEADS OF DEPARTMENT: 20 APRIL 2021

Resolved to Recommend

That the Item be referred to the Section 80 Finance Services Portfolio Committee.

COMMENTS: SECTION 80 FINANCE SERVICES PORTFOLIO COMMITTEE: 19 APRIL 2021

The recommendations are supported.



**SPECIAL ADJUSTMENTS BUDGET
2020/2021
FINANCIAL YEAR**

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PART ONE – ADJUSTMENTS BUDGET

Mayor's Report

The purpose of this report is to recommend a special adjustments budget in the light of the re-allocations as per the Division of Revenue second amendment Act (Act 20 of 2020) issued on 29 March 2021, Government Gazette No: 44349.

National Treasury initiated the process of stopping and re- allocation following the engagements with the transferring officers and the municipalities and this is done in terms of section 19 and 20 of the Division of Revenue Act. The stopping affects the municipalities that reported significant under-performance and non-compliance against conditional grants frameworks and the provisions of the Act.

These funds are then re- allocated to municipalities that have fast tracked the implementation of their projects and have accelerated expenditure against their original allocations and have the capacity to fully spend by 30 June 2021.

In terms of this, an amount of R19 612 000, has been re-allocated to Midvaal Local Municipality from the Municipal Infrastructure Grant (MIG)

Executive Summary

Operating Revenue

No adjustments to operating revenue have been made.

Capital Revenue

Capital revenue has been increased by an amount of R19 612 000 from the Municipal Infrastructure Grant as gazetted.

Operating Expenditure

The operating expenditure budget has been increased with an amount of R 2 095 251 which was funding that was rolled over by Department of Arts, and Culture (DAC) for Covid-19. The revenue was adjusted in the adjustment budget submitted to Council on the 21 January 2021, however, the expenditure was not allocated.

Various re-allocations are also recommended as per Annexure A.

Capital Expenditure

The capital budget has been increased by R17 053 913 (excluding VAT) as a result of the additional MIG funding, as follows:

Extension to Henley on Klip Sewer	R 8 526 957
Sicelo / Highbury Reservoir	<u>R 8 526 956</u>
	R17 053 913

Due to the additional MIG funding which is specifically allocated for the above-mentioned projects. The budget re-allocated in the January adjustment budget has been reversed as follows:

Lakeside Sport Centre	R 2 201 968
Extension to Henley on Klip Sewer	(R 2 201 968)

Surplus and Contributions

The budgeted surplus will be R8.6m after redemption of loans and capital own funds.

Funding of the budget

The budget is fully funded.

Measurable Performance Objectives

Once the adjustments to the measurable performance indicators budget has been approved, a revised SDBIP will be submitted to the Executive Mayor for approval.

PART TWO – SUPPORTING DOCUMENTATION

Adjustments to budget assumptions

The budget assumptions were not materially adjusted.

Adjustments to budget funding

The budget has been adjusted with the additional grant funding of R19 612 000.

The budget is funded with a budgeted surplus of R8.6m.

Adjustments to expenditure on grant allocations and programmes

The grant expenditure has been increased with R17 053 913 (excl. VAT)

MIG funding on projects re-prioritised.

Adjustments to councillor allowances and employee benefits

Various re-allocations as per Annexure A.

Adjustments to service delivery and budget implementation plan

Once the adjustments to the measurable performance indicators budget has been approved, a revised SDBIP will be submitted to the Executive Mayor for approval.

Adjustments to capital expenditure

Capital expenditure increased with R17m due to the additional MIG funding.

Other supporting documents

Annexure B: National Treasury Schedules B1 – B10

Table B1 – Adjustments Budget Summary

Table B2 – Adjustments Budget Financial Performance Standard
Classification

Table B3 - Adjustments Budget Financial Performance Revenue and
Expenditure by Municipal Vote

Table B4 - Adjustments Budget Financial Performance Revenue and
Expenditure

Table B5 – Adjustments Capital Budget by Vote and Funding

Table B6 – Adjustments Budget Financial Position

Table B7 – Adjustments Budget Cash Flow

Table B8 – Cash Backed Reserves and Accumulated Surplus
Reconciliation

Table B9 – Asset Management

Table B10 – Basic Service Delivery Measurement

Annexure C: Government Gazette No: 44349

Municipal Manager's quality certification

I, N S Mhlanga, Municipal Manager of Midvaal Local Municipality, hereby certify that the adjustments budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under that Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.



**N S Mhlanga
MUNICIPAL MANAGER
MIDVAAL LOCAL MUNICIPALITY
GT422**

16 April 2021

Operating Expenditure

The operating expenditure budget has been increased with an amount which was funding that was rolled over by Department of Arts, and Covid-19. The revenue was adjusted in the adjustment budget on the 21 January 2021, however, the expenditure was not allocated.

Submitted to the Office of the Executive Mayor

Received by:


Undi Tindleni

Date: 16 April 2021

Annexure A

MIDVAAL LOCAL MUNICIPALITY

AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY, 29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL

Budget adjustments		
Vote	Description	Amount
10102283620F8P36Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	(100 000)
10102283600F8MRCZ2WM	CONTR: MAINT OF BUILDINGS & FACILITIES	(100 000)
10052307020F8MRCZ2WM	OC: INDIGENT RELIEF	(329 377)
12052301870F9P40Z2WM	OC: HIRE CHARGES	(200 000)
12052283620F9P58Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	(72 208)
12052283600F9MRCZ2WM	CONTR: MAINT OF BUILDINGS & FACILITIES	(268 931)
10102301870F8MRCZ2WM	OC: HIRE CHARGES	(250 000)
12052323600F9MRCZ2WM	INVENTORY - MATERIALS & SUPPLIES	200 000
12052283620F9P34Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	2 201 984
13052265130F7MRCZ2WM	OS: CONNECT/DISCONNECTION: WATER	455 000
13056433020FQC93Z2WM	NEW CONNECTIONS	37 000
1110232061FF1MRCZ2WM	INV - CONSUMABLE STORES - ZERO RATED FLEET	50 000
13052283620F7P35Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	2 558 000
11052283620F1P38Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	(3 100 000)
12052283600F9MRCZ2WM	CONTR: MAINT OF BUILDINGS & FACILITIES	5 400
10052260360F8MRCZ2WM	OS: B&A OCCUPATIONAL HEALTH & SAFETY	(16 459)
10052283600F8P03Z2WM	CONTR: MAINT OF BUILDINGS & FACILITIES	(15 855)
10052283620F8P22Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	(24 699)
1005232060F8FLTZ2WM	INV - CONSUMABLE STORES - STD RATED FLEET	(11 700)
10102260360F8MRCZ2WM	OS: B&A OCCUPATIONAL HEALTH & SAFETY	(4 533)
10102283600F8P03Z2WM	CONTR: MAINT OF BUILDINGS & FACILITIES	(13 622)
01202300190F1MRCZ2HO	OC: ASSETS LESS THAN CAPITAL THRESHOLD	869
01202283600F1MRCZ2HO	CONTR: MAINT OF BUILDINGS & FACILITIES	(869)
01052030090F1MRCZ2HO	SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	60 138
01052050210F1MRCZ2HO	SM MM: SOC CONTR: MEDICAL	(57 138)
01052110010F1MRCZ2HO	MS: SAL & ALL: BASIC SALARY & WAGES	(3 000)
01102110010F1MRCZ2HO	MS: SAL & ALL: BASIC SALARY & WAGES	(790 000)
01102110320F1MRCZ2HO	MS: ALL - LEAVE PAY	40 000
01202110320F1MRCZ2HO	MS: ALL - LEAVE PAY	70 000
01402110320F1MRCZ2HO	MS: ALL - LEAVE PAY	30 000
02052030450F1MRCZ2HO	SM CFO: SAL & ALL - BASIC SALARY	250 000
02052130200F1MRCZ2HO	MS: SOC CONTR - MEDICAL	250 000
02152110320F1MRCZ2HO	MS: ALL - LEAVE PAY	50 000
04102110010G2MRCZ2WM	MS: SAL & ALL: BASIC SALARY & WAGES	40 000
05052110320F1MRCZ2WM	MS: ALL - LEAVE PAY	60 000
10052110010F8P61Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(25 000)
10052110340F8MRCZ2WM	MS: ALL - TRAVEL OR MOTOR VEHICLE	10 000
10052110340F8P61Z2WM	MS: ALL - TRAVEL OR MOTOR VEHICLE	15 000
10052110400F8P61Z2WM	MS: PAYMENTS - SHIFT ADD REMUNERATION	16 000
10052110560F8P61Z2WM	MS: SRB - STANDBY ALLOWANCE	(21 000)
10102110320F8P65Z2WM	MS: ALL - LEAVE PAY	5 000
08052110010F1MRCZ2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(60 000)
08052110320F1MRCZ2WM	MS: ALL - LEAVE PAY	40 000
08052110560F1MRCZ2WM	MS: SRB - STANDBY ALLOWANCE	20 000
11052110010F1P62Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(40 000)
11052110320F1MRCZ2WM	MS: ALL - LEAVE PAY	40 000
11102110010F1P67Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(45 000)
11102110260F1P67Z2WM	MS: HB & INC: HOUSING BENEFITS	25 000
11102110320F1P67Z2WM	MS: ALL - LEAVE PAY	20 000
12052110010F9P43Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	20 000
12052110010F9P63Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(20 000)
12052110220F9P43Z2WM	MS: ALL - CELLULAR & TELEPHONE	400
12052110320F9P63Z2WM	MS: ALL - LEAVE PAY	60 000
12052110400F9P63Z2WM	MS: PAYMENTS - SHIFT ADD REMUNERATION	(100 440)
12052110560F9MRCZ2WM	MS: SRB - STANDBY ALLOWANCE	40 000
12052130010F9P43Z2WM	MS: SOC CONTR - BARGAINING COUNCIL	40
12052130200F9P63Z2WM	MS: SOC CONTR - MEDICAL	(4 000)
12052130300F9P43Z2WM	MS: SOC CONTR - PENSION	4 000
12052130400F9P43Z2WM	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	200
12052130400F9P63Z2WM	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	(200)
13052110010F7P64Z2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(145 000)
13052110320F7MRCZ2WM	MS: ALL - LEAVE PAY	25 000
13052110320F7P64Z2WM	MS: ALL - LEAVE PAY	30 000
13052110360F7MRCZ2WM	MS: OVERTIME - NON STRUCTURED	90 000
14052110010F1MRCZ2WM	MS: SAL & ALL: BASIC SALARY & WAGES	(100 000)
14052110320F1MRCZ2WM	MS: ALL - LEAVE PAY	100 000
0135232061FF1MRCZ2HO	INV - CONSUMABLE STORES - ZERO RATED FLEET	(8 025)
01352323600F1MRCZ2HO	INVENTORY - MATERIALS & SUPPLIES	3 008
01352323602F1MRCZ2HO	INVENTORY - STATIONERY (CARTRIDGES)	(15 000)
01352301700F1MRCZ2HO	OC: EXT COM SERV PROV - DATA LINES	18 412
01352323603F1MRCZ2HO	INVENTORY - COMPUTER REQUIREMENTS	61 906
01352301870F1MRCZ2HO	OC: HIRE CHARGES	(60 301)
01452599400F1MRCZ2HO	PRIV ENT: OTH TRF - MAYORS' CHARITY	40 122
01452300110F1Q45Z2HO	OC: ADV/PUB/MARK - BURSARIES (NON-EMPLOY)	(40 122)
02202301870F1MRCZ2HO	OC: HIRE CHARGES	(18 473)
02202283600F1P03Z2HO	CONTR: MAINT OF BUILDINGS & FACILITIES	18 473
12052260360F9MRCZ2WM	OS: B&A OCCUPATIONAL HEALTH & SAFETY	(2 467)
12052265130F9P16Z2WM	OS: CONNECT/DISCONNECTION: WATER	2 467
11052301870F1P38Z2WM	OC: HIRE CHARGES	(500 000)
11052283620F1P32Z2WM	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	(500 000)

ANNEXURE “B”

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B1 Adjustments Budget Summary - 16/04/2021

Description	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	259,585	253,618	-	-	-	-	-	-	253,618	273,907	293,080
Service charges	757,688	741,226	-	-	-	-	-	-	741,226	825,926	893,795
Investment revenue	18,583	18,583	-	-	-	-	-	-	18,583	19,307	20,118
Transfers recognised - operational	147,307	166,718	-	-	-	-	-	-	166,718	151,008	149,026
Other own revenue	78,418	78,515	-	-	-	-	-	-	78,515	82,501	86,763
Total Revenue (excluding capital transfers and contributions)	1,269,581	1,268,659	-	-	-	-	-	-	1,268,659	1,362,649	1,442,782
Employee costs	333,712	336,233	-	-	-	-	-	-	336,233	368,438	365,745
Remuneration of councillors	13,656	13,656	-	-	-	-	-	-	13,656	13,656	14,298
Depreciation & asset impairment	127,714	128,763	-	-	-	-	-	-	128,763	133,748	138,982
Finance charges	18,874	18,874	-	-	-	-	-	-	18,874	18,055	19,319
Materials and bulk purchases	512,790	501,513	-	-	-	-	-	-	501,513	521,780	566,386
Transfers and grants	1,132	1,172	-	-	-	-	-	-	1,172	1,132	1,132
Other expenditure	317,331	313,638	-	-	-	-	-	-	313,638	361,075	378,826
Total Expenditure	1,325,210	1,311,848	-	-	-	-	-	-	1,311,848	1,417,884	1,504,688
Surplus/(Deficit)	(55,629)	(53,190)	-	-	-	-	-	-	(53,190)	(55,234)	(61,906)
Transfers and subsidies - capital (ministry allocations) (National / Provincial and District)	75,073	105,176	-	-	-	-	-	-	105,176	89,015	71,978
Transfers and subsidies - capital (ministry allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	1,500	81,626	-	-	-	-	-	-	81,626	2,000	1,500
Surplus/(Deficit) after capital transfers & contributions	10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572
Capital expenditure & funds sources											
Capital expenditure	136,455	272,959	-	-	-	-	-	-	272,959	136,943	120,575
Transfers recognised - capital	76,573	179,270	-	-	-	-	-	-	179,270	98,872	79,648
Borrowing	33,365	43,223	-	-	-	-	-	-	43,223	25,325	27,400
Internally generated funds	26,517	50,467	-	-	-	-	-	-	50,467	24,746	13,527
Total sources of capital funds	136,455	272,959	-	-	-	-	-	-	272,959	136,943	120,575
Financial position											
Total current assets	621,225	651,915	-	-	-	-	-	-	651,915	695,581	695,581
Total non current assets	2,207,296	2,158,886	-	-	-	-	-	-	2,158,886	2,427,051	2,410,693
Total current liabilities	159,821	332,462	-	-	-	-	-	-	332,462	258,902	258,902
Total non current liabilities	123,586	115,327	-	-	-	-	-	-	115,327	178,327	178,327
Community wealth/Equity	2,563,728	2,406,202	-	-	-	-	-	-	2,406,202	2,700,814	2,684,445
Cash flows											
Net cash from (used) operating	-	-	-	-	-	-	-	-	-	-	-
Net cash from (used) investing	-	-	-	-	-	-	-	-	-	-	-
Net cash from (used) financing	(992)	(20,071)	-	-	-	-	-	-	(20,071)	18,201	-
Cash/cash equivalents at the year end	233,201	214,322	-	-	-	-	-	-	214,322	162,407	144,206
Cash backing/surplus reconciliation											
Cash and investments available	334,193	405,462	-	-	-	-	-	-	405,462	443,468	443,468
Application of cash and investments	113,448	227,202	-	-	-	-	-	-	227,202	151,243	151,243
Balance - surplus (shortfall)	220,745	178,260	-	-	-	-	-	-	178,260	292,226	292,226
Asset Management											
Asset register summary (WDA)	1,915,811	1,867,303	-	-	-	-	-	-	1,867,303	2,135,467	2,119,099
Depreciation & asset impairment	127,714	128,763	-	-	-	-	-	-	128,763	133,748	138,982
Renewal and Upgrading of Existing Assets	98,403	177,331	-	-	-	-	-	-	177,331	86,762	77,258
Repairs and Maintenance	119,685	120,952	-	-	-	-	-	-	120,952	135,977	142,119
Free services											
Cost of Free Basic Services provided	10,547	10,547	-	-	-	-	-	-	10,547	11,243	12,138
Revenue cost of free services provided	55,988	64,237	-	-	-	-	-	-	64,237	68,964	73,578
Households below minimum service level											
Water	-	-	-	-	-	-	-	-	-	5	5
Sanitation/sewerage	-	-	-	-	-	-	-	-	-	3	3
Energy	-	-	-	-	-	-	-	-	-	13	13
Refuse	-	-	-	-	-	-	-	-	-	7	7

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B2 Adjustments Budget Financial Performance (functional classification) - 16/04/2021

Standard Description	Ret	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted 5 A1	Accum. Funds 6 B	Multi-year capital 7 C	Unfore. Unavoid. 8 D	Nat. or Prov. Govt 9 E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		372,620	394,676	-	-	-	-	-	-	394,676	404,429	437,610
Executive and council		6,218	6,218	-	-	-	-	-	-	6,218	6,473	6,674
Finance and administration		368,302	388,458	-	-	-	-	-	-	388,458	397,956	430,896
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		79,282	83,446	-	-	-	-	-	-	83,446	81,164	58,767
Community and social services		18,065	23,397	-	-	-	-	-	-	23,397	20,366	908
Sport and recreation		7,644	13,513	-	-	-	-	-	-	13,513	14,699	9,341
Public safety		47,590	40,583	-	-	-	-	-	-	40,583	40,156	42,565
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		5,962	5,962	-	-	-	-	-	-	5,962	5,962	5,962
Economic and environmental services		10,613	12,626	-	-	-	-	-	-	12,626	16,310	12,060
Planning and development		4,366	2,676	-	-	-	-	-	-	2,676	12,837	3,037
Road transport		3,163	6,767	-	-	-	-	-	-	6,767	-	6,000
Environmental protection		3,081	3,081	-	-	-	-	-	-	3,081	3,081	3,081
Trading services		873,739	964,814	-	-	-	-	-	-	964,814	942,153	1,007,895
Energy sources		438,261	426,033	-	-	-	-	-	-	426,033	494,434	527,329
Water management		315,089	314,529	-	-	-	-	-	-	314,529	313,032	342,375
Waste water management		67,848	163,333	-	-	-	-	-	-	163,333	81,254	69,643
Waste management		52,541	50,920	-	-	-	-	-	-	50,920	53,433	58,547
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1,336,164	1,446,461	-	-	-	-	-	-	1,446,461	1,443,864	1,516,260
Expenditure - Functional												
Governance and administration		244,170	239,209	-	-	-	-	-	-	239,209	263,026	263,215
Executive and council		44,732	39,682	-	-	-	-	-	-	39,682	38,345	40,015
Finance and administration		199,438	199,527	-	-	-	-	-	-	199,527	214,682	223,200
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		170,710	165,266	-	-	-	-	-	-	165,266	186,878	195,502
Community and social services		20,287	22,676	-	-	-	-	-	-	22,676	22,900	23,903
Sport and recreation		29,911	27,723	-	-	-	-	-	-	27,723	30,957	31,406
Public safety		114,782	109,261	-	-	-	-	-	-	109,261	127,544	134,035
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		5,730	5,606	-	-	-	-	-	-	5,606	5,676	6,147
Economic and environmental services		111,111	107,079	-	-	-	-	-	-	107,079	116,363	122,625
Planning and development		36,889	35,199	-	-	-	-	-	-	35,199	36,428	38,085
Road transport		70,489	67,739	-	-	-	-	-	-	67,739	76,131	79,806
Environmental protection		3,732	4,141	-	-	-	-	-	-	4,141	4,424	4,832
Trading services		799,219	800,294	-	-	-	-	-	-	800,294	860,396	923,447
Energy sources		431,163	436,449	-	-	-	-	-	-	436,449	503,717	543,075
Water management		238,757	242,143	-	-	-	-	-	-	242,143	226,420	244,619
Waste water management		59,900	58,891	-	-	-	-	-	-	58,891	63,711	66,618
Waste management		68,369	62,811	-	-	-	-	-	-	62,811	67,147	69,135
Other		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	1,325,210	1,311,848	-	-	-	-	-	-	1,311,848	1,417,864	1,504,688
Surplus (Deficit) for the year		10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 16/04/2021

Standard Classification Description	Ref	Budget Year 2020/21										Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unrecd.	Mat. or Prov. Cost	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Rthousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
Revenue - Functional													
Municipal governance and administration		372,520	394,676	-	-	-	-	-	-	394,676	404,029	432,588	
Executive and council		6,218	6,218	-	-	-	-	-	-	6,218	6,473	6,574	
Mayor and Council		6,218	6,218	-	-	-	-	-	-	6,218	6,473	6,574	
Municipal Manager, Town Secretary and Chief		-	-	-	-	-	-	-	-	-	-	-	
Treasury and administration		388,302	388,458	-	-	-	-	-	-	388,458	397,556	426,014	
Administrative and Corporate Support		11,952	12,858	-	-	-	-	-	-	12,858	29,988	32,967	
Asset Management		-	-	-	-	-	-	-	-	-	-	-	
Finance		350,327	354,113	-	-	-	-	-	-	354,113	366,188	393,047	
Fleet Management		-	-	-	-	-	-	-	-	-	-	-	
Human Resources		562	562	-	-	-	-	-	-	562	596	631	
Information Technology		-	-	-	-	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-	-	-	
Property Services		1,401	1,125	-	-	-	-	-	-	1,125	1,183	1,264	
Risk Management		-	-	-	-	-	-	-	-	-	-	-	
Security Services		-	-	-	-	-	-	-	-	-	-	-	
Supply Chain Management		-	-	-	-	-	-	-	-	-	-	-	
Valuation Service		-	-	-	-	-	-	-	-	-	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
Governance Function		-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		79,702	81,446	-	-	-	-	-	-	81,446	81,164	58,767	
Community and social services		18,895	23,707	-	-	-	-	-	-	23,707	26,256	900	
Aged Care		-	-	-	-	-	-	-	-	-	-	-	
Agricultural		-	-	-	-	-	-	-	-	-	-	-	
Animal Care and Diseases		-	-	-	-	-	-	-	-	-	-	-	
Cemeteries, Funeral Parlours and Crematoriums		337	758	-	-	-	-	-	-	758	795	843	
Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-	
Community Halls and Facilities		-	-	-	-	-	-	-	-	-	-	-	
Consumer Protection		-	-	-	-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Disaster Management		-	-	-	-	-	-	-	-	-	-	-	
Education		-	-	-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	-	-	
Literacy and Archives		17,758	20,547	-	-	-	-	-	-	20,547	19,561	65	
Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	-	-	
Population Development		-	-	-	-	-	-	-	-	-	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		7,644	12,512	-	-	-	-	-	-	12,512	14,089	9,341	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		1,505	1,505	-	-	-	-	-	-	1,505	1,747	221	
Recreational Facilities		5,740	11,009	-	-	-	-	-	-	11,009	12,952	5,120	
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-	-	-	
Public safety		47,598	48,583	-	-	-	-	-	-	48,583	48,158	42,585	
Civil Defence		-	-	-	-	-	-	-	-	-	-	-	
Cleaning		-	-	-	-	-	-	-	-	-	-	-	
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection		639	3,708	-	-	-	-	-	-	3,708	1,868	1,104	
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control		46,351	36,883	-	-	-	-	-	-	36,883	39,096	41,442	
Pounds		-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-	
Health		5,952	5,952	-	-	-	-	-	-	5,952	5,952	5,952	
Ambulance		-	-	-	-	-	-	-	-	-	-	-	
Health Services		5,952	5,952	-	-	-	-	-	-	5,952	5,952	5,952	
Laboratory Services		-	-	-	-	-	-	-	-	-	-	-	
Food Control		-	-	-	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of		-	-	-	-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	-	-	-	
Chemical Safety		-	-	-	-	-	-	-	-	-	-	-	

MIDVAAL LOCAL MUNICIPALITY

AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY, 29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL

Economic and environmental services	10,613	12,525	-	-	-	-	-	-	12,525	15,910	12,001
Planning and development	4,380	2,676	-	-	-	-	-	-	2,676	12,537	3,007
Bulwarks	-	-	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IGPs, LEDIs)	-	-	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning	1,518	95	-	-	-	-	-	-	95	10,050	62
Regional Planning and Development	-	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and	2,058	2,321	-	-	-	-	-	-	2,321	3,775	2,345
Project Management Unit	-	-	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-	-
Real Transport	3,163	6,767	-	-	-	-	-	-	6,767	-	6,000
Public Transport	-	-	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-
Roads	3,163	6,767	-	-	-	-	-	-	6,767	-	6,000
Taxis/Rolls	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	3,001	3,001	-	-	-	-	-	-	3,001	3,001	3,001
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-	-	-
Pollution Control	3,001	3,001	-	-	-	-	-	-	3,001	3,001	3,001
Soil Conservation	-	-	-	-	-	-	-	-	-	-	-
Facility services	873,738	964,014	-	-	-	-	-	-	964,014	967,152	1,007,095
Beverages	426,261	426,833	-	-	-	-	-	-	426,833	496,434	537,379
Electricity	426,261	426,833	-	-	-	-	-	-	426,833	496,434	537,379
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	-	-
Non-electric Energy	-	-	-	-	-	-	-	-	-	-	-
Water management	315,808	314,529	-	-	-	-	-	-	314,529	313,832	342,375
Water Treatment	-	-	-	-	-	-	-	-	-	-	-
Water Distribution	315,808	314,529	-	-	-	-	-	-	314,529	313,832	342,375
Water Storage	-	-	-	-	-	-	-	-	-	-	-
Waste water management	67,346	60,333	-	-	-	-	-	-	60,333	61,254	60,643
Public Toilets	-	-	-	-	-	-	-	-	-	-	-
Sewerage	67,346	60,333	-	-	-	-	-	-	60,333	61,254	60,643
Storm Water Management	-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-
Waste management	52,541	50,500	-	-	-	-	-	-	50,500	53,433	50,547
Recycling	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Removal	52,541	50,500	-	-	-	-	-	-	50,500	53,433	50,547
Street Cleaning	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Artists	-	-	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-	-	-
Firefight	-	-	-	-	-	-	-	-	-	-	-
Gaming and Regulation	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	1,326,114	1,445,661	-	-	-	-	-	-	1,445,661	1,412,884	1,518,268
Expenditure - Functional	264,116	239,269	-	-	-	-	-	-	239,269	253,806	263,215
Municipal governance and administration	44,732	39,642	-	-	-	-	-	-	39,642	38,345	40,015
Mayor and Council	36,501	31,322	-	-	-	-	-	-	31,322	30,667	31,379
Municipal Manager, Town Secretary and Chief	7,231	7,320	-	-	-	-	-	-	7,320	7,678	8,636
Revenue and administration	199,438	199,507	-	-	-	-	-	-	199,507	214,602	223,200
Administrative and Corporate Support	64,445	64,938	-	-	-	-	-	-	64,938	73,329	76,034
Asset Management	-	-	-	-	-	-	-	-	-	-	-
Finance	83,236	83,158	-	-	-	-	-	-	83,158	88,540	91,864
Fixed Management	4,791	4,826	-	-	-	-	-	-	4,826	4,377	5,211
Human Resources	24,152	23,154	-	-	-	-	-	-	23,154	24,567	25,645
Information Technology	14,635	15,147	-	-	-	-	-	-	15,147	15,867	16,569
Legal Services	-	-	-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media	2,304	4,230	-	-	-	-	-	-	4,230	4,301	4,403
Property Services	1,867	3,051	-	-	-	-	-	-	3,051	3,271	3,403
Risk Management	-	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management	-	-	-	-	-	-	-	-	-	-	-
Valuation Service	-	-	-	-	-	-	-	-	-	-	-
Internal work	-	-	-	-	-	-	-	-	-	-	-
Governance Function	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	126,718	105,268	-	-	-	-	-	-	105,268	106,870	116,922
Generalist and social services	26,297	22,676	-	-	-	-	-	-	22,676	22,908	23,973
Aged Care	-	-	-	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-	-	-	-
Animal Care and Diseases	-	-	-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	1,345	1,311	-	-	-	-	-	-	1,311	1,370	1,405
Child Care Facilities	-	-	-	-	-	-	-	-	-	-	-
Community Halls and Facilities	-	-	-	-	-	-	-	-	-	-	-
Consumer Protection	-	-	-	-	-	-	-	-	-	-	-
Cultural Matters	-	-	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law	-	-	-	-	-	-	-	-	-	-	-
Industrial Production	-	-	-	-	-	-	-	-	-	-	-
Language Policy	-	-	-	-	-	-	-	-	-	-	-
Libraries and Archives	19,332	21,358	-	-	-	-	-	-	21,358	21,530	22,404
Literacy Programmes	-	-	-	-	-	-	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-	-	-	-
Museums and Art Galleries	-	-	-	-	-	-	-	-	-	-	-
Population Development	-	-	-	-	-	-	-	-	-	-	-
Provincial Cultural Matters	-	-	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-	-	-
Zoos	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	26,911	27,723	-	-	-	-	-	-	27,723	28,552	29,406
Beaches and Jetties	-	-	-	-	-	-	-	-	-	-	-
Carnivals, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	25,625	27,495	-	-	-	-	-	-	27,495	28,341	29,389
Recreational Facilities	426	424	-	-	-	-	-	-	424	454	435
Sports Grounds and Stadiums	-	-	-	-	-	-	-	-	-	-	-

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

Public safety	111,752	106,261	-	-	-	-	-	-	109,261	127,544	134,806
Civil Defence	-	-	-	-	-	-	-	-	-	-	-
Cleaning	-	-	-	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	-	-	-	-	-	-	-
Fire Fighting and Protection	36,457	34,888	-	-	-	-	-	34,888	37,952	33,631	-
Licensing and Control of Animals	-	-	-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	78,315	74,453	-	-	-	-	-	74,453	89,592	94,335	-
Pounds	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-	-	-	-	-	-
Health	5,738	5,906	-	-	-	-	-	5,906	5,976	6,147	-
Ambulance	-	-	-	-	-	-	-	-	-	-	-
Health Services	5,738	5,906	-	-	-	-	-	5,906	5,976	6,147	-
Laboratory Services	-	-	-	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of	-	-	-	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	111,141	107,079	-	-	-	-	-	107,079	116,903	122,525	-
Planning and development	30,009	26,199	-	-	-	-	-	26,199	36,670	38,865	-
Billboards	-	-	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDIs)	-	-	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning	22,506	22,243	-	-	-	-	-	22,243	22,715	23,729	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and	14,281	12,955	-	-	-	-	-	12,955	13,714	14,355	-
Enforcement, and City Engineer	-	-	-	-	-	-	-	-	-	-	-
Project Management Unit	-	-	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-	-
Road transport	70,689	67,739	-	-	-	-	-	67,739	76,131	79,888	-
Public Transport	-	-	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-
Roads	70,689	67,739	-	-	-	-	-	67,739	76,131	79,888	-
Taxi Ranks	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	3,732	4,141	-	-	-	-	-	4,141	4,424	4,632	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-	-	-
Pollution Control	3,732	4,141	-	-	-	-	-	4,141	4,424	4,632	-
Soil Conservation	-	-	-	-	-	-	-	-	-	-	-
Taxing services	790,219	800,264	-	-	-	-	-	800,264	800,990	823,447	-
Energy services	431,163	436,419	-	-	-	-	-	436,419	503,717	543,025	-
Electricity	431,163	436,419	-	-	-	-	-	436,419	503,717	543,025	-
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-	-	-
Water management	238,757	242,143	-	-	-	-	-	242,143	226,420	244,619	-
Water Treatment	-	-	-	-	-	-	-	-	-	-	-
Water Distribution	238,757	242,143	-	-	-	-	-	242,143	226,420	244,619	-
Water Storage	-	-	-	-	-	-	-	-	-	-	-
Waste water management	58,930	58,091	-	-	-	-	-	58,091	63,711	64,640	-
Public Toilets	-	-	-	-	-	-	-	-	-	-	-
Sewerage	41,034	42,448	-	-	-	-	-	42,448	45,174	47,219	-
Storm Water Management	-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment	16,825	16,643	-	-	-	-	-	16,643	18,537	17,421	-
Waste management	40,389	42,011	-	-	-	-	-	42,011	62,147	68,125	-
Recycling	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	27,424	21,727	-	-	-	-	-	21,727	23,060	23,523	-
Solid Waste Removal	41,945	41,084	-	-	-	-	-	41,084	44,129	45,512	-
Street Cleaning	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Alotments	-	-	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	1,325,210	1,311,048	-	-	-	-	1,311,048	1,417,804	1,504,600	-
Surplus (Deficit) for the year	-	88,944	133,613	-	-	-	-	133,613	26,708	11,522	-

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 16/04/2021

Vote Description <i>[Insert departmental structure etc.]</i>	Ref	Budget Year 2020/21										Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt.	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget	Adjusted Budget
		3 A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		12 I	13 J
R thousands													
Revenue by Vote	1												
Vote 01 - Executive & Council		16,229	37,289	-	-	-	-	-	-	37,289		34,774	36,938
Vote 02 - Corporate Services		2,030	1,694	-	-	-	-	-	-	1,694		1,736	1,904
Vote 03 - Financial Services		350,327	354,113	-	-	-	-	-	-	354,113		366,186	366,873
Vote 04 - Development & Planning		4,366	2,616	-	-	-	-	-	-	2,616		12,837	3,007
Vote 05 - Health		5,952	5,952	-	-	-	-	-	-	5,952		5,952	5,952
Vote 06 - Community And Social Services		25,730	36,011	-	-	-	-	-	-	36,011		35,000	40,240
Vote 07 - Public Safety		639	3,700	-	-	-	-	-	-	3,700		1,000	1,124
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-		-	-
Vote 09 - Environmental Protection		3,091	3,091	-	-	-	-	-	-	3,091		3,091	3,091
Vote 10 - Waste Water Management		67,848	863,333	-	-	-	-	-	-	863,333		81,284	80,643
Vote 11 - Solid Waste Management		52,541	50,920	-	-	-	-	-	-	50,920		53,433	58,547
Vote 12 - Roads And Transport		50,114	43,051	-	-	-	-	-	-	43,051		39,096	47,442
Vote 13 - Water Services		315,009	314,529	-	-	-	-	-	-	314,529		313,030	342,375
Vote 14 - Electrical Services		440,195	427,612	-	-	-	-	-	-	427,612		496,105	530,124
Vote 15 - Other		-	-	-	-	-	-	-	-	-		-	-
Total Revenue by Vote	2	1,336,154	1,445,661	-	-	-	-	-	-	1,445,661		1,443,664	1,515,260
Expenditure by Vote	1												
Vote 01 - Executive & Council		58,044	54,902	-	-	-	-	-	-	54,902		55,591	58,025
Vote 02 - Corporate Services		66,630	60,490	-	-	-	-	-	-	60,490		73,035	77,270
Vote 03 - Financial Services		63,236	63,156	-	-	-	-	-	-	63,156		66,568	91,004
Vote 04 - Development & Planning		38,888	35,186	-	-	-	-	-	-	35,186		36,406	38,085
Vote 05 - Health		5,730	5,606	-	-	-	-	-	-	5,606		5,616	6,147
Vote 06 - Community And Social Services		60,731	61,303	-	-	-	-	-	-	61,303		64,822	66,678
Vote 07 - Public Safety		36,467	34,000	-	-	-	-	-	-	34,000		37,952	39,691
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-		-	-
Vote 09 - Environmental Protection		3,732	4,141	-	-	-	-	-	-	4,141		4,424	4,632
Vote 10 - Waste Water Management		58,930	50,891	-	-	-	-	-	-	50,891		63,711	66,618
Vote 11 - Solid Waste Management		60,360	62,811	-	-	-	-	-	-	62,811		67,147	60,135
Vote 12 - Roads And Transport		150,574	146,930	-	-	-	-	-	-	146,930		170,700	179,260
Vote 13 - Water Services		238,767	242,143	-	-	-	-	-	-	242,143		226,420	244,619
Vote 14 - Electrical Services		448,312	432,519	-	-	-	-	-	-	432,519		522,218	562,600
Vote 15 - Other		-	-	-	-	-	-	-	-	-		-	-
Total Expenditure by Vote	2	1,325,240	1,311,848	-	-	-	-	-	-	1,311,848		1,417,064	1,504,608
Surplus/ (Deficit) for the year	3	10,914	133,813	-	-	-	-	-	-	133,813		25,796	11,652

MIDVAAL LOCAL MUNICIPALITY

AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY, 29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL

GT422 Midvaal - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 8 - 16/04/2021

Vote Description (in line of departmental structure etc.) R thousands	Net	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Mid-year capital	Unfore. Unrevokd	Mat. or Prior Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	3	4	5	6	7	8	9	10	Adjusted Budget	
		A0	B	C	D	E	F	G	H			
Revenue by Vote	1											
Vote 01 - Executive & Council		12,229	37,229	-	-	-	-	-	-	37,229	34,774	36,930
01.1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-
01.2 - Councilors		6,218	6,218	-	-	-	-	-	-	6,218	6,472	6,674
01.3 - Speakers Office		-	-	-	-	-	-	-	-	-	-	-
01.4 - Office Of The Mayor		-	-	-	-	-	-	-	-	-	-	-
01.5 - Savanna City		12,011	31,071	-	-	-	-	-	-	31,071	24,301	30,264
Vote 02 - Corporate Services		2,838	1,694	-	-	-	-	-	-	1,694	1,796	1,984
02.1 - Corporate Services Administration		7	7	-	-	-	-	-	-	7	8	8
02.2 - Council Building		1,401	1,125	-	-	-	-	-	-	1,125	1,130	1,264
02.3 - Public Relations Officer		-	-	-	-	-	-	-	-	-	-	-
02.4 - IT Services		-	-	-	-	-	-	-	-	-	-	-
02.5 - Performance Audit		-	-	-	-	-	-	-	-	-	-	-
02.6 - Human Resources		662	662	-	-	-	-	-	-	662	696	421
Vote 03 - Financial Services		358,327	354,113	-	-	-	-	-	-	354,113	366,110	396,873
03.1 - Financial Services - Administration		341,327	342,113	-	-	-	-	-	-	342,113	344,110	394,700
03.2 - Financial Services - Income		2,000	2,000	-	-	-	-	-	-	2,000	2,079	2,165
03.3 - Financial Services - Expenditure		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Development & Planning		4,388	2,676	-	-	-	-	-	-	2,676	12,837	3,887
04.1 - Development & Planning		1,610	66	-	-	-	-	-	-	66	10,068	42
04.2 - Building Control		1,358	621	-	-	-	-	-	-	621	659	636
04.3 - Town Planning		1,000	2,000	-	-	-	-	-	-	2,000	2,120	2,247
04.4 - Building Regulation & Enforcement		-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Health		5,952	5,952	-	-	-	-	-	-	5,952	5,952	5,952
05.1 - Clinic Randvaal		962	962	-	-	-	-	-	-	962	962	962
05.2 - Clinic Meyerton		2,762	2,762	-	-	-	-	-	-	2,762	2,762	2,762
05.3 - Clinic Kookies		2,229	2,229	-	-	-	-	-	-	2,229	2,229	2,229
Vote 06 - Community And Social Services		25,738	36,911	-	-	-	-	-	-	36,911	35,858	18,249
06.1 - Library Meyerton		12,208	15,348	-	-	-	-	-	-	15,348	16,701	66
06.2 - Library Henley On Klip		650	400	-	-	-	-	-	-	400	500	-
06.3 - Library Wakende		400	1,365	-	-	-	-	-	-	1,365	600	-
06.4 - Library Randvaal		250	150	-	-	-	-	-	-	150	400	-
06.5 - Library Sileo		3,500	3,296	-	-	-	-	-	-	3,296	600	-
06.6 - Lakeside Library		500	200	-	-	-	-	-	-	200	500	-
06.7 - Library Bonke Bonke		250	1,397	-	-	-	-	-	-	1,397	200	-
06.8 - Social Services Admin		-	-	-	-	-	-	-	-	-	-	-
06.9 - Library Savanna City		-	-	-	-	-	-	-	-	-	-	-
06.10 - Library Mavella		-	-	-	-	-	-	-	-	-	-	-
06.11 - Parks		1,305	1,305	-	-	-	-	-	-	1,305	1,747	221
06.12 - Swimming Pool		281	107	-	-	-	-	-	-	107	112	120
06.13 - Sport & Recreation Administration		5,459	11,502	-	-	-	-	-	-	11,502	12,329	9,900
06.14 - Cemeteries		227	750	-	-	-	-	-	-	750	795	843
Vote 07 - Public Safety		629	3,708	-	-	-	-	-	-	3,708	1,668	1,124
07.1 - Traffic		-	-	-	-	-	-	-	-	-	-	-
07.2 - Fire		629	3,708	-	-	-	-	-	-	3,708	1,660	1,324
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Environmental Protection		3,081	3,081	-	-	-	-	-	-	3,081	3,081	3,081
09.1 - Municipal Health Services (Sedberg Funding)		3,081	3,081	-	-	-	-	-	-	3,081	3,081	3,081
09.2 - Environmental Management		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		67,848	163,323	-	-	-	-	-	-	163,323	81,254	69,643
10.1 - Sanitation Network		67,848	163,323	-	-	-	-	-	-	163,323	81,254	69,643
10.2 - Waste Water Purification		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Solid Waste Management		52,541	50,920	-	-	-	-	-	-	50,920	52,433	55,547
11.1 - Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
11.2 - Solid Waste		52,541	50,920	-	-	-	-	-	-	50,920	52,433	55,547
Vote 12 - Roads And Transport		58,114	42,651	-	-	-	-	-	-	42,651	39,896	47,442
12.1 - Traffic		46,951	36,882	-	-	-	-	-	-	36,882	39,096	41,442
12.2 - Roads		3,163	6,767	-	-	-	-	-	-	6,767	-	6,000
12.3 - Mechanical Workshop		-	-	-	-	-	-	-	-	-	-	-
12.4 - Storm Water		-	-	-	-	-	-	-	-	-	-	-
12.5 - Storm Water		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Services		315,029	314,529	-	-	-	-	-	-	314,529	313,832	342,375
13.1 - Water Network		315,029	314,529	-	-	-	-	-	-	314,529	312,002	342,375
Vote 14 - Electrical Services		448,195	427,612	-	-	-	-	-	-	427,612	496,185	539,124
14.1 - Electrical Network		438,261	426,033	-	-	-	-	-	-	426,033	434,434	537,229
14.2 - Engineering Admin		1,934	1,580	-	-	-	-	-	-	1,580	1,671	1,795
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1,338,154	1,445,481	-	-	-	-	-	-	1,445,481	1,443,664	1,516,268

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

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MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 16/04/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	259,585	253,619	-	-	-	-	-	-	253,619	273,907	250,080
Service charges - electricity revenue	2	418,838	404,123	-	-	-	-	-	-	404,123	468,601	510,233
Service charges - water revenue	2	249,286	238,538	-	-	-	-	-	-	238,538	252,846	272,813
Service charges - sanitation revenue	2	45,004	49,101	-	-	-	-	-	-	49,101	52,047	55,169
Service charges - refuse revenue	2	44,580	49,485	-	-	-	-	-	-	49,485	52,433	55,579
Rental of facilities and equipment		1,461	1,125	-	-	-	-	-	-	1,125	1,150	1,254
Interest earned - external investments		18,583	18,583	-	-	-	-	-	-	18,583	19,397	20,118
Interest earned - outstanding debtors		16,874	16,880	-	-	-	-	-	-	16,880	19,375	19,918
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		46,966	47,113	-	-	-	-	-	-	47,113	49,940	52,636
Licences and permits		45	(0)	-	-	-	-	-	-	(0)	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		147,307	169,718	-	-	-	-	-	-	169,718	151,008	149,035
Other revenue	2	11,083	11,387	-	-	-	-	-	-	11,387	11,900	12,644
Gains		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1,259,581	1,258,659	-	-	-	-	-	-	1,258,659	1,352,549	1,442,782
Expenditure By Type												
Employee related costs		333,712	336,233	-	-	-	-	-	-	336,233	368,436	385,746
Remuneration of councillors		13,656	13,656	-	-	-	-	-	-	13,656	13,656	14,238
Debt impairment		107,000	107,000	-	-	-	-	-	-	107,000	103,037	109,150
Depreciation & asset impairment		127,714	128,763	-	-	-	-	-	-	128,763	133,748	138,982
Finance charges		16,874	16,874	-	-	-	-	-	-	16,874	18,055	19,319
Bulk purchases		479,374	475,808	-	-	-	-	-	-	475,808	392,353	427,272
Other materials		23,417	25,705	-	-	-	-	-	-	25,705	129,428	139,114
Contracted services		136,796	135,816	-	-	-	-	-	-	135,816	141,223	146,430
Transfers and subsidies		1,132	1,172	-	-	-	-	-	-	1,172	1,132	1,132
Other expenditure		70,915	70,732	-	-	-	-	-	-	70,732	71,696	74,512
Losses		-	-	-	-	-	-	-	-	-	45,119	46,623
Total Expenditure		1,325,210	1,311,848	-	-	-	-	-	-	1,311,848	1,417,884	1,504,688
Surplus/(Deficit)		(65,628)	(53,190)	-	-	-	-	-	-	(53,190)	(65,234)	(61,906)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		75,073	105,176	-	-	-	-	-	-	105,176	89,015	71,978
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		1,500	81,628	-	-	-	-	-	-	81,628	2,000	1,500
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		10,944	133,613	-	-	-	-	-	-	133,613	25,780	11,572

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

QT422 Midvaal - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 16/04/2021

Description	R/1	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget A	Prior Adjusted S A1	Accum. Funds S D	Multi-year capital 7 C	Unfore- seen S D	Nat. or Prov. Govt S E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget
R thousands												
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 01 - Executive & Council		400	400	-	-	-	-	-	-	400	-	-
Vote 02 - Corporate Services		7,200	13,720	-	-	-	-	-	-	13,720	4,224	1,890
Vote 03 - Financial Services		32	132	-	-	-	-	-	-	132	980	1,530
Vote 04 - Development & Planning		1,500	50	-	-	-	-	-	-	50	10,100	20
Vote 05 - Health		-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community And Social Services		14,819	20,908	-	-	-	-	-	-	20,908	20,559	20,246
Vote 07 - Public Safety		4,485	4,265	-	-	-	-	-	-	4,265	4,045	100
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		10,520	23,377	-	-	-	-	-	-	23,377	17,100	-
Vote 11 - Solid Waste Management		17,700	21,062	-	-	-	-	-	-	21,062	11,720	19,711
Vote 12 - Roads And Transport		12,128	18,084	-	-	-	-	-	-	18,084	3,230	8,217
Vote 13 - Water Services		30,371	45,443	-	-	-	-	-	-	45,443	31,602	28,870
Vote 14 - Electrical Services		31,510	27,409	-	-	-	-	-	-	27,409	27,847	30,878
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	136,455	181,830	-	-	-	-	-	-	181,830	131,611	120,575
Single-year expenditure to be adjusted	2											
Vote 01 - Executive & Council		-	78,126	-	-	-	-	-	-	78,126	-	-
Vote 02 - Corporate Services		-	22	-	-	-	-	-	-	22	455	-
Vote 03 - Financial Services		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Development & Planning		-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Health		-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community And Social Services		-	114	-	-	-	-	-	-	114	-	-
Vote 07 - Public Safety		-	2,700	-	-	-	-	-	-	2,700	-	-
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Roads And Transport		-	5,000	-	-	-	-	-	-	5,000	5,217	-
Vote 13 - Water Services		-	5,000	-	-	-	-	-	-	5,000	-	-
Vote 14 - Electrical Services		-	67	-	-	-	-	-	-	67	60	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	91,029	-	-	-	-	-	-	91,029	6,492	-
Total Capital Expenditure - Vote		136,455	272,859	-	-	-	-	-	-	272,859	138,103	120,575
Capital Expenditure - Functional												
Governance and administration		7,852	92,745	-	-	-	-	-	-	92,745	5,934	3,427
Executive and council		400	400	-	-	-	-	-	-	400	-	-
Finance and administration		7,452	92,345	-	-	-	-	-	-	92,345	5,804	3,427
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		20,309	35,895	-	-	-	-	-	-	35,895	25,519	20,046
Community and social services		7,550	8,075	-	-	-	-	-	-	8,075	7,125	7,120
Sport and recreation		7,769	17,018	-	-	-	-	-	-	17,018	12,924	13,126
Public safety		5,070	9,002	-	-	-	-	-	-	9,002	5,470	600
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		12,173	21,187	-	-	-	-	-	-	21,187	17,197	7,737
Planning and development		1,500	50	-	-	-	-	-	-	50	10,100	20
Road transport		10,623	21,137	-	-	-	-	-	-	21,137	7,017	7,717
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		86,041	123,132	-	-	-	-	-	-	123,132	88,280	88,564
Energy services		31,460	27,349	-	-	-	-	-	-	27,349	27,032	26,970
Water management		30,371	50,443	-	-	-	-	-	-	50,443	31,652	28,870
Waste water management		10,510	23,377	-	-	-	-	-	-	23,377	17,100	-
Waste management		17,700	21,062	-	-	-	-	-	-	21,062	11,720	19,711
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	136,455	272,859	-	-	-	-	-	-	272,859	138,103	120,575
Funded by:												
National Government		67,523	84,038	-	-	-	-	-	-	84,038	77,747	72,508
Provincial Government		7,550	12,400	-	-	-	-	-	-	12,400	7,125	5,620
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		1,500	81,033	-	-	-	-	-	-	81,033	2,000	1,500
Transfers recognised - capital	4	76,573	179,270	-	-	-	-	-	-	179,270	86,872	79,648
Borrowing		33,305	43,223	-	-	-	-	-	-	43,223	25,325	27,400
Internally generated funds		26,517	50,467	-	-	-	-	-	-	50,467	24,746	13,527
Total Capital Funding		136,455	272,859	-	-	-	-	-	-	272,859	136,943	120,575

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GT422 Midvaal - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 16/04/2021

Vote Description <i>[not departmental structure only]</i> R thousands	Ref	Budget Year 2020/21										Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Transf.	Multi-year capital	Unfore. Unavoid.	Net. or Prov. Govt	Other Adjpts.	Total Adjpts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	B	C	D	E	F	G	H	I	J	K	L
Capital expenditure - Municipal Vote													
Multi-year expenditure appropriation	2												
Vote 01 - Executive & Council		488	488	-	-	-	-	-	-	488	-	-	-
01.1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-
01.2 - Councilors		-	-	-	-	-	-	-	-	-	-	-	-
01.3 - Speakers Office		-	-	-	-	-	-	-	-	-	-	-	-
01.4 - Office Of The Mayor		400	400	-	-	-	-	-	-	400	-	-	-
01.5 - Savanna City		-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Corporate Services		7,268	13,728	-	-	-	-	-	-	13,728	4,224	1,898	-
02.1 - Corporate Services Administration		118	4,632	-	-	-	-	-	-	4,632	724	240	-
02.2 - Council Building		-	-	-	-	-	-	-	-	-	-	-	-
02.3 - Public Relations Officer		-	-	-	-	-	-	-	-	-	-	-	-
02.4 - IT Services		7,150	9,096	-	-	-	-	-	-	9,096	2,500	1,660	-
02.5 - Performance Audit		-	-	-	-	-	-	-	-	-	-	-	-
02.6 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Financial Services		22	132	-	-	-	-	-	-	132	968	1,537	-
03.1 - Financial Services - Administration		22	132	-	-	-	-	-	-	132	968	1,537	-
03.2 - Financial Services - Income		-	-	-	-	-	-	-	-	-	-	-	-
03.3 - Financial Services - Expenditure		-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Development & Planning		1,558	58	-	-	-	-	-	-	58	18,188	28	-
04.1 - Development & Planning		1,558	58	-	-	-	-	-	-	58	18,188	28	-
04.2 - Building Control		-	-	-	-	-	-	-	-	-	-	-	-
04.3 - Town Planning		-	-	-	-	-	-	-	-	-	-	-	-
04.4 - Building Regulation & Enforcement		-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Health		-	-	-	-	-	-	-	-	-	-	-	-
05.1 - Clinic Randvaal		-	-	-	-	-	-	-	-	-	-	-	-
05.2 - Clinic Meyerton		-	-	-	-	-	-	-	-	-	-	-	-
05.3 - Clinic Kogrus		-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community And Social Services		14,819	26,988	-	-	-	-	-	-	26,988	28,558	28,248	-
06.1 - Library Meyerton		2,000	2,577	-	-	-	-	-	-	2,577	3,300	3,500	-
06.2 - Library Herley On Kip		680	223	-	-	-	-	-	-	223	725	200	-
06.3 - Library Wylkenville		400	1,805	-	-	-	-	-	-	1,805	900	900	-
06.4 - Library Randvaal		250	150	-	-	-	-	-	-	150	200	200	-
06.5 - Library Selo		3,500	3,286	-	-	-	-	-	-	3,286	600	300	-
06.6 - Lakeside Library		500	200	-	-	-	-	-	-	200	500	300	-
06.7 - Library Bonte Boske		250	1,287	-	-	-	-	-	-	1,287	400	200	-
06.8 - Social Services Admin		100	36	-	-	-	-	-	-	36	510	-	-
06.9 - Library Savanna City		-	-	-	-	-	-	-	-	-	-	-	-
06.10 - Library Marais		-	-	-	-	-	-	-	-	-	-	-	-
06.11 - Parks		1,510	2,151	-	-	-	-	-	-	2,151	1,600	-	-
06.12 - Swimming Pool		-	-	-	-	-	-	-	-	-	-	-	-
06.13 - Sport & Recreation Administration		5,659	14,888	-	-	-	-	-	-	14,888	11,224	13,125	-
06.14 - Cemeteries		-	76	-	-	-	-	-	-	76	-	1,500	-
Vote 07 - Public Safety		4,165	4,355	-	-	-	-	-	-	4,355	4,888	188	-
07.1 - Traffic		-	-	-	-	-	-	-	-	-	-	-	-
07.2 - Fire		4,165	4,355	-	-	-	-	-	-	4,355	4,888	188	-
Vote 08 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-
09.1 - Municipal Health Services (Sediberg Funding)		-	-	-	-	-	-	-	-	-	-	-	-
09.2 - Environmental Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		10,528	23,377	-	-	-	-	-	-	23,377	17,188	-	-
10.1 - Sanitation Network		9,228	22,177	-	-	-	-	-	-	22,177	15,100	-	-
10.2 - Waste Water Purification		1,300	1,200	-	-	-	-	-	-	1,200	2,088	-	-
Vote 11 - Solid Waste Management		17,788	21,862	-	-	-	-	-	-	21,862	11,728	18,711	-
11.1 - Landfill Sites		16,200	12,532	-	-	-	-	-	-	12,532	7,620	11,100	-
11.2 - Solid Waste		1,488	9,330	-	-	-	-	-	-	9,330	4,208	9,611	-
Vote 12 - Roads And Transport		12,120	18,884	-	-	-	-	-	-	18,884	3,238	8,217	-
12.1 - Traffic		1,506	1,347	-	-	-	-	-	-	1,347	1,430	500	-
12.2 - Roads		10,614	16,537	-	-	-	-	-	-	16,537	1,808	7,717	-
12.3 - Mechanical Workshop		-	-	-	-	-	-	-	-	-	-	-	-
12.4 - Storm Water		550	550	-	-	-	-	-	-	550	800	-	-
12.5 - Storm Water		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Services		36,371	45,443	-	-	-	-	-	-	45,443	31,652	28,878	-
13.1 - Water Network		36,371	45,443	-	-	-	-	-	-	45,443	31,652	28,878	-
Vote 14 - Electrical Services		31,518	27,489	-	-	-	-	-	-	27,489	27,847	39,878	-
14.1 - Electrical Network		31,450	27,349	-	-	-	-	-	-	27,349	27,822	39,878	-
14.2 - Engineering Admin		68	60	-	-	-	-	-	-	60	25	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		138,455	181,838	-	-	-	-	-	-	181,838	131,511	128,525	-

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**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GT422 Midvaal - Table B6 Adjustments Budget Financial Position - 16/04/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands												
ASSETS												
Current assets												
Cash		154,153	(24,577)	-	-	-	-	-	-	(24,577)	73,488	73,488
Call investment deposits	1	180,039	400,039	-	-	-	-	-	-	400,039	370,000	370,000
Consumer debtors	1	250,506	232,417	-	-	-	-	-	-	232,417	218,004	218,004
Other debtors		36,436	14,036	-	-	-	-	-	-	14,036	34,109	34,109
Current portion of long-term receivables										-		
Inventory		-	-	-	-	-	-	-	-	-	-	-
Total current assets		621,225	651,915	-	-	-	-	-	-	651,915	696,581	696,581
Non current assets												
Long-term receivables										-		
Investments										-		
Investment property		-	-	-	-	-	-	-	-	-	-	-
Investment in Associate										-		
Property, plant and equipment	1	2,205,773	2,155,907	-	-	-	-	-	-	2,155,907	2,421,335	2,405,966
Biological										-		
Intangible		1,602	2,961	-	-	-	-	-	-	2,961	5,698	4,698
Other non-current assets		20	19	-	-	-	-	-	-	19	19	19
Total non current assets		2,207,395	2,158,886	-	-	-	-	-	-	2,158,886	2,427,051	2,410,683
TOTAL ASSETS		2,828,619	2,810,801	-	-	-	-	-	-	2,810,801	3,122,632	3,106,264
LIABILITIES												
Current liabilities												
Bank overdraft										-		
Borrowing			63,129	-	-	-	-	-	-	63,129	28,329	28,329
Consumer deposits		20,071	20,071	-	-	-	-	-	-	20,071	1,870	1,870
Trade and other payables		57,048	170,802	-	-	-	-	-	-	170,802	151,243	151,243
Provisions		82,701	78,490	-	-	-	-	-	-	78,490	77,490	77,490
Total current liabilities		159,821	332,462	-	-	-	-	-	-	332,462	258,902	258,902
Non current liabilities												
Borrowing	1	123,566	115,327	-	-	-	-	-	-	115,327	178,327	178,327
Provisions	1	-	-	-	-	-	-	-	-	-	-	-
Total non current liabilities		123,566	115,327	-	-	-	-	-	-	115,327	178,327	178,327
TOTAL LIABILITIES		283,407	447,789	-	-	-	-	-	-	447,789	437,228	437,228
NET ASSETS	2	2,545,213	2,363,013	-	-	-	-	-	-	2,363,013	2,685,404	2,669,036
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		2,501,409	2,343,883	-	-	-	-	-	-	2,343,883	2,700,814	2,684,445
Reserves		62,319	62,319	-	-	-	-	-	-	62,319	-	-
TOTAL COMMUNITY WEALTH/EQUITY		2,563,728	2,406,202	-	-	-	-	-	-	2,406,202	2,700,814	2,684,445

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GT422 Midvaal - Table B7 Adjustments Budget Cash Flows - 16/04/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	B	C	D	E	F	G	H			
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates												
Service charges												
Other revenue												
Transfers and Subsidies - Operational	1											
Transfers and Subsidies - Capital	1											
Interest												
Dividends												
Payments												
Suppliers and employees												
Finance charges												
Transfers and Grants	1											
NET CASH FROM(USED) OPERATING ACTIVITIES												
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE												
Decrease (increase) in non-current receivables												
Decrease (increase) in non-current investments												
Payments												
Capital assets												
NET CASH FROM(USED) INVESTING ACTIVITIES												
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans												
Borrowing long term/financing												
Increase (decrease) in consumer deposits		(992)	(20,071)							(19,079)	18,201	
Payments												
Repayment of borrowing												
NET CASH FROM(USED) FINANCING ACTIVITIES		(992)	(20,071)							(19,079)	18,201	
NET INCREASE/(DECREASE) IN CASH HELD		(992)	(20,071)							(19,079)	18,201	
Cash/cash equivalents at the year begin	2	234,190	234,339							234,339	144,206	144,206
Cash/cash equivalents at the year end	2	233,201	214,222							215,214	162,407	144,206

GT422 Midvaal - Table B8 Cash backed reserves/accumulated surplus reconciliation - 16/04/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	B	C	D	E	F	G	H			
Cash and investments available												
Cash/cash equivalents at the year end	1	233,201	214,322							214,322	162,407	144,206
Other current investments > 90 days		100,902	191,141							191,141	281,061	289,283
Non current assets - investments	1											
Cash and investments available:		334,193	405,462							405,462	443,468	443,468
Applications of cash and investments												
Unspent conditional transfers			(9,755)							(9,755)	(9,755)	(9,755)
Unspent borrowing												
Statutory requirements												
Other working capital requirements	2	51,129	174,638							174,638	160,997	160,997
Other provisions												
Long term investments committed												
Reserves to be backed by cash/investments		62,319	62,319							62,319		
Total Application of cash and investments:		113,448	227,202							227,202	191,243	191,243
Surplus/shortfall		220,745	178,260							178,260	252,225	252,225

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**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GT422 Midvaal - Table B9 Asset Management - 16/04/2021

Description		Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
			Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjus. 12 F	Total Adjus. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
R thousands													
CAPITAL EXPENDITURE													
Total New Assets to be adjusted		1	38,062	95,629	-	-	-	-	-	-	95,629	50,181	43,317
Roads Infrastructure			3,500	42,263	-	-	-	-	-	-	42,263	5,217	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure			12,200	18,591	-	-	-	-	-	-	18,591	17,000	18,500
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			750	750	-	-	-	-	-	-	750	1,000	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Infrastructure			16,450	61,604	-	-	-	-	-	-	61,604	23,217	18,500
Community Facilities			-	5,200	-	-	-	-	-	-	5,200	150	5,100
Sport and Recreation Facilities			-	-	-	-	-	-	-	-	-	-	-
Community Assets			-	5,200	-	-	-	-	-	-	5,200	150	5,100
Heritage Assets			-	-	-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-	-	-
Operational Buildings			100	55	-	-	-	-	-	-	55	25	-
Housing			1,500	0	-	-	-	-	-	-	0	10,000	-
Other Assets			1,800	55	-	-	-	-	-	-	55	10,025	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-	-	-
Licences and Rights			1,000	1,000	-	-	-	-	-	-	1,000	1,500	500
Intangible Assets			1,000	1,000	-	-	-	-	-	-	1,000	1,500	500
Computer Equipment			300	877	-	-	-	-	-	-	877	1,100	1,000
Furniture and Office Equipment			2,082	3,210	-	-	-	-	-	-	3,210	8,125	3,017
Machinery and Equipment			6,370	6,383	-	-	-	-	-	-	6,383	1,505	6,900
Transport Assets			10,250	12,789	-	-	-	-	-	-	12,789	4,250	8,300
Land			-	4,500	-	-	-	-	-	-	4,500	309	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted		2	80,189	143,621	-	-	-	-	-	-	143,621	66,963	64,941
Roads Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure			18,500	7,508	-	-	-	-	-	-	7,508	10,072	17,478
Water Supply Infrastructure			33,871	96,954	-	-	-	-	-	-	96,954	28,152	25,876
Sanitation Infrastructure			2,700	5,700	-	-	-	-	-	-	5,700	1,500	-
Solid Waste Infrastructure			5,800	5,005	-	-	-	-	-	-	5,005	8,100	7,231
Rail Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-	-	-
Infrastructure			60,671	115,168	-	-	-	-	-	-	115,168	47,824	50,584
Community Facilities			3,000	1,500	-	-	-	-	-	-	1,500	2,000	1,700
Sport and Recreation Facilities			5,459	12,480	-	-	-	-	-	-	12,480	11,164	9,326
Community Assets			8,459	13,980	-	-	-	-	-	-	13,980	13,164	11,026
Heritage Assets			-	-	-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-	-	-
Operational Buildings			60	75	-	-	-	-	-	-	75	-	-
Housing			-	-	-	-	-	-	-	-	-	-	-
Other Assets			80	75	-	-	-	-	-	-	75	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-	-	-
Licences and Rights			-	-	-	-	-	-	-	-	-	-	-
Intangible Assets			-	-	-	-	-	-	-	-	-	-	-
Computer Equipment			7,150	9,096	-	-	-	-	-	-	9,096	3,500	1,650
Furniture and Office Equipment			15	97	-	-	-	-	-	-	97	-	80
Machinery and Equipment			-	-	-	-	-	-	-	-	-	-	-
Transport Assets			3,815	5,204	-	-	-	-	-	-	5,204	2,475	1,500
Land			-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-	-	-

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

Total Upgrading of Existing Assets to be adjusted	2a	18,213	33,710	-	-	-	-	-	-	33,710	19,800	12,417
Roads Infrastructure		6,163	7,914	-	-	-	-	-	-	7,914	1,000	7,717
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		2,500	1,615	-	-	-	-	-	-	1,615	3,500	3,000
Sanitation Infrastructure		6,300	15,457	-	-	-	-	-	-	15,457	14,600	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		14,963	24,986	-	-	-	-	-	-	24,986	19,100	10,717
Community Facilities		-	-	-	-	-	-	-	-	-	200	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	200	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		3,250	8,724	-	-	-	-	-	-	8,724	500	1,700
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets		3,250	8,724	-	-	-	-	-	-	8,724	500	1,700
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Sevitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure to be adjusted	4	136,455	272,959	-	-	-	-	-	-	272,959	136,943	120,575
Roads Infrastructure		9,663	50,177	-	-	-	-	-	-	50,177	6,217	7,717
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		30,700	26,009	-	-	-	-	-	-	26,009	27,072	35,978
Water Supply Infrastructure		36,371	98,569	-	-	-	-	-	-	98,569	31,662	28,676
Sanitation Infrastructure		9,750	21,907	-	-	-	-	-	-	21,907	17,100	-
Solid Waste Infrastructure		5,600	5,005	-	-	-	-	-	-	5,005	8,100	7,221
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		92,064	201,759	-	-	-	-	-	-	201,759	90,141	79,802
Community Facilities		3,000	6,700	-	-	-	-	-	-	6,700	2,350	6,800
Sport and Recreation Facilities		5,459	12,480	-	-	-	-	-	-	12,480	11,164	9,326
Community Assets		8,459	19,180	-	-	-	-	-	-	19,180	13,514	16,126
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		3,400	8,854	-	-	-	-	-	-	8,854	525	1,700
Housing		1,500	0	-	-	-	-	-	-	0	10,000	-
Other Assets		4,930	8,854	-	-	-	-	-	-	8,854	10,525	1,700
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Sevitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		1,000	1,000	-	-	-	-	-	-	1,000	1,500	500
Intangible Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,500	500
Computer Equipment		7,450	9,973	-	-	-	-	-	-	9,973	4,600	2,650
Furniture and Office Equipment		2,097	3,307	-	-	-	-	-	-	3,307	8,125	3,097
Machinery and Equipment		6,370	6,388	-	-	-	-	-	-	6,388	1,505	6,900
Transport Assets		14,065	17,990	-	-	-	-	-	-	17,990	6,725	9,800
Land		-	4,500	-	-	-	-	-	-	4,500	309	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE to be adjusted	4	136,455	272,959	-	-	-	-	-	-	272,959	136,943	120,575

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

ASSET REGISTER SUMMARY - PPE (WDV)	5	1,915,811	1,867,303	-	-	-	-	-	-	1,867,303	2,135,467	2,119,099
Roads Infrastructure		543,467	584,011	-	-	-	-	-	-	584,011	540,051	541,551
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		741,512	608,218	-	-	-	-	-	-	608,218	609,190	618,097
Water Supply Infrastructure		124,567	153,757	-	-	-	-	-	-	153,757	396,540	394,054
Sanitation Infrastructure		273,194	265,351	-	-	-	-	-	-	265,351	290,544	243,444
Solid Waste Infrastructure		5,600	5,005	-	-	-	-	-	-	5,005	8,100	7,231
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		1,688,371	1,615,343	-	-	-	-	-	-	1,615,343	1,814,726	1,804,387
Community Assets		54,974	65,690	-	-	-	-	-	-	65,690	60,029	62,642
Heritage Assets		20	19	-	-	-	-	-	-	19	19	19
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Other Assets		9,202	5,278	-	-	-	-	-	-	5,278	3,607	(12,432)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		1,602	2,961	-	-	-	-	-	-	2,961	5,698	4,658
Computer Equipment		14,286	16,789	-	-	-	-	-	-	16,789	11,416	9,466
Furniture and Office Equipment		6,732	7,941	-	-	-	-	-	-	7,941	13,260	8,232
Machinery and Equipment		253,462	253,465	-	-	-	-	-	-	253,465	15,623	21,018
Transport Assets		31,104	35,032	-	-	-	-	-	-	35,032	46,907	45,682
Land		(125,519)	(125,688)	-	-	-	-	-	-	(125,688)	171,497	171,188
Zoos, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1,915,811	1,867,303	-	-	-	-	-	-	1,867,303	2,135,467	2,119,099
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		127,714	128,763	-	-	-	-	-	-	128,763	133,748	138,902
Repairs and Maintenance by asset class	3	119,695	120,952	-	-	-	-	-	-	120,952	135,977	142,119
Roads Infrastructure		29,338	23,477	-	-	-	-	-	-	23,477	29,668	30,995
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		24,784	26,946	-	-	-	-	-	-	26,946	27,253	28,597
Water Supply Infrastructure		22,369	25,802	-	-	-	-	-	-	25,802	27,856	28,128
Sanitation Infrastructure		26,740	27,755	-	-	-	-	-	-	27,755	31,169	32,600
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	2,520	-	-	-	-	-	-	2,520	2,520	2,626
Infrastructure		105,231	107,500	-	-	-	-	-	-	107,500	118,466	123,857
Community Facilities		188	188	-	-	-	-	-	-	188	1,196	1,246
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
Community Assets		188	188	-	-	-	-	-	-	188	1,196	1,246
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		1,669	1,600	-	-	-	-	-	-	1,600	3,970	4,137
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets		1,669	1,600	-	-	-	-	-	-	1,600	3,970	4,137
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		41	1	-	-	-	-	-	-	1	1	1
Furniture and Office Equipment		391	355	-	-	-	-	-	-	355	363	378
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		12,174	11,308	-	-	-	-	-	-	11,308	11,980	12,500
Land		-	-	-	-	-	-	-	-	-	-	-
Zoos, Marine and Non-biological Animals	6	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		247,409	249,715	-	-	-	-	-	-	249,715	269,724	281,102
Renewal and upgrading of Existing Assets as % of total capex		72.1%	65.0%							65.0%	63.4%	64.1%
Renewal and upgrading of Existing Assets as % of deprecn		77.0%	137.7%							137.7%	64.9%	66.6%
R&M as a % of PPE		6.2%	6.8%							6.6%	6.4%	6.7%
Renewal and upgrading and R&M as a % of PPE		11.4%	16.0%							16.0%	10.4%	10.4%

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

GT422 Midvaal - Table B10 Basic service delivery measurement - 16/04/2021

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Net. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service benefits	1											
Water:												
Piped water inside dwelling		0	0	0	0	0	0	0	-	-	19850	19850
Piped water inside yard (but not in dwelling)		0	0	0	0	0	0	0	-	-	5404	5404
Using public tap (at least min. service level)	2	0	0	0	0	0	0	0	-	-	1406	1406
Other water supply (at least min. service level)		0	0	0	0	0	0	0	-	-	27	27
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	54	54
Using public tap (< min. service level)	3	-	-	-	-	-	-	-	-	-	-	-
Other water supply (< min. service level)	2.4	0	0	0	0	0	0	0	-	-	1291	1291
No water supply		0	0	0	0	0	0	0	-	-	3733	3733
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	5	5
Total number of households	6	-	-	-	-	-	-	-	-	-	89	89
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		0	0	0	0	0	0	0	-	-	17717	17717
Flush toilet (with septic tank)		0	0	0	0	0	0	0	-	-	5616	5616
Chemical toilet		0	0	0	0	0	0	0	-	-	1679	1679
Pit toilet (sanitised)		0	0	0	0	0	0	0	-	-	487	487
Other toilet provisions (> min. service level)		0	0	0	0	0	0	0	-	-	3559	3559
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	29297	29297
Bucket toilet		0	0	0	0	0	0	0	-	-	656	656
Other toilet provisions (< min. service level)		0	0	0	0	0	0	0	-	-	618	618
No toilet provisions		0	0	0	0	0	0	0	-	-	1276	1276
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	2,662	2,662
Total number of households	6	-	-	-	-	-	-	-	-	-	21,639	21,639
Energy:												
Electricity (at least min. service level)		0	0	0	0	0	0	0	-	-	18224	18224
Electricity - prepaid (> min. service level)		0	0	0	0	0	0	0	-	-	7650	7650
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	23,874	23,874
Electricity (< min. service level)		0	0	0	0	0	0	0	-	-	370	370
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	-	-	8319	8319
Other energy sources		0	0	0	0	0	0	0	-	-	9558	9558
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	13,378	13,378
Total number of households	6	-	-	-	-	-	-	-	-	-	37,252	37,252
Refuse:												
Removed at least once a week (min. service)		0	0	0	0	0	0	0	-	-	25096	25096
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	25,096	25,096
Removed less frequently than once a week		0	0	0	0	0	0	0	-	-	681	681
Using communal refuse dump		0	0	0	0	0	0	0	-	-	370	370
Using own refuse dump		0	0	0	0	0	0	0	-	-	567	567
Other rubbish disposal		0	0	0	0	0	0	0	-	-	5479	5479
No rubbish disposal		0	0	0	0	0	0	0	-	-	7,436	7,436
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	32,492	32,492
Total number of households	6	-	-	-	-	-	-	-	-	-	32,492	32,492
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-	10,628	11,469
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-	603	657
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		10,027	10,027	-	-	-	-	-	-	10,027	10,628	11,469
Sanitation (free sanitation service to indigent households)		520	520	-	-	-	-	-	-	520	603	657
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)											11	12
Total cost of FBS provided		10,547	10,547	-	-	-	-	-	-	10,547	11,243	12,138
Highs of level of free service provided												
Property rates (R1000 value threshold)		-	-	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided (R'000)	17											
Property rates (after adjustment) (impermissible values per section 17 of MPRSA)		-	-	-	-	-	-	-	-	-	-	-
Property rates: exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRSA		24,856	43,660	-	-	-	-	-	-	43,660	47,153	50,463
Water (in excess of 6 kilolitres per indigent household per month)		6,209	295	-	-	-	-	-	-	295	259	289
Sanitation (in excess of free sanitation service to indigent households)		15,199	15,199	-	-	-	-	-	-	15,199	16,110	17,077
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		7,663	5,143	-	-	-	-	-	-	5,143	5,402	5,779
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	66,888	64,237	-	-	-	-	-	-	64,237	68,964	73,878

Annexure C



Government Gazette Staatskoerant

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GOVERNMENT NOTICES • GOEWERMENTSKENNISGEWINGS

NATIONAL TREASURY

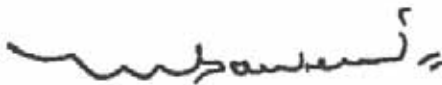
NO. 279

29 March 2021

I, Tito Mboweni, Minister of Finance, in my capacity as the Minister of Finance, hereby publish, in accordance with section 19, 20 and 26 of the Division of Revenue Act, 2020 (Act No. 4 of 2020) as amended by the Division of Revenue Amendment Act (Act No. 10 of 2020) and Division of Revenue Second Amendment Act, 2020 (Act No. 20 of 2020), the attached Explanatory Memorandum and the schedules:

- (a) The stopping and re-allocation of conditional grants to municipalities made in terms of section 19 and 20 of the Division of Revenue Act;
- (b) Technical adjustments on conditional allocations to municipalities; and
- (c) The allocations made for the relief of disasters incurred in municipalities in terms of section 26 of the Division of Revenue Act.

For ease of reference only and where applicable, the attached Schedules reflect the main allocations, adjustments and total adjusted allocations.



**TT MBOWENI, MP
MINISTER OF FINANCE**

Explanatory Memorandum to the Allocations set out in the attached Schedule

This *Gazette* is published in terms of Section 16 and 26 of the Division of Revenue Act, 2020 (Act No. 4 of 2020) (DoRA), as amended by the Division of Revenue Amendment Act, 2020 (Act No 10 of 2020) and the Division of Revenue Second Amendment Act, 2020 (Act No.20 of 2020).

Section 26 provides that any transfers not listed in the Schedules may only be made in terms of Section 6(3) which provides that additional allocations to provinces or municipalities may only be made in an adjustments budget and must comply with such monitoring and reporting requirements determined by the National Treasury. Further, Section 26 also requires that the National Treasury must publish such allocations in the *Gazette*, prior to the transfer of any funds to a province or municipality.

LOCAL GOVERNMENT

Stopping and Re-allocation of funds between municipalities

1. National Treasury initiated the process of stopping and re-allocation following the engagements with the transferring officers and the municipalities and this is done in terms of section 19 and 20 of DoRA. The stopping affects the municipalities that reported significant under-performance and non-compliance against conditional grants frameworks and the provisions of the Act.
2. These funds are being re-allocated to municipalities that have fast tracked the implementation of their projects and have accelerated expenditure against their original allocations and have the capacity to fully spend by 30 June 2021.
3. Only capital grants are being affected by the stopping and re-allocation namely: the Water Services Infrastructure Grant 5B, Regional Bulk Infrastructure Grant 5B, Urban Settlements Development Grant, Integrated National Electrification Programme (5B), Energy Efficiency Demand Side Management Grant, Public Transport Network Grant, Neighbourhood Development Partnership Grant (5B) and Municipal Infrastructure Grant (MIG).
4. The stopping has affected 106 municipalities against 152 municipalities that reflected underspending as at second quarter of the financial year across all provinces in order to curb possible under-spending. The reasons for underspending are non-appointment or late appointment of service providers, unavailability of houses to electrify, technical capacity to implement the projects and legal objections against appointed contractors.
5. This stopping however, does not imply that projects should stop, rather municipalities should reprioritize in order to accelerate on their committed

projects. Only projects that are not ready for implementation in the current year are affected as funds transferred could be misused.

6. However, a portion of WSIG, RBIG and MIG allocation will be re-allocated to municipalities that were affected by the disaster that occurred late in January 2021 because of the storm Eloise. The funds will be reprioritised and re-allocated against the municipalities that were affected by the storm and this is done in terms of section 20 (6) of DoRA.
7. In addition, a portion of the amount stopped against the PTNG will be re-allocated against two municipalities from the following provinces Kwazulu-Natal and Mpumalanga, and the municipalities are Maunduzi Local Municipality and Mbombela Local Municipality respectively. The reason for this reallocation is because these two municipalities were since excluded from the programme in 2020/21 MTEF allocations and the re-allocation will therefore provide assistance to conclude the PTNG projects that were not completed in 2019/20 financial year.

Municipal Emergency Housing Grant allocation

8. The gazette will also reflect what was published in the government gazette No. 44183 dated 24 February 2021 which reflects the conversion of the R100 million for the Provincial Emergency Housing Grant into Municipal Emergency Housing Grant (MEHG) in terms of section 21 of the DoRA. This conversion increased the total 2020 MEHG allocation from R158.8 million to R258 million.
9. Furthermore, the gazette will also reflect all the transferred MEHG funds to municipalities following various disaster incidents that occurred within municipalities and were declared by the Department of Human Settlement and this was done in terms of section 26 of DoRA.

ANNEXURE A
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B)
(National and Municipal Financial Years)

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

STAATSKOERANT, 29 MAART 2021

No. 44349 7

**Schedule 4B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Human Settlement (Vote 28)	Urban Settlement Development Grant				
	Column A 2019/21 Main allocation	August Gazette C/o 42605 of 07 August 2020	Column B February Gazette- DeR2AB	March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
A B1/F Buffalo City	761 354	(74 233)	-	300 000	887 121
A NMA Nelson Mandela Bay	903 720	(88 114)	390 274		1 205 880
Total Eastern Cape Municipalities	1 665 074	(302 347)	390 274	300 000	2 093 001
FREE STATE					
A MAN Mangaung	754 593	(73 574)		(300 000)	381 019
Total Free State Municipalities	754 593	(73 574)	-	(300 000)	381 019
GAUTENG					
A ECU Ekurhuleni	1 967 505	(191 835)		300 000	2 075 670
A JHB City of Johannesburg	1 848 287	(180 211)		(300 000)	1 368 076
A TSH City of Tshwane	1 602 161	(156 213)		100 000	1 545 948
Total Gauteng Municipalities	5 417 953	(528 259)	-	100 000	4 989 694
KWAZULE-NATAL					
A ETH eThekweni	1 962 647	(191 361)			1 771 286
Total KwaZulu-Natal Municipalities	1 962 647	(191 361)	-	-	1 771 286
WESTERN CAPE					
A CPT City of Cape Town	1 481 604	(144 459)			1 337 145
Total Western Cape Municipalities	1 481 604	(144 459)	-	-	1 337 145
Unallocated					-
National Total	11 281 871	(1 100 000)	390 274	-	10 572 145

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Cooperative Governance		Municipal Infrastructure Grant				
		Column A 2019/21 Main allocation	Column B August Gazette (No. 43495 of 07 August 2020)	Column C February Gazette No. 43495	Column D March Gazette	Column E 2020/21 Adjusted allocation
		R'000	R'000	R'000	R'000	R'000
EASTERN CAPE						
A	BUP Buffalo City					
A	NMA Nelson Mandela Bay					
B	EC101 Dr Beyers Naudé	20 495	-	(252)	5 000	25 243
B	EC102 Bona Citrus Route	14 253	-	(175)	5 000	19 078
B	EC104 Mdantsa	24 260	-	(290)		23 970
B	EC105 Ndabha	35 535	-	(448)		35 087
B	EC106 Punters River Valley	25 464	-	(312)		25 152
B	EC108 Koppa	51 576	-	(386)		51 190
B	EC109 Koo-Kamma	15 223	-	(188)	(3 172)	11 963
C	DC10 South Coast District Municipality					
Total South Coast District Municipality		167 297	-	(3 863)	6 828	172 674
B	EC121 Mthatha	59 595	-	(731)		58 864
B	EC122 Mquma	62 194	-	(763)	15 000	76 431
B	EC123 Great Kei	11 206	-	(138)		11 070
B	EC124 Amathole	27 922	-	(343)		27 579
B	EC126 Ngqusha	22 378	-	(273)		22 105
B	EC129 Raymond Mhlaba	38 986	-	(478)	(4 942)	33 566
C	DC12 Amathole District Municipality	435 418	-	(5 221)		430 197
Total Amathole District Municipality		647 781	-	(7 949)	8 638	647 870
B	EC131 Ixoma, Yethimba	16 024	-	(197)	4 000	19 827
B	EC133 Ixoma Yethimba	52 746	-	(647)	10 000	62 099
B	EC136 Renshiesburg	33 319	-	(409)	8 500	41 410
B	EC137 Bokocho	38 284	-	(470)	15 000	52 814
B	EC138 Bakholethu	18 104	-	(222)	6 000	23 882
B	EC139 Boshaba	53 758	-	(660)		53 098
C	DC13 Chris Hani District Municipality	285 000	-	(3 857)		281 143
Total Chris Hani District Municipality		497 335	-	(6 193)	43 500	534 642
B	EC141 Dordoi	38 703	-	(475)		38 228
B	EC142 Sengca	38 244	-	(469)	(4 233)	33 522
B	EC145 Walter Sisulu	18 772	-	(230)	(4 374)	14 168
C	DC14 Joe Gold District Municipality	158 773	-	(1 912)	(10 000)	146 861
Total Joe Gold District Municipality		254 499	-	(3 686)	(18 607)	232 206
B	EC153 Ngqena Hill	34 149	-	(664)	(15 000)	18 485
B	EC154 Fort St John	34 134	-	(419)	(3 895)	30 820
B	EC155 Nyandeni	60 441	-	(742)	15 000	74 699
B	EC156 Mthatha	43 967	-	(540)		43 427
B	EC157 King Sabata Dalindyebo	85 693	-	(1 052)		84 641
C	DC15 O.R. Tambo District Municipality	628 864	-	(7 717)	(158 000)	463 147
Total O.R. Tambo District Municipality		907 248	-	(11 134)	(169 895)	726 219
B	EC441 Mthatha	48 936	-	(601)	12 000	60 335
B	EC442 Umtsoyana	36 112	-	(689)		35 423
B	EC443 Mthatha	48 049	-	(590)	(3 000)	44 459
B	EC444 Mthatha	27 005	-	(331)		26 674
C	DC44 Alfred Nzo District Municipality	371 334	-	(4 581)	(10 471)	352 282
Total Alfred Nzo District Municipality		553 436	-	(6 791)	(471)	546 174
Total Eastern Cape Municipalities		3 625 869	-	(37 134)	(121 621)	3 487 114
FREE STATE						
A	MAN Maseru					
B	FS161 Leribe	17 061	-	(209)		16 852
B	FS162 Kapaung	20 428	-	(231)		20 197
B	FS163 Mthatha	17 898	-	(220)	5 000	22 678
C	DC16 Xhosa District Municipality					
Total Xhosa District Municipality		55 387	-	(660)	5 000	59 727
B	FS181 Mafikeng	30 017	-	(368)	10 000	39 649
B	FS182 Tlokoeng	16 470	-	(202)	(3 000)	13 268
B	FS183 Tlokoeng	16 405	-	(201)		16 204
B	FS184 Mafikeng	118 247	-	(1 451)	44 478	161 274
B	FS185 Nala	29 468	-	(362)	7 000	36 106
C	DC18 Letleng District Municipality					
Total Letleng District Municipality		210 607	-	(3 984)	58 478	264 101
B	FS191 Setao	46 899	-	(576)	(3 000)	43 323
B	FS192 Dikobong	47 405	-	(582)	(3 000)	43 823
B	FS193 Ntshona	25 225	-	(312)		24 913
B	FS194 Mafikeng & Ploeg	101 626	-	(1 981)		99 645
B	FS195 Ploeg	20 953	-	(257)		20 696
B	FS196 Mafikeng	19 863	-	(244)	10 000	29 619
C	DC19 Thabo Mofokeng District Municipality					
Total Thabo Mofokeng District Municipality		321 961	-	(3 958)	3 000	320 999

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**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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STAATSKOERANT, 29 MAART 2021

No. 44349 9

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Cooperative Governance	Municipal Infrastructure Grant				
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette DoR2AB	Column B March Gazette	Column C 2020/21 Adjusted allocation
Free State					
B FS201 Mopane	49 924	-	(613)		49 311
B FS203 Ngwako	41 704	-	(512)		41 192
B FS204 Mankwato	44 365	-	(544)	(12 200)	31 622
B FS205 Mafetsi	22 318	-	(274)	6 000	28 044
C DC10 Ficksburg District Municipality					-
Total: Free State Municipalities	158 312	-	(1 943)	(6 200)	150 169
Total: Free State Municipalities	158 312	-	(1 943)	(6 200)	150 169
GAUTENG					
B GT421 Botshabelo	167 785	-	(2 050)	(75 000)	90 735
B GT422 Midvaal	31 592	-	(388)	20 000	51 204
B GT423 Lesedi	26 249	-	(322)		25 927
C DC12 Sediberg District Municipality					-
Total: Sediberg Municipalities	225 626	-	(2 760)	(55 000)	167 867
Total: Sediberg Municipalities	225 626	-	(2 760)	(55 000)	167 867
West Rand					
B GT481 Magalies City		-	(808)	(13 160)	51 860
B GT484 Mamelodi City	65 834	-	(1 111)	40 000	129 423
B GT485 Rand West City	90 534	-	(1 111)		129 423
C DC48 West Rand District Municipality					-
Total: West Rand Municipalities	156 368	-	(1 919)	26 834	181 283
Total: West Rand Municipalities	156 368	-	(1 919)	26 834	181 283
Total: Gauteng Municipalities	381 994	-	(4 682)	(28 166)	349 148
KWAZULU-NATAL					
B KZN212 eMsimeni	30 493	-	(374)	(5 400)	24 719
B KZN213 eMsimeni	33 657	-	(416)		33 241
B KZN214 eMsimeni	23 207	-	(285)		22 922
B KZN216 Ray Nkonyeni	-	-	-		-
C DC21 Uthmaniyana District Municipality	229 336	-	(2 937)	(45 000)	199 399
Total: Uthmaniyana Municipalities	229 336	-	(2 937)	(45 000)	199 399
Total: Uthmaniyana Municipalities	229 336	-	(2 937)	(45 000)	199 399
uMgungahle					
B KZN221 uMgungahle	27 428	-	(337)		27 091
B KZN222 uMgungahle	22 906	-	(281)		22 625
B KZN223 uMgungahle	11 981	-	(147)	147	11 981
B KZN224 uMgungahle	11 670	-	(143)		11 527
B KZN225 uMgungahle	196 128	-	(2 407)		193 721
B KZN226 uMgungahle	15 996	-	(196)	10 000	25 800
B KZN227 uMgungahle	18 343	-	(225)		18 118
C DC22 uMgungahle District Municipality	101 245	-	(1 242)		100 003
Total: uMgungahle Municipalities	495 701	-	(4 978)	10 147	410 871
Total: uMgungahle Municipalities	495 701	-	(4 978)	10 147	410 871
uMkhathathazi					
B KZN235 uMkhathathazi	38 136	-	(468)		37 668
B KZN237 uMkhathathazi	47 425	-	(582)		46 843
B KZN238 uMkhathathazi	61 274	-	(732)		60 542
C DC13 uMkhathathazi District Municipality	182 647	-	(2 241)		180 406
Total: uMkhathathazi Municipalities	329 482	-	(4 043)	-	325 433
Total: uMkhathathazi Municipalities	329 482	-	(4 043)	-	325 433
uMzantsi					
B KZN241 uMzantsi	15 137	-	(186)	186	15 137
B KZN242 uMzantsi	31 009	-	(381)		30 628
B KZN244 uMzantsi	37 189	-	(456)		36 733
B KZN245 uMzantsi	29 623	-	(364)		29 259
C DC14 uMzantsi District Municipality	187 163	-	(2 287)		184 876
Total: uMzantsi Municipalities	300 121	-	(3 664)	186	296 629
Total: uMzantsi Municipalities	300 121	-	(3 664)	186	296 629
uMzantsi					
B KZN252 uMzantsi	111 804	-	(1 372)		110 432
B KZN253 uMzantsi	9 310	-	(114)	5 114	14 310
B KZN254 uMzantsi	31 545	-	(266)	(7 734)	13 645
C DC25 uMzantsi District Municipality	40 779	-	(507)		40 272
Total: uMzantsi Municipalities	193 438	-	(2 259)	(2 620)	178 659
Total: uMzantsi Municipalities	193 438	-	(2 259)	(2 620)	178 659
uMzantsi					
B KZN261 uMzantsi	17 832	-	(220)		17 612
B KZN262 uMzantsi	28 134	-	(345)		27 789
B KZN263 uMzantsi	36 904	-	(453)		36 451
B KZN265 uMzantsi	31 679	-	(389)		31 290
B KZN266 uMzantsi	30 713	-	(377)	15 000	45 336
C DC26 uMzantsi District Municipality	223 984	-	(2 749)		221 235
Total: uMzantsi Municipalities	349 348	-	(4 833)	15 000	339 515
Total: uMzantsi Municipalities	349 348	-	(4 833)	15 000	339 515
uMzantsi					
B KZN271 uMzantsi	34 702	-	(426)		34 276
B KZN272 uMzantsi	46 260	-	(574)		45 686
B KZN273 uMzantsi	31 557	-	(387)		31 170
B KZN274 uMzantsi	21 239	-	(261)		20 978
C DC27 uMzantsi District Municipality	213 445	-	(2 611)	10 000	220 834
Total: uMzantsi Municipalities	347 203	-	(4 249)	10 000	343 434
Total: uMzantsi Municipalities	347 203	-	(4 249)	10 000	343 434

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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10 No. 44349

GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Cooperative Governance	Municipal Infrastructure Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette DeRLEB	March Gazette	Column C 2020/21 Adjusted allocation
D KZN281 uMkhosi	39 071	-	(479)	5 000	43 592
D KZN282 uMkhosi	-	-	-	-	-
D KZN284 uMkhosi	40 125	-	(482)	5 000	47 643
D KZN285 Mthongweni	17 939	-	(220)	5 720	24 439
D KZN286 Ntandweni	22 706	-	(379)	-	23 427
C DC28 Kwa-Cedura District Municipality	169 633	-	(3 021)	(12 083)	156 529
Total: Uthungulu Municipalities	389 464	-	(3 792)	7 615	393 287
D KZN291 Mankeni	38 180	-	(431)	-	34 719
D KZN292 Kwa-Dukuza	51 347	-	(630)	-	50 717
D KZN293 Ndwedwe	29 630	-	(364)	-	29 266
D KZN294 Mqanduli	22 193	-	(272)	-	21 921
C DC29 Greater Dordos District Municipality	191 243	-	(2 347)	-	188 896
Total: Kwa-Zulu-Natal Municipalities	339 593	-	(4 044)	-	335 549
D KZN433 Greater Kosi	17 229	-	(211)	311	17 329
D KZN434 Mchobeni	26 729	-	(328)	-	26 401
D KZN435 Mchobeni	43 097	-	(529)	-	42 568
D KZN436 Dr Nkomo District Municipality	26 989	-	(331)	-	26 658
C DC43 Harry Gwala District Municipality	199 448	-	(2 431)	12 000	209 016
Total: Harry Gwala Municipalities	313 492	-	(3 041)	12 311	322 762
Total: Kwa-Zulu-Natal Municipalities	5 191 549	-	(39 212)	2 129	5 154 466
LIMPOPO					
D LM431 Greater Gert	60 286	-	(340)	12 000	71 946
D LM432 Greater Gert	57 229	-	(702)	-	56 527
D LM433 Greater Tzaneen	95 619	-	(1 149)	9 500	104 970
D LM434 Be-Falaborwa	31 831	-	(391)	-	31 440
D LM435 Middelburg	26 655	-	(327)	20 000	46 328
C DC11 Mopani District Municipality	451 056	-	(5 535)	-	445 521
Total: Mopani Municipalities	728 676	-	(6 044)	41 500	764 132
D LM436 Middelburg	58 843	-	(25 422)	-	33 421
D LM437 Thabazimbi	58 702	-	(1 211)	-	57 491
D LM438 Middelburg	89 968	-	(1 092)	-	88 876
D LM439 Collyer Collyer	81 425	-	(1 000)	8 000	89 425
C DC34 Vhembe District Municipality	511 093	-	(6 272)	-	504 821
Total: Vhembe Municipalities	839 981	-	(14 997)	8 000	833 984
D LM431 Bhebe	44 056	-	(341)	-	43 715
D LM432 Middelburg	34 933	-	(419)	-	34 514
D LM434 Polokwane	-	-	24 700	-	24 700
D LM435 Lepelle-Mokopong	53 730	-	(659)	(14 061)	39 010
C DC35 Capricorn District Municipality	529 161	-	(2 812)	14 061	540 410
Total: Capricorn Municipalities	583 886	-	20 389	-	604 275
D LM436 Thabazimbi	44 024	-	(340)	-	43 684
D LM437 Lepelle-Mokopong	43 364	-	(327)	5 500	48 537
D LM438 Be-Falaborwa	25 780	-	(316)	-	25 464
D LM439 Middelburg	155 326	-	(1 906)	-	153 420
D LM438 Middelburg-Mokopong	38 317	-	(470)	(5 500)	32 347
C DC36 Waterberg District Municipality	-	-	-	-	-
Total: Waterberg Municipalities	306 771	-	(3 794)	-	302 977
D LM431 Bhebe	33 235	-	(408)	22 000	54 827
D LM432 Elias Motsoledi	54 561	-	(670)	-	53 891
D LM433 Middelburg	61 710	-	(737)	10 000	70 973
D LM434 Petrusburg	83 797	-	(1 028)	(1 662)	81 107
C DC47 Sekake District Municipality	471 805	-	(5 781)	-	466 024
Total: Greater Sekake Municipalities	785 113	-	(8 033)	38 338	785 418
Total: Limpopo Municipalities	2 933 829	-	(38 697)	79 839	2 974 971
MPUMALANGA					
D MP301 Albert Luthuli	56 480	-	(1 061)	-	55 419
D MP302 Middelburg	32 346	-	(643)	-	31 703
D MP303 Middelburg	77 807	-	(925)	6 000	82 882
D MP304 Phaleka	26 269	-	(322)	-	25 947
D MP305 Lelwa	28 073	-	(332)	-	27 741
D MP306 Dipslo	18 717	-	(230)	-	18 487
D MP307 Gert Luthuli	57 432	-	(705)	-	56 727
C DC39 Gert Luthuli District Municipality	-	-	-	-	-
Total: Gert Luthuli Municipalities	247 733	-	(4 293)	6 000	249 440

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Cooperative Governance	Municipal Infrastructure Grant			
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43605 of 07 August 2018)	Column C February Gazette- DORLAF	Column D March Gazette
				Column E 2020/21 Adjusted allocation
B MP311 Victor Khanye	24 768	-	(304)	24 464
B MP312 Emalezeni	119 146	-	(1 462)	117 684
B MP313 Bhebe Tshwete	-	-	-	-
B MP314 Emakhaseni	18 139	-	(223)	25 916
B MP315 Thembisile Hani	122 573	-	(1 304)	121 071
B MP316 De Jis Moroka	124 245	-	(1 523)	93 183
C DC31 Magera District Municipality	-	-	-	-
Total Magera District Municipality	408 871	-	(3 013)	(21 837)
B MP321 Thaba Chwee	47 078	-	(578)	51 498
B MP324 Nkomatsheni	223 476	-	(2 742)	220 734
B MP325 Bushbuckridge	371 375	-	(4 557)	366 822
B MP326 City of Mbombela	331 383	-	(4 067)	327 316
C DC32 Eshowe District Municipality	-	-	-	-
Total Eshowe District Municipality	972 314	-	(11 946)	5 000
Total Mopani District Municipality	1 779 920	-	(21 250)	(10 537)
NORTHERN CAPE				
B NC061 Richtersveld	7 321	-	(90)	5 531
B NC062 Namaqualand	22 024	-	(270)	15 524
B NC064 Kameelsburg	7 534	-	(92)	13 442
B NC065 Bantam	9 726	-	(118)	13 607
B NC066 Karoo Hoogland	8 053	-	(90)	12 966
B NC067 Khasi-Ma	7 753	-	(92)	5 658
C DC4 Namakwa District Municipality	-	-	-	-
Total Namakwa District Municipality	61 423	-	(763)	5 070
B NC071 Uitenhage	9 934	-	(122)	9 312
B NC072 Umsobomvu	11 443	-	(140)	9 451
B NC073 Buffalo City	12 106	-	(149)	19 957
B NC074 Kameelsburg	8 016	-	(96)	6 418
B NC075 Beaufort West	18 962	-	(233)	15 897
B NC076 Thabamela	20 917	-	(257)	13 860
B NC077 Sutherland	9 794	-	(120)	26 974
B NC078 Sutherland	16 524	-	(203)	12 321
C DC7 Pekaia Ka-Sena District Municipality	-	-	-	-
Total Pekaia Ka-Sena District Municipality	107 696	-	(1 322)	7 516
B NC082 Ikwalanga	22 290	-	(274)	22 016
B NC084 Ikwalanga	19 960	-	(248)	16 835
B NC085 Tsoelike	15 466	-	(190)	15 276
B NC086 Kgetlole	8 020	-	(98)	24 422
B NC087 David Kruiper	24 946	-	(306)	19 990
C DC8 ZF Mgcawu District Municipality	-	-	-	-
Total ZF Mgcawu District Municipality	90 702	-	(1 113)	8 950
B NC091 Sol Plaatje	19 422	-	(238)	15 184
B NC092 Dikgatlong	11 119	-	(136)	9 561
B NC093 Maseru	26 112	-	(320)	25 792
C DC9 Frances Baard District Municipality	-	-	-	-
Total Frances Baard District Municipality	56 653	-	(694)	5 422
B NC451 Joe Mafong	56 628	-	(732)	56 896
B NC452 Ga-Segonyane	32 924	-	(650)	32 304
B NC453 Gamaoka	11 803	-	(143)	11 658
C DC4 John Tshepo District Municipality	-	-	-	-
Total John Tshepo District Municipality	101 355	-	(1 525)	100 858
Total Northern Cape Municipalities	441 859	-	(5 421)	16 114

MIDVAAL LOCAL MUNICIPALITY

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

12 No. 44349

GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Cooperative Governance	Municipal Infrastructure Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43668 of 07 August 2020)	Column B February Gazette- DuRoi	March Gazette	Column C 2020/21 Adjusted allocation
NORTH WEST					
B NW371 Maritzburg	113 988	-	(1 590)	6 000	118 598
B NW372 Mafikeng	279 801	-	(3 494)	(30 000)	246 307
B NW373 Rustenburg	233 448	-	(2 863)		230 585
B NW374 Kgatlengrivier	35 697	-	(438)	16 000	31 259
B NW375 Moes Kotane	148 549	-	(1 834)	(15 000)	131 825
C DC37 <i>North West District Municipality</i>					-
Total North West Municipalities	811 583	-	(9 960)	(23 000)	778 623
B NW381 Radebe	29 224	-	(359)	(8 700)	20 165
B NW382 Tloane	28 089	-	(387)	6 000	34 742
B NW383 Mafikeng	80 825	-	(992)	15 000	94 833
B NW384 Dikobos	46 612	-	(572)	10 000	56 040
B NW385 Ramothabane	36 523	-	(453)	(10 200)	26 270
C DC38 <i>North West District Municipality</i>	297 376	-	(3 641)		293 735
Total North West District Municipality	850 089	-	(6 181)	12 100	856 008
B NW392 Naledi	16 893	-	(207)		16 686
B NW393 Mmamagong	15 618	-	(192)		15 426
B NW394 Grootfontein	47 297	-	(580)		46 717
B NW395 Letaba-Tloane	14 722	-	(181)	(2 000)	12 541
B NW397 Kagiso-Mokopane	29 887	-	(367)	8 300	38 020
C DC39 <i>Dr Ruth Segomotsi Mompati District Municipality</i>	137 431	-	(1 686)		135 745
Total Dr Ruth Segomotsi Mompati District Municipality	261 948	-	(2 213)	6 300	265 135
B NW403 City of Mafikeng	86 894	-	(1 060)	(10 000)	75 834
B NW404 Mafikeng Hill	28 042	-	(344)	(3 828)	23 872
B NW405 JB Marks	66 245	-	(813)	20 146	85 578
C DC40 <i>Dr Kenneth Kaunda District Municipality</i>					-
Total Dr Kenneth Kaunda District Municipality	181 181	-	(2 217)	6 329	185 293
Total North West Municipalities	1 774 673	-	(21 778)	1 929	1 754 813
WESTERN CAPE					
A CPT <i>City of Cape Town</i>					-
B WC011 Matikona	31 190	-	(383)		30 807
B WC012 Cedarburg	15 590	-	(191)	500	15 899
B WC013 Bergvliet	14 479	-	(178)		14 301
B WC014 Saldanha Bay	19 311	-	(237)		19 074
B WC015 Swardkruis	21 183	-	(260)	2 000	22 923
C DC1 <i>West Coast District Municipality</i>					-
Total West Coast District Municipality	101 753	-	(1 249)	2 500	103 004
B WC022 Witsenburg	22 286	-	(273)		22 013
B WC023 Dikobos	-	-	-		-
B WC024 Stellenbosch	-	-	-		-
B WC025 Branda Valley	34 240	-	(420)		33 820
B WC026 Langenberg	21 960	-	(268)	1 000	22 692
C DC2 <i>Cape Winelands District Municipality</i>					-
Total Cape Winelands District Municipality	79 586	-	(961)	1 000	79 625
B WC031 Theewaterskloof	26 275	-	(322)		25 953
B WC032 Overstrand	21 887	-	(269)		21 618
B WC033 Cape Agulhas	10 961	-	(135)	1 500	12 326
B WC034 Swellendam	20 887	-	(9 148)		11 739
C DC3 <i>Overberg District Municipality</i>					-
Total Overberg District Municipality	80 010	-	(9 874)	1 500	71 636
B WC041 Kammanland	10 233	-	(126)		10 107
B WC042 Helderberg	13 388	-	(167)	(1 000)	12 421
B WC043 Mossel Bay	23 967	-	8 598	(1 000)	31 565
B WC044 George	39 851	-	(483)	(3 000)	36 368
B WC045 Oudshoorn	21 627	-	(265)		21 362
B WC047 Bixou	20 063	-	(246)		19 817
B WC048 Kromme	24 887	-	(303)		24 584
C DC4 <i>Eden District Municipality</i>					-
Total Eden District Municipality	154 216	-	7 004	(8 000)	156 220
B WC051 Langesig	6 609	-	(80)		6 529
B WC052 Prince Albert	7 343	-	(93)		7 436
B WC053 Beaufort West	13 906	-	(172)		13 734
C DC5 <i>Central Karoo District Municipality</i>					-
Total Central Karoo District Municipality	28 058	-	(345)	-	27 713
Total Western Cape Municipalities	441 433	-	(8 425)	-	433 008
Unallocated					-
National Total	14 671 101	-	(180 056)	-	14 491 045

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**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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STAATSKOERANT, 29 MAART 2021

No. 44349 13

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

National Treasury (Vote B)	Neighbourhood Development Partnership Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43695 of 07 August 2020)	February Gazette- DeR1A2	March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
A BLP Buffalo City	18 000			(8 000)	10 000
A NMA Nelson Mandela Bay	35 000	(9 450)		(10 550)	15 000
Total: Eastern Cape Municipalities	53 000	(9 450)	-	(18 550)	25 000
FREE STATE					
A MAN Mangaung	5 000			(3 250)	4 400
Total: Free State Municipalities	10 000	-	-	(3 250)	4 400
GAUTENG					
A ECU Ekurhuleni	75 000			(5 000)	70 000
A JHB City of Johannesburg	62 400			8 588	70 988
A TSH City of Tshwane	5 000				5 000
B GT432 Midrand	1 500			(1 500)	-
Total: Johannesburg Municipalities	139 900	-	-	(1 500)	138 400
B GT401 Mogale City	10 000			(5 000)	5 000
B GT483 Rand West City	1 200			(1 200)	-
Total: West Rand Municipalities	11 200	-	-	(6 200)	5 000
Total: Gauteng Municipalities	151 100	-	-	(6 700)	144 400
KWAZULU-NATAL					
A ETH eThekweni	70 000	(13 200)		9 300	66 100
B KZN216 Ray Nkonyeni	5 000			15 000	20 000
Total: Ugu Municipalities	5 000	-	-	15 000	20 000
B KZN225 Mmandeni	35 000			(17 000)	18 000
Total: Durgaswami Municipalities	35 000	-	-	(17 000)	18 000
B KZN227 Ncora				15 000	15 000
Total: Amajala Municipalities	-	-	-	15 000	15 000
Total: KwaZulu-Natal Municipalities	110 000	(13 200)	-	23 300	119 900
LIMPOPO					
B LIM354 Polokwane	35 000	(3 500)		(8 740)	22 760
Total: Capricorn Municipalities	35 000	(3 500)	-	(8 740)	22 760
Total: Limpopo Municipalities	35 000	(3 500)	-	(8 740)	22 760
MPUMALANGA					
B MP326 City of eThekweni	2 500			20 021	22 521
C DC32 Edoon District Municipality					-
Total: Edoon District Municipalities	2 500	-	-	20 021	22 521
Total: Mpumalanga Municipalities	2 500	-	-	20 021	22 521
NORTHERN CAPE					
B NC017 David Kruiger	20 000			(10 000)	10 000
Total: ZF Mgcawu District Municipalities	20 000	-	-	(10 000)	10 000
B NC051 Sol Plaatje	20 000				20 000
Total: Frances Baard Municipalities	20 000	-	-	-	20 000
Total: Northern Cape Municipalities	40 000	-	-	(10 000)	30 000
NORTH WEST					
B NW371 Rustenburg	10 000			(6 000)	4 000
Total: Bojanala Platinum Municipalities	10 000	-	-	(6 000)	4 000
B NW403 City of Mmabana	40 000	(6 843)		16 843	50 000
B NW405 JB Marks	3 000			(2 000)	-
Total: Dr Kenneth Kaunda Municipalities	43 000	(6 843)	-	14 843	50 000
Total: North West Municipalities	53 000	(6 843)	-	8 843	54 000

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

National Treasury (Vote 8)	Neighbourhood Development Partnership Grant				
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43695 of 07 August 2020)	Column B February Gazette- DuR2AB	Column B March Gazette	Column C 2020/21 Adjusted allocation
WESTERN CAPE					
A CPT Cities of Cape Town	56 336	(54 600)	(12 332)	2 930	32 334
B WC026 Langkooi	20 000			(5 785)	14 215
Total Cape Winelands Municipalities	20 000	-	-	(5 785)	14 215
B WC048 Kooxna	15 000				15 000
Total Edenburg Municipalities	15 000	-	-	-	15 000
					-
Total Western Cape Municipalities	91 336	(54 600)	(12 332)	(2 855)	50 746
Unallocated					-
National Total	899 443	(87 692)	(12 332)	-	479 417

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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STAATSKOERANT, 29 MAART 2021

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Water and Sanitation Vote 36)		Water Services Infrastructure Grant			
	Column A 2020/21 Main allocation	August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette DoR2AB	March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
B EC101 Dr Breyer-Naude	7 000				7 000
B EC102 Blue Crane Route	15 000			3 499	20 499
B EC104 Makana	20 000			6 000	26 000
B EC105 Ndlambe	15 000				15 000
B EC106 Sandton River Valley	10 000				10 000
Total: Sarah Baartman Municipalities	67 000	-	-	11 499	78 499
C DC12 Amathole District Municipality	80 000			12 101	92 101
Total: Amathole Municipalities	80 000	-	-	12 101	92 101
C DC13 Chris Hani District Municipality	85 000		(15 000)		70 000
Total: Chris Hani Municipalities	85 000	-	(15 000)	-	70 000
C DC14 Joe Gold District Municipality	70 000				70 000
Total: Joe Gold Municipalities	70 000	-	-	-	70 000
C DC15 O.R. Tambo District Municipality	90 000		(10 000)	(31 600)	48 400
Total: O.R. Tambo Municipalities	90 000	-	(10 000)	(31 600)	48 400
C DC16 Alfred Nzo District Municipality	94 950				94 950
Total: Alfred Nzo Municipalities	94 950	-	-	-	94 950
Total: Eastern Cape Municipalities	406 950	-	(25 000)	(4 000)	453 950
FREE STATE					
B FS161 Leribe	24 201				24 201
B FS162 Koppies	30 000		(8 000)	8 000	30 000
B FS163 Mafikeng	21 025				21 025
Total: Xhariep Municipalities	85 226	-	(8 000)	8 000	85 226
B FS181 Mafikeng	11 000		6 000	14 000	31 000
B FS182 Teyateyaneng	13 000			(5 000)	7 000
B FS183 Teyateyaneng	10 000			1 000	11 000
B FS184 Mafikeng	35 000				35 000
B FS185 Nala	10 000				10 000
Total: Ficksburg Municipalities	79 000	-	6 000	10 000	95 000
B FS191 Seno	26 375			(7 000)	19 375
B FS192 Dikobong	15 110				15 110
B FS193 Nkomo	15 000		15 500	(20 500)	10 000
B FS194 Mafikeng & Ficksburg	30 000			20 000	50 000
B FS195 Phuthaditjhaba	21 100				21 100
B FS196 Mafikeng	47 000		(17 000)		30 000
Total: Thabo Mofokeng Municipalities	174 585	-	(1 500)	(7 500)	165 585
B FS201 Mafikeng	15 825		3 500	(3 500)	15 825
B FS202 Ngwato	25 000				25 000
B FS204 Mafikeng	25 000			(13 250)	11 750
B FS205 Mafikeng	12 000				12 000
Total: Ficksburg Municipalities	89 825	-	3 500	(16 750)	76 575
Total: Free State Municipalities	415 636	-	-	(6 250)	409 386
GAUTENG					
B GT421 Midval	15 825				15 825
B GT422 Landi	15 825			(5 825)	10 000
C DC42 Sedibeng District Municipality	12 825			(15 825)	-
Total: Sedibeng Municipalities	44 475	-	-	(21 650)	22 825
B GT481 Midval City	42 200				42 200
B GT484 Midval City	36 925			21 650	58 575
B GT485 Rand West City	38 460				38 460
Total: West Rand Municipalities	117 585	-	-	21 650	139 235
Total: Gauteng Municipalities	165 060	-	-	-	165 060

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Water and Sanitation Vote 34)	Water Services Infrastructure Grant			
	Column A 2020/21 Made a Allocation	Column B August Grant (Yr. 45005 of 07 August 2020)	Column B February Grant- DeRIAB	Column C March Grant
				Adjusted allocation
KWAZULU-NATAL				
C DC21 Ugu District Municipality	50 000			50 000
Total Ugu Municipalities	50 000	-	-	50 000
B KZN225 Mmandeni	33 255			11 301
C DC22 uMgungundlovu District Municipality	80 000			44 556
Total Umpungundlovu & Mmandeni	113 255	-	-	124 556
C DC23 uThukela District Municipality	90 000			90 000
Total Uthukela Municipalities	90 000	-	-	90 000
C DC24 uMzimba District Municipality	78 235			78 235
Total Umtsimba District Municipalities	78 235	-	-	78 235
B KZN232 Newcastle	35 000			35 000
C DC25 Amathole District Municipality	50 000			20 000
Total Amathole Municipalities	85 000	-	-	85 000
C DC26 Zululand District Municipality	105 500			105 500
Total Zululand Municipalities	105 500	-	-	105 500
C DC27 uMkhanyakude District Municipality	84 400	(16 650)		67 750
Total Umkhanyakude Municipalities	84 400	-	(16 650)	67 750
B KZN282 uOthman	25 000			25 000
C DC28 King Cetshwayo District Municipality	75 000	(15 000)		60 000
Total Dikongolo Municipalities	100 000	-	(15 000)	85 000
C DC29 Ilizwe District Municipality	65 000			65 000
Total Basutoland Municipalities	65 000	-	-	65 000
C DC30 Harry Gwala District Municipality	60 000			60 000
Total Harry Gwala Municipalities	60 000	-	-	60 000
Total KwaZulu-Natal Municipalities	831 500	-	(31 650)	811 500
LIMPOPO				
C DC12 Mopani District Municipality	45 000			45 000
Total Mopani Municipalities	45 000	-	-	45 000
C DC14 Vhembe District Municipality	12 750			(40 000)
Total Vhembe Municipalities	12 750	-	-	(40 000)
B LM154 Polokwane	30 000			30 000
C DC15 Capricorn District Municipality	80 000			80 000
Total Capricorn Municipalities	110 000	-	-	110 000
B LM162 Lephalale	15 200			(10 000)
B LM166 Bela-Bela	37 475			10 000
B LM167 Mopani District Municipality	41 850			41 850
Total Waterberg Municipalities	134 525	-	-	114 525
C DC17 Sekake District Municipality	71 471			71 471
Total Greater Sekake District Municipalities	71 471	-	-	71 471
Total Limpopo Municipalities	397 746	-	-	(40 000)
MPUMALANGA				
B MP101 Albert Luthuli	26 375			26 375
B MP102 Mankgwa	20 000			20 000
B MP103 Mchomo	26 000		30 000	26 000
B MP104 Pitsy Ke Bone	30 000			30 000
B MP107 Gwini Mkhosi	30 000			30 000
Total Gert Sibande Municipalities	132 375	-	30 000	162 375
B MP112 Bushbuck	30 000	(30 000)		-
B MP113 Sava Tloane	25 000			25 000
B MP114 Brakpan	30 000			30 000
B MP115 Thabazimbi	20 000			20 000
Total Nkangala Municipalities	105 000	-	(30 000)	105 000
B MP121 Tloa Chwa	15 000			15 000
B MP124 Nkomat	40 000			40 000
B MP125 Bushbuck	80 000			80 000
Total Ehlanzeni Municipalities	135 000	-	-	135 000
Total Mpumalanga Municipalities	402 375	-	-	402 375

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**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

STAATSKOERANT, 29 MAART 2021

No. 44349 17

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Water and Sanitation Vote 36)		Water Services Infrastructure Grant			
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43688 of 07 August 2020)	February Gazette- DUBLAR	March Gazette	Column C 2020/21 Adjusted allocation
NORTHERN CAPE					
B NC061 Richtersveld	10 000				10 000
B NC062 Nama Khoi	16 700			10 000	26 700
B NC064 Kamiesburg	12 000				12 000
B NC065 Harten	21 000			9 000	30 000
Total Namakwa Municipalities	62 700	-	-	19 000	81 700
B NC071 Uitenhage	7 500			3 000	10 500
B NC072 Umatjane			3 300		3 300
B NC074 Kamekeng	13 000			(5 000)	10 000
B NC077 Sijunjanja	16 600		9 671	4 000	30 271
B NC078 Sijunjanja	13 300			5 749	21 749
Total Xhosa Municipalities	54 100	-	12 971	8 749	75 820
B NC082 Kai Xarab	2 000				2 000
B NC086 Kgatelopele	8 000			13 000	23 000
B NC087 David K. Ruper	13 000				13 000
Total Zulu Municipalities	23 000	-	-	13 000	40 000
B NC091 Sol Plaatje	25 943		(12 971)	(1)	12 971
B NC092 Doringburg	7 000				7 000
B NC094 Pekaia	21 000			(10 500)	10 500
Total Friesen Board Municipalities	53 943	-	(12 971)	(10 501)	30 471
B NC431 Joe Morolong	50 000			5 001	55 001
B NC432 Ga-Sagonyana	40 000				40 000
B NC433 Omatjane	13 000			(5 100)	8 900
Total John Tshepo Gasterwe Municipalities	103 000	-	-	781	103 781
Total Northern Cape Municipalities	389 743	-	-	32 949	422 692
NORTH WEST					
B NW371 Moretele	84 400				84 400
B NW373 Rustenburg	72 840				72 840
B NW375 Mooko-Koma	58 025				58 025
Total Bojanale Plateau Municipalities	215 265	-	-	-	215 265
C DC39 Dr Ruth Segomotsi Mompati District Municipality	32 000	-	-	-	32 000
Total Dr Ruth Segomotsi Mompati Municipalities	32 000	-	-	-	32 000
B NW403 City of Mafikeng	16 000			5 000	21 000
B NW404 Magarens Hill	30 000				30 000
B NW405 JD Marks	15 000			5 000	20 000
Total Dr Kenneth Kaunda Municipalities	61 000	-	-	10 000	71 000
Total North West Municipalities	308 265	-	-	10 000	318 265
WESTERN CAPE					
B WC011 Matlana	47 000		(17 000)		30 000
B WC013 Bergriver			6 596		6 596
Total West Coast Municipalities	47 000	-	(10 404)	-	36 596
B WC033 Dordrecht			4 095		4 095
B WC036 Langerberg			21 093		21 093
Total Cape Winelands Municipalities	-	-	25 188	-	25 188
B WC031 Theewaterskloof			2 500		2 500
B WC033 Cape Agulhas			7 700		7 700
B WC034 Swellendam			10 707		10 707
Total Overberg Municipalities	-	-	20 907	-	20 907
B WC041 Kamalard	20 300		(10 000)		10 300
B WC043 Oudshoorn	40 000		(30 000)		10 000
B WC048 Koppies			5 835		5 835
Total Eden Municipalities	60 300	-	(34 165)	-	26 135
B WC051 Langerberg			7 496		7 496
Total Central Karoo Municipalities	-	-	7 496	-	7 496
Total Western Cape Municipalities	137 600	-	(36 979)	-	100 621
Unallocated	-	-	-	-	-
National Total	3 445 165	-	(77 400)	-	3 367 765

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Water and Sanitation (Vote 36)	Regional Bulk Infrastructure Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43695 of 07 August 2020)	February Gazette- DORCAS	March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
C DC13 Chris Hani District Municipality	307 718				307 718
Total Chris Hani Municipalities	307 718	-	-	-	307 718
C DC14 Joe Gqabi District Municipality	40 000			(28 055)	11 945
Total Joe Gqabi Municipalities	40 000	-	-	(28 055)	11 945
C DC15 Q.B. Tshepo District Municipality	129 693			(29 693)	100 000
Total Q.B. Tshepo Municipalities	129 693	-	-	(29 693)	100 000
Total Eastern Cape Municipalities	477 411	-	-	(57 748)	419 663
FREE STATE					
B FS163 Moleletshe	40 000				40 000
Total Moleletshe Municipalities	40 000	-	-	-	40 000
B FS191 Setoto	132 108	(28 709)		30 000	133 399
B FS153 Phumolela		28 709			28 709
Total Thabo Mofokeng and Municipalities	132 108	-	-	30 000	162 108
B FS203 Newville	47 500				47 500
Total Phiso Dadi Municipalities	47 500	-	-	-	47 500
Total Free State Municipalities	219 608	-	-	30 000	249 608
KWAZULU-NATAL					
C DC13 uThukela District Municipality	39 599				39 599
Total Uthukela Municipalities	39 599	-	-	-	39 599
C DC14 uMhlabathazi District Municipality	4 738			12 000	16 738
Total Umhlabathazi Municipalities	4 738	-	-	12 000	16 738
C DC16 Zululand District Municipality	100 000			13 798	113 798
Total Zululand Municipalities	100 000	-	-	13 798	113 798
C DC28 King Cetshwayo District Municipality	27 409				27 409
Total Uthungulu Municipalities	27 409	-	-	-	27 409
C DC43 Hhohho District Municipality	9 036			13 355	22 391
Total Hhohho District Municipalities	9 036	-	-	13 355	22 391
Total KwaZulu-Natal Municipalities	180 872	-	-	39 153	219 725
LIMPOPO					
C DC35 Mopani District Municipality		36 000			36 000
Total Mopani Municipalities	-	36 000	-	-	36 000
B LM154 Ficksburg	361 137	(76 311)		7 287	292 113
Total Capricorn Municipalities	361 137	(76 311)	-	7 287	292 113
C DC47 Bhekinkhomo District Municipality		40 221		(40 221)	-
Total Greater Bhekinkhomo Municipalities	-	40 221	-	(40 221)	-
Total Limpopo Municipalities	361 137	-	-	(32 934)	328 203
MPUMALANGA					
B MP301 Aben Luthuli	295 407	(75 830)			219 577
B MP302 Mankweng	75 000				75 000
B MP303 Mphahlele	40 000	(20 000)			20 000
B MP306 Dipolog	45 000			16 000	61 000
B MP307 Gert Sibande		60 000			60 000
Total Gert Sibande Municipalities	455 407	(35 830)	-	16 000	435 577
B MP313 Ruve Tshame		35 830			35 830
Total Nkangala Municipalities	-	35 830	-	-	35 830
B MP325 Bushbuckridge	23 000				23 000
Total Mankweng Municipalities	23 000	-	-	-	23 000
Total Mpumalanga Municipalities	478 407	-	-	16 800	495 207

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
29 APRIL 2021 AT 13:30 IN THE MEYERTON TOWN HALL**

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Water and Sanitation Vote 36)	Regional Bulk Infrastructure Grant				
	Column A 2019/20 Main allocation	August Gazette (No. 43695 of 07 August 2020)	February Gazette- DORLAD	March Gazette	Column C 2020/21 Adjusted allocation
NORTHERN CAPE					-
B NC065 Hartenbos	31 100				31 100
Total Namakwa Municipalities	31 100	-	-	-	31 100
B NC074 Karooberg	67 551	(19 649)		14 649	62 551
C 06-7 Pekaia Ka-Sene District Municipality		19 649		(19 649)	
Total Pekaia Ka-Sene Municipality	67 551	-	-	(19 649)	62 551
Total Northern Cape Municipalities	98 651	-	-	(19 649)	93 651
NORTH WEST					-
C DC39 Dr Ruth Segomotsi Mompati District Municipality	170 728			20 000	190 728
Total Dr Ruth Segomotsi Mompati Municipalities	170 728	-	-	20 000	190 728
Total North West Municipalities	170 728	-	-	20 000	190 728
WESTERN CAPE					-
B WC022 Wabeneburg	19 471			(9 471)	10 000
Total Cape Winelands Municipalities	19 471	-	-	(9 471)	10 000
Total Western Cape Municipalities	19 471	-	-	(9 471)	10 000
Unallocated					-
National Total	2 000 600	-	-	-	2 000 600

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant				
	Column A 2020/21 Mets allocation	August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette DoR&E	March Gazette	Column C 2020/21 Adjusted Allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
A 30P Buffalo City	7 000	(700)			6 300
A 30MA Ntshaba-Mandela Bay	5 994	(694)			5 300
B 30141 Elandeni	5 000	(500)			4 500
Total: Jnr Coastal Municipalities	5 000	(500)	-	-	4 500
B 30154 Port St John	4 000	(400)			3 600
Total: O.R.Tambo Municipalities	4 000	(400)	-	-	3 600
C 3044 Alfred Nzo District Municipality	5 000	(500)			4 500
Total: Alfred Nzo Municipalities	5 000	(500)	-	-	4 500
Total: Eastern Cape Municipalities	27 994	(2 794)	-	-	25 200
FREE STATE					
B 30162 Koppiesburg	3 000	(300)		(2 700)	-
Total: Xhariep Municipalities	3 000	(300)	-	(2 700)	-
B 30184 Mafikeng	3 000	(300)		2 300	2 300
B 30185 Nala	3 000	(300)			4 500
Total: Lesotho Municipalities	6 000	(600)	-	2 300	6 800
C 3019 Thabo Mofokeng District Municipality	5 000	(500)			4 500
Total: Thabo Mofokeng District Municipalities	5 000	(500)	-	-	4 500
B 30203 Ngwenyane	3 000	(300)			4 500
C 3020 Ficksburg District Municipality	3 000	(300)			2 700
Total: Ficksburg District Municipalities	6 000	(600)	-	-	7 200
Total: Free State Municipalities	21 000	(2 100)	-	(400)	18 500
GAUTENG					
A 30101 Ekurhuleni	10 000	(1 000)			9 000
A 30102 City of Johannesburg	10 000	(1 000)			9 000
A 30103 City of Tlokweng	10 000	(1 000)			9 000
B 30201 Enkheleni	4 000	(400)			3 600
Total: Sediberg Municipalities	4 000	(400)	-	-	3 600
B 30205 Rand West City	4 000	(400)			3 600
Total: West Rand Municipalities	4 000	(400)	-	-	3 600
Total: Gauteng Municipalities	38 000	(3 800)	-	-	34 200
KWAZULU-NATAL					
A 30101 eThekweni	10 000	(1 000)			9 000
B 30201 eNkomo	4 000	(400)			3 600
Total: Durrheim Municipalities	4 000	(400)	-	-	3 600
B 30202 eNkomo	5 000	(500)			4 500
Total: Durrheim Municipalities	5 000	(500)	-	-	4 500
C 30203 eNkomo District Municipality	3 000	(300)		(2 700)	-
Total: eNkomo District Municipalities	3 000	(300)	-	(2 700)	-
Total: KwaZulu-Natal Municipalities	22 000	(2 200)	-	(2 700)	17 100
LIMPOPO					
B 30201 Greater Letaba	4 000	(400)			3 600
B 30202 Greater Letaba	5 000	(500)			4 500
Total: Mopani Municipalities	9 000	(900)	-	-	8 100
B 30203 Mopani	3 000	(300)			2 700
Total: Capricorn Municipalities	3 000	(300)	-	-	2 700
B 30204 Bhebe-Bela	4 000	(400)			3 600
Total: Waterberg Municipalities	4 000	(400)	-	-	3 600
B 30205 Bhebe-Bela	4 000	(400)			3 600
Total: Greater Bhebe-Bela Municipalities	4 000	(400)	-	-	3 600
Total: Limpopo Municipalities	20 000	(2 000)	-	-	18 000

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43695 of 07 August 2020)	Column B February Gazette- DaR2AR	March Gazette	Column C 2020/21 Adjusted allocation
MPUMALANGA					
B MP301 Albert Luthuli	3 000	(300)			2 700
D MP306 Diphakeng	5 000	(500)			4 500
Total Gert Sibande Municipalities	8 000	(800)	-	-	7 200
B MP315 Thembela Hani	4 000	(400)			3 600
Total Nkangala Municipalities	4 000	(400)	-	-	3 600
B MP325 Bushbuckridge	3 000	(300)			2 700
B MP326 City of Mbombela	2 000	(200)			1 800
Total Elandeni Municipalities	5 000	(500)	-	-	4 500
Total Mpumalanga Municipalities	22 000	(2 000)	-	-	20 000
NORTHERN CAPE					
B NC073 Buffalo City	4 000	(400)			3 600
B NC074 Karoo	4 000	(400)		(3 600)	-
Total Ficksburg Municipalities	8 000	(800)	-	(3 600)	4 600
B NC084 Khasa	3 000	(300)			2 700
B NC086 Khasa	2 000	(200)			1 800
Total ZF Mgcawu Municipalities	5 000	(500)	-	-	4 500
B NC453 Gqeke	5 000	(500)			4 500
Total John Vorster Municipalities	5 000	(500)	-	-	4 500
Total Northern Cape Municipalities	18 000	(1 800)	-	(3 600)	13 600
NORTH WEST					
B NW273 Rustenburg	5 000	(500)			4 500
Total Bojale Municipalities	5 000	(500)	-	-	4 500
B NW342 Tlokweng	3 000	(300)			2 700
B NW343 Mafikeng	5 000	(500)		3 000	7 500
Total Nkaiya Modiri Molema Municipalities	8 000	(800)	-	3 000	10 200
B NW403 City of Mafikeng	4 000	(400)		3 000	6 600
B NW405 JB Marks	5 000	(500)			4 500
Total Dr Kenneth Kaunda Municipalities	9 000	(900)	-	3 000	11 100
Total North West Municipalities	22 000	(2 200)	-	6 000	21 800
WESTERN CAPE					
A CPT City of Cape Town	10 000	(1 000)			9 000
B WC015 Overberg	4 000	(400)			3 600
Total West Coast Municipalities	4 000	(400)	-	-	3 600
B WC031 Overberg	4 000	(400)			3 600
Total Overberg Municipalities	4 000	(400)	-	-	3 600
B WC042 Hantam	4 000	(400)			3 600
B WC044 George	5 000	(500)			4 500
Total Eden Municipalities	9 000	(900)	-	-	8 100
Total Western Cape Municipalities	27 000	(2 700)	-	-	24 300
Unallocated					
National Total	217 994	(21 799)	-	-	196 195

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GOVERNMENT GAZETTE, 29 MARCH 2021

**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy	Integrated National Electrification Programme (Municipal)				
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43905 of 07 August 2020)	Column B February Gazette- Dutkias	Column B March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
B BC102 Blue Crane Route	5 000	(1 500)			3 500
B BC108 Keops	5 200	-			5 200
B BC109 Koo-Kamma	6 037	(3 000)			3 037
Total Bark Eastman Municipalities	16 237	(4 500)	-	-	11 737
B BC121 Abhade	12 492	(6 000)			6 492
B BC122 Mqoma	9 270	-			9 270
B BC126 Ngqwen	10 303	(3 000)		(2 250)	5 053
B BC129 Paceset Mhala	24 524	(3 000)			21 524
Total Amathole Municipalities	56 619	(12 000)	-	(2 250)	42 369
B BC131 Jansbe Yethuza	4 500	-			4 500
B BC135 Jansbe Yethu	7 317	(2 500)			4 817
B BC136 Bhalabhal	10 224	(3 000)			7 224
B BC137 Grogobe	39 056	(16 000)			23 056
B BC138 Gakhadwa	3 276	(1 500)			1 776
B BC139 Bhebe Mqoma	8 500	(2 000)			6 500
Total Ciskei Municipalities	72 873	(27 000)	-	-	45 873
B BC141 Bhebe	15 739	(3 000)			12 739
Total 200 Capital B Municipalities	15 739	(3 000)	-	-	12 739
B BC153 Ngema Hill	2 340	-			2 340
B BC154 Port St Johns	3 906	(500)			3 406
B BC155 Nyandeni	3 150	-		2 000	1 150
B BC156 Mkhondo	12 300	(3 000)			9 300
B BC177 King Sabata Dalindyebo	9 200	(2 500)		(4 700)	2 000
Total G.B. Langa Municipalities	34 896	(6 000)	-	(4 700)	24 196
B BC441 Mankole	32 591	(20 000)			12 591
B BC442 Umkondweni	14 706	-		6 000	20 706
B BC443 Mthatha	29 266	(3 000)			26 266
B BC444 Nkomo	17 910	(3 000)			14 910
Total Alfred Nzo Municipalities	114 473	(26 000)	-	6 000	88 473
Total Eastern Cape Municipalities	318 309	(64 500)	-	1 000	254 809
FREE STATE					
B FB161 Lesemong	12 947	(3 000)			9 947
B FB162 Kogenong	2 009	(500)			1 509
B FB163 Mafikeng	2 550	-		(975)	1 575
Total Nkomo Municipalities	17 506	(3 500)	-	(975)	13 031
C LC13 Lesemong District Municipality	7 624	-			7 624
Total Lesemong District Municipality	7 624	-	-	-	7 624
B FB192 Dikobong	10 152	(2 000)		(4 992)	3 160
B FB194 Mafikeng's Phofeng	17 000	(2 500)		(4 900)	9 600
B FB195 Phuthi	24 348	(6 329)			18 019
B FB196 Mafikeng	2 724	-			2 724
Total Thabo Mofokeng Municipalities	54 224	(10 829)	-	(9 892)	33 503
B FB203 Ngwen	7 000	(1 500)		(1 000)	4 500
B FB204 Mafikeng	23 956	(18 956)		4 000	9 000
B FB205 Mafikeng	5 276	(4 000)			1 276
Total Phuthi District Municipalities	36 232	(14 456)	-	3 000	24 776
Total Free State Municipalities	107 437	(28 285)	-	(6 872)	72 280
GAUTENG					
B GT421 Bhebe	25 571	(20 000)			5 571
B GT422 Midval	25 600	(10 000)			15 600
B GT423 Lons	19 000	(4 000)		10 999	14 999
Total Bhebe Municipalities	70 171	(34 000)	-	10 999	47 170
B GT481 Mopie City	13 800	-		11 000	24 800
B GT484 Mopie City	26 773	-		(2 000)	24 773
B GT485 Rand West City	46 781	(3 500)		(25 000)	18 281
Total West Rand Municipalities	87 354	(3 500)	-	(25 000)	58 854
Total Gauteng Municipalities	157 525	(37 500)	-	10 999	130 524

**AGENDA OF THE 4TH ORDINARY MEETING OF 2021 TO BE HELD ON THURSDAY,
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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy	Integrated National Electrification Programme (Municipalities)				
	Column A 2019/21 Mala allocation	Column B August Gazette (No. 43493 of 17 August 2018)	Column B February Gazette- DoR/IDP	Column C March Gazette	Column C 2018/21 Adjusted Allocation
KWAZULU-NATAL					
B KZN212 eMlati	8 000	(3 000)		(5 000)	
B KZN213 uMkhotini	10 000	(2 000)			8 000
B KZN214 uMkhumbane	10 000	(3 000)			7 000
B KZN216 Bay of Plenty	9 000	(4 000)			5 000
Total Ugu Municipality	37 000	(14 000)	-	(5 000)	28 000
B KZN221 uMhlabini	7 000	(2 000)		2 997	7 997
B KZN222 uMgazi	8 000	(3 000)			5 000
B KZN223 Mphahlele	8 000	(3 000)		(1 000)	4 000
B KZN226 Mkhumbeni	7 000	(2 000)			5 000
Total Umpungweni Municipality	30 000	(10 000)	-	1 997	21 997
B KZN235 Gidabamba	6 800	(1 800)		2 000	7 000
B KZN237 Bhezi Langabalele	3 965	-			3 965
B KZN238 Alfred Duma	6 170	(2 170)			4 000
Total Umkhosi Municipality	16 935	(3 970)	-	2 000	14 965
B KZN241 eMkweni	-	-			-
B KZN242 Ngweni	8 100	(1 100)			7 000
B KZN244 uMkomo	17 000	(4 000)			13 000
B KZN245 uMvoti	16 848	(4 848)			12 000
Total Umtsheni Municipality	41 948	(9 948)	-	-	32 000
B KZN252 Newcastle	12 000	(3 000)			9 000
B KZN253 eMthetheni	-	-		1 800	1 800
Total Amathole Municipality	12 000	(3 000)	-	1 800	10 800
B KZN261 eDunbe	16 000	(6 000)		2 783	12 783
B KZN262 ePhongolo	9 210	(2 210)			7 000
B KZN263 Aluquini	11 448	(1 448)			10 000
B KZN265 Mqungu	8 000	(1 000)		1 400	8 400
B KZN266 Umti	10 000	(8 000)			2 000
Total Zululand Municipality	54 658	(18 758)	-	4 183	40 083
B KZN271 uMkhayeli	16 000	(4 000)		(1 500)	10 500
B KZN272 Jozini	14 000	(4 000)			10 000
B KZN275 Mkhazana	9 900	(1 900)		(1 000)	7 000
B KZN276 eNtsoyi	8 470	(1 470)			7 000
Total Umtsheni Municipality	48 370	(11 370)	-	(2 500)	34 500
B KZN281 uMkhumbeni	12 000	(3 000)			9 000
B KZN284 uMkhumbeni	7 000	(2 000)			5 000
B KZN285 Mkhumbeni	15 000	(3 841)			11 159
B KZN286 Ntsheni	10 000	(2 000)			8 000
Total Umtsheni Municipality	44 000	(11 841)	-	-	32 159
B KZN291 Mandeni	6 000	(1 000)			5 000
B KZN292 KwaDukuza	6 000	(1 000)			5 000
B KZN293 Ndwedwe	10 000	(3 000)			7 000
B KZN294 Ntsheni	10 000	(3 000)			7 000
Total Umtsheni Municipality	32 000	(8 000)	-	-	24 000
B KZN303 Greater Kokstad	350	-			350
B KZN304 uMkhumbeni	15 000	(5 000)			10 000
B KZN305 uMkhumbeni	8 100	(2 100)			6 000
B KZN306 Dr Nkomo (Daniel Zuma)	6 930	(930)		2 400	8 400
Total Harry Goniwe Municipality	20 380	(8 030)	-	2 400	14 750
Total KwaZulu-Natal Municipality	348 131	(93 647)	-	4 883	259 367

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy		Integrated National Electrification Programme (Municipal)				
		Column A 2020/21 Main allocation	August Gazette (No. 43628 of 27 August 2020)	Column B February Gazette- DeELAB	March Gazette	Column C 2020/21 Adjusted allocation
LIMPOPO						
B	LM331 Greater Gheer	16 724	(5 000)			11 724
B	LM332 Greater Letaba	10 000	(3 000)			7 000
B	LM333 Greater Tloane	13 000	(3 000)			10 000
B	LM334 Greater Tloane	8 000				8 000
Total Limpopo Municipalities		46 724	(11 000)			35 724
B	LM341 Mafisa	-	-			-
B	LM342 Tloane	18 000	(6 000)			12 000
B	LM344 Mafisa	15 540	(5 000)			10 540
B	LM345 Tloane	15 660	(5 000)			10 660
Total Vhembe Municipalities		49 200	(16 000)			33 200
B	LM351 Mafisa	6 000				6 000
B	LM352 Mafisa	13 000	(4 000)			9 000
B	LM353 Mafisa	49 000	(10 000)			39 000
Total Capricorn Municipalities		68 000	(14 000)			54 000
B	LM361 Tloane	6 000	(800)			5 200
B	LM362 Tloane	10 000	(3 000)			7 000
B	LM366 Tloane	11 548	(3 000)			8 548
B	LM367 Mafisa	16 000	(6 000)			10 000
B	LM368 Mafisa	34 000	(10 000)		(5 000)	24 000
Total Waterberg Municipalities		79 548	(23 800)		(5 000)	55 748
B	LM372 Tloane	20 000	(3 000)			17 000
Total Greater Sekake Municipalities		20 000	(3 000)			17 000
Total Limpopo Municipalities		263 272	(79 800)		(5 000)	183 472
MPUMALANGA						
B	MP301 Albert Luthuli	15 000	(5 000)			10 000
B	MP302 Mafisa	-	-			-
B	MP303 Mafisa	18 440	(5 440)			13 000
B	MP304 Peka Kwa Seme					
B	MP305 Leka	12 383	(2 383)			10 000
B	MP306 Dlamini	16 463	(6 463)			10 000
B	MP307 Gama Mafisa	37 414	(7 414)			30 000
Total Gert Sibande Municipalities		81 794	(26 794)			55 000
B	MP311 Venter Kwa	9 942	-			9 942
B	MP312 Mafisa	41 001	(11 001)		5 938	35 938
B	MP313 Tloane	8 000	(3 000)			5 000
B	MP314 Mafisa	16 700	(6 700)			10 000
Total Nkangala Municipalities		75 643	(26 701)		5 938	49 880
B	MP321 Tloane	2 000	-			2 000
B	MP324 Mafisa	4 947	-			4 947
B	MP326 Tloane	17 401	(9 401)			8 000
Total KwaZulu Municipalities		24 348	(9 401)			14 947
Total Mpumalanga Municipalities		211 755	(84 895)		5 938	132 798
NORTHERN CAPE						
B	NC065 Harten	1 800				1 800
Total Nkomo Municipalities		1 800				1 800
B	NC071 Umtata	7 500	(2 000)			5 500
B	NC072 Umtata	3 510	-		3 000	6 510
B	NC073 Umtata	3 510	(3 500)			1 010
B	NC074 Umtata	3 000	(3 000)			0
B	NC075 Umtata		-			
B	NC076 Umtata	7 500	(5 000)		(2 500)	0
B	NC077 Umtata	5 200	(1 000)			4 200
B	NC078 Umtata	20 000	(3 000)			17 000
Total Peka Kwa Seme Municipalities		67 220	(19 000)		500	48 720
B	NC083 Umtata	5 006	-			5 006
B	NC084 Umtata	11 750	(3 500)			8 250
Total Nkomo Municipalities		16 756	(6 500)			10 256
B	NC091 Umtata	19 455	(9 455)			10 000
B	NC092 Umtata		-		2 500	2 500
B	NC094 Umtata	2 400	(2 400)			0
Total Frances Baard Municipalities		21 855	(11 855)		2 500	10 000
B	NC101 Umtata	40 731	(6 731)		10 000	44 000
B	NC102 Umtata	43 000	(3 000)		(3 000)	40 000
Total John Taia Ga-Matshaba Municipalities		83 731	(9 731)		(3 000)	74 000
Total Northern Cape Municipalities		179 980	(48 281)		(3 000)	128 699

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Mineral Resources and Energy	Integrated National Electrification Programme (Municipal)				
	Column A 2020/21 Main allocation	Column B August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette- DORZAB	Column B March Gazette	Column C 2020/21 Adjusted allocation
NORTH WEST					-
B NW777 Maikobing	15 200	(1 000)			14 200
B NW779 Rensburg	10 000	(5 000)			5 000
Total Botswana Platinum Municipalities	25 200	(6 000)	-	-	19 200
B NW783 Teyateyaneng	15 325			(3 000)	12 325
Total Ngaka Modiri Molema Municipalities	15 325	-	-	(3 000)	12 325
B NW302 Naledi	7 514				7 514
B NW793 Maseru	19 250			(3 240)	16 010
Total Dr Ruth Segomotsi Mompati Municipalities	17 764	-	-	(3 240)	14 524
B NW401 City of Maseru	42 245	(18 040)			24 205
Total Dr Kenneth Kaunda Municipalities	42 245	(18 040)	-	-	24 205
Total North West Municipalities	100 534	(27 040)	-	340	73 794
WESTERN CAPE					
B WC011 Matlamona	830	-			830
B WC012 Cederberg	22 754	(5 754)			17 000
B WC013 Burglarie	3 000	(1 000)		1 000	3 000
B WC014 Saldanha Bay	3 000	(2 000)			1 000
B WC015 Sutherland	7 532	(2 000)			5 532
Total West Coast Municipalities	36 116	(10 754)	-	1 000	26 362
B WC022 Wankar	27 000	(10 000)			17 000
B WC023 Oudshoorn	16 200	(4 200)			12 000
B WC025 Bruma Valley	22 000	(5 000)			17 000
B WC026 Langkooie	3 000	(1 000)		(2 000)	-
Total Cape Winelands Municipalities	68 200	(20 200)	-	(2 000)	46 000
B WC031 Theewaterskloof	6 737	(1 737)			5 000
B WC032 Overstrand	8 000	(2 000)			6 000
B WC033 Cape Agulhas	2 500	-			2 500
B WC034 Swellendam	2 000	-			2 000
Total Overberg Municipalities	19 237	(3 737)	-	-	15 500
B WC041 Kammanassie	2 000	-			2 000
B WC042 Heerugabus	12 000	(2 000)		(1 000)	9 000
B WC043 Mossel Bay	7 000	(1 000)			6 000
B WC044 George	3 000	-			3 000
B WC045 Oudshoorn	5 000	(1 000)			4 000
B WC046 Kaniyale	5 000	(2 000)			3 000
Total Edenburg Municipalities	34 000	(6 000)	-	(1 000)	27 000
B WC051 Langesig				3 600	3 600
B WC052 Prince Albert		(1 200)			-
B WC053 Beaufort West	5 400	(1 200)			4 200
Total Central Karoo Municipalities	5 400	(1 200)	-	3 600	7 800
Total Western Cape Municipalities	187 100	(44 954)	-	3 600	145 746
Unallocated					-
National Total	1 808 752	(400 000)	-	-	1 408 752

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**Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Transport (Vote 34)	Public Transport Network Grant				
	Column A 2020/21 Initial allocation	August Gazette (No. 43605 of 07 August 2020)	February Gazette- DoR/LA	March Gazette	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
A BUP Buffalo City					-
A NMA Nelson Mandela Bay	316 207	(50 191)	83 370		349 386
Total Eastern Cape Municipalities	316 207	(50 191)	83 370	-	349 386
FREE STATE					
A MAN Mangaung	242 310	(38 440)	(11 331)		192 433
Total Free State Municipalities	242 310	(38 440)	(11 331)	-	192 433
GAUTENG					
A EKU Ekurhuleni	716 466	(113 734)	(33 518)		569 214
A JHD City of Johannesburg	1 051 318	(166 909)	(49 193)	(180 000)	855 416
A TSH City of Tlokweng	771 954	(122 532)	(36 114)	18 263	631 571
Total Gauteng Municipalities	2 539 738	(403 175)	(118 825)	(161 737)	1 856 213
KWAZULU-NATAL					
A KZN eThekweni	783 643	(124 387)	(36 661)		622 595
B KZN eManteni				134 000	134 000
Total KwaZulu-Natal Municipalities	-	-	-	134 000	134 000
Total KwaZulu-Natal Municipalities	783 643	(124 387)	(36 661)	134 000	756 595
LIMPOPO					
B LIM Polokwane	189 292	(30 646)	(8 856)	(3 067)	147 323
Total Limpopo Municipalities	189 292	(30 646)	(8 856)	(3 067)	147 323
Total Limpopo Municipalities	189 292	(30 646)	(8 856)	(3 067)	147 323
MPUMALANGA					
B MP City of Mbombela				20 000	20 000
Total Mpumalanga Municipalities	-	-	-	20 000	20 000
Total Mpumalanga Municipalities	-	-	-	20 000	20 000
NORTH WEST					
B NW Rustenburg	230 939	(36 657)	(10 804)	(19 156)	164 282
Total North West Municipalities	230 939	(36 657)	(10 804)	(19 156)	164 282
Total North West Municipalities	230 939	(36 657)	(10 804)	(19 156)	164 282
WESTERN CAPE					
A CP City of Cape Town	1 989 274	(1 194 955)	(44 208)		750 111
B WC George	153 645	(24 388)	(7 188)	30 000	152 069
Total Western Cape Municipalities	2 142 919	(1 219 343)	(51 396)	30 000	902 180
Total Western Cape Municipalities	2 142 919	(1 219 343)	(51 396)	30 000	902 180
Unallocated					-
National Total	6 448 848	(1 803 270)	(181 803)	-	4 389 875

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ANNEXURE B

**ALLOCATIONS TO MUNICIPALITIES FOR IMMEDIATE DISASTER RESPONSE
(SCHEDULE 7, PART B AND SCHEDULE 5, PART B)**

(National and Municipal Financial Years)

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**Schedule 7B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES**

Department of Human Settlements (Vote 33)	Municipal Emergency Housing Grant				
	Column A 2020/21 Main allocation	August Gazette (No. 43605 of 07 August 2020)	Column B February Gazette DoR/DAE	March Gazette (Includes the conversion from PEMG)	Column C 2020/21 Adjusted allocation
	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE					
B EC114 Sakhisizwe				2 385	2 385
Total Chris Hani Municipalities	-	-	-	2 385	2 385
C EC115 O.R. Tambo District Municipality				41 494	41 494
Total O.R. Tambo Municipalities	-	-	-	41 494	41 494
Total Eastern Cape Municipalities	-	-	-	44 079	44 079
GAUTENG					
A JHB City of Johannesburg				71 337	71 337
Total Gauteng Municipalities	-	-	-	71 337	71 337
KWAZULO-NATAL					
B KZN272 Josini				17 722	17 722
B KZN273 Muthuzi				29 772	29 772
Total Umkhomoti Municipalities	-	-	-	47 494	47 494
Total KwaZulu-Natal Municipalities	-	-	-	47 494	47 494
NORTH WEST					
B NW297 Kagamea-Medija				3 351	3 351
Total Dr Ruth Segomotsi Mompati Municipalities	-	-	-	3 351	3 351
Total North West Municipalities	-	-	-	3 351	3 351
Unallocated				92 833	92 833
National Total	-	-	-	258 793	258 793

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