

Financial Year	Project Long De	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Budget and Tre	Public Corporat	Cash Backed Re	Capital Replacement Reserve.	-56 000 000.00	-59 304 000.00	-62 743 632.00
2018	Default Transac	Default Transac	Finance: Reven	Current and No Interest: Receiv	Operating investment cashbacked	20	-22 100 000.00	-23 381 800.00	-23 381 800.00
2018	Default Transac	Default Transac	Finance: Reven	National Reven	General Reven	Equitable Share 200105020	-175 236 000.00	-187 760 086.00	-187 760 086.00
2018	Default Transac	Default Transac	Finance: Reven	National Gover	National Gover	Financial management grant 2001050	-1 700 000.00	-2 068 390.00	-2 068 390.00
							-255 036 000.00	-272 514 276.00	-275 953 908.00
2018	Operational: M	Computer Equi	Budget and Tre	Contractors: M	General Reven	RM Computer Installations 20040002	5 000.00	5 000.00	5 290.00
2018	Operational: M	Furniture and C	Budget and Tre	Contractors: M	General Reven	RM Furniture equipment 200400023	20 000.00	20 000.00	21 160.00
2018	Operational: M	Machinery and	Budget and Tre	Contractors: M	General Reven	RM Vehicles and Plant 200400090	500 000.00	500 000.00	529 000.00
							525 000.00	525 000.00	555 450.00
2018	Operational: M	Operational: M	Budget and Tre	Salaries and All	General Reven	Performance Bonus HOD 200200044	126 498.00	133 961.04	141 730.79
2018	Operational: M	Operational: M	Budget and Tre	Salaries and All	General Reven	Salaries HOD 200200051	682 851.00	723 139.59	765 081.68
2018	Operational: M	Operational: M	Budget and Tre	Social Contribu	General Reven	Provident Fund HOD 200200048	58 213.00	61 647.33	65 222.88
2018	Operational: M	Operational: M	Budget and Tre	Allowance: Hoc	General Reven	Housing Allowance HOD 200200016	140 386.00	148 668.38	157 291.15
2018	Operational: M	Operational: M	Budget and Tre	Allowance: Tra	General Reven	Travelling Allowance HOD 200200082	195 796.00	207 348.48	219 374.69
2018	Operational: M	Operational: M	Budget and Tre	Salaries Wages	General Reven	Salaries 200200050	929 482.00	984 321.05	1 041 411.67
2018	Operational: M	Operational: M	Budget and Tre	Social Contribu	General Reven	Bargaining Council Levy 200200002	632.00	669.27	708.09
2018	Operational: M	Operational: M	Budget and Tre	Housing Benefi	General Reven	Housing Allowance 200200015	75 963.00	80 445.18	85 111.00
2018	Operational: M	Operational: M	Budget and Tre	Salaries Wages	General Reven	Performance Bonus 200200043	206 988.00	219 200.43	231 914.06
2018	Operational: M	Operational: M	Budget and Tre	Social Contribu	General Reven	UIF 200200085	13 791.00	14 603.78	15 450.80
2018	Operational: M	Operational: M	Budget and Tre	Social Contribu	General Reven	Pension Fund Contributions 2002000	200 042.00	211 844.60	224 131.58
2018	Operational: M	Operational: M	Budget and Tre	Social Contribu	General Reven	Medical Aid 200200030	52 073.00	55 145.10	58 343.51
2018	Operational: M	Operational: M	Budget and Tre	Service Related	General Reven	Long Term Service Awards 20020002	2 303.00	2 438.50	2 579.93
2018	Operational: M	Operational: M	Budget and Tre	Expenditure: O	General Reven	Skills Development Levy 200200060	11 279.00	11 943.96	12 636.71
2018	Operational: M	Operational: M	Budget and Tre	Service Related	General Reven	Leave Pay 200200020	230 264.00	243 849.58	257 992.85
2018	Operational: M	Operational: M	Budget and Tre	Allowances: Tr	General Reven	Travelling Allowance 200200081	185 766.00	196 726.05	208 136.16
2018	Operational: M	Operational: M	Budget and Tre	Service Related	General Reven	Salaries Bonus 200200055	180 763.00	191 427.77	202 530.58
							3 293 090.00	3 487 380.09	3 689 648.13
2018	Operational: Ty	Vehicle Manag	Budget and Tre	Expenditure: In	General Reven	Fuel 200300139	2 500 000.00	2 500 000.00	2 645 000.00
2018	Operational: Ty	Vehicle Manag	Budget and Tre	Expenditure: O	General Reven	Fleet Rental 200300131	300 000.00	700 000.00	529 000.00
2018	Operational: Ty	Centre of Learn	Budget and Tre	Seminars Conf	General Reven	Capacity Building SMME's 20030003	250 000.00	250 000.00	264 500.00
2018	Operational: Ty	Centre of Learn	Budget and Tre	Expenditure: In	General Reven	Tools and Equipment for Co Ops2003	100 000.00	195 000.00	156 600.00
2018	Operational: Ty	Centre of Learn	Budget and Tre	Seminars Conf	Interest: Receiv	Training of Co Ops200300085	50 000.00	55 000.00	55 000.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Seminars Conf	General Reven	Conferences 200300055	50 000.00	50 000.00	52 900.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Seminars Conf	National Gover	Training external 200300351	600 000.00	600 000.00	634 800.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Expenditure: O	National Gover	Membership 200300219	60 000.00	60 000.00	63 480.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Transport with	General Reven	Vehicle Rental 200300327	50 000.00	50 000.00	50 000.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Public Transpor	General Reven	Flights 200300327	200 000.00	200 000.00	252 200.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Transport with	Interest: Receiv	Reimbursive travel 200300327	400 000.00	400 000.00	400 000.00
2018	Operational: Ty	Workshops Sen	Budget and Tre	Domestic: Acco	Interest: Receiv	Accommodation 200300327	250 000.00	250 000.00	250 000.00
2018	Operational: Ty	Events and Org	Budget and Tre	Contractors: Ca	General Reven	Catering 200300035	100 000.00	100 000.00	105 800.00
2018	Operational: Ty	Communication	Budget and Tre	Advertising Pul	Interest: Receiv	Advertising fees 200300003	250 000.00	250 000.00	264 500.00
2018	Operational: Ty	Risk Managem	Budget and Tre	Insurance Unde	Interest: Receiv	Insurance external 200300175	2 000 000.00	2 000 000.00	2 145 000.00
2018	Operational: Ty	Best Practices: .	Budget and Tre	Business and A	Interest: Receiv	Consultant Professional Fees AFS 200	1 600 000.00	2 400 000.00	2 116 000.00
2018	Operational: Ty	Best Practices:	Budget and Tre	Business and A	General Reven	Financial Management 200300119	1 700 000.00	1 700 000.00	1 798 600.00
2018	Operational: Ty	Best Practices:	Budget and Tre	Business and A	Private Enterpr	Financial Systems 200300123	2 500 000.00	2 500 000.00	2 645 000.00
2018	Operational: Ty	Promotional an	Budget and Tre	Expenditure: O	National Gover	Books publications 200300023	10 000.00	10 000.00	10 580.00
2018	Operational: M	Operational: M	Budget and Tre	Bank Charges F	Interest: Receiv	Bank charges 200300019	469 322.35	469 322.00	496 543.00
2018	Operational: M	Operational: M	Budget and Tre	Gains and Loss	Interest: Receiv	Loss sale of Assets 200800007	100 000.00	100 000.00	105 800.00
2018	Operational: M	Operational: M	Budget and Tre	Expenditure: In	Interest: Receiv	Printing stationery 200300275	2 000 000.00	2 000 000.00	2 116 000.00
2018	Operational: M	Operational: M	Budget and Tre	Business and A	Interest: Receiv	Easy Pay 200300086	500.00	500.00	529.00
2018	Operational: M	Operational: M	Budget and Tre	Expenditure: In	Interest: Receiv	Material Stores BTO 200300207	100 000.00	100 000.00	105 800.00
2018	Operational: M	Operational: M	Budget and Tre	Expenditure: O	General Reven	Finance Lease 200350020	20 000.00	20 000.00	21 160.00
2018	Operational: M	Operational: M	Budget and Tre	Depreciation: C	Cash Backed Re	Depreciation 200330005	42 000 000.00	42 000 000.00	44 436 000.00
2018	Operational: M	Operational: M	Budget and Tre	Expenditure: B	Cash Backed Re	Bad Debts 200310000	5 000 000.00	5 000 000.00	5 290 000.00
2018	Operational: M	Operational: M	Budget and Tre	Property Plant :	Cash Backed Re	Impairment of Assets 200340010	9 000 000.00	9 000 000.00	9 522 000.00
2018	Operational: Ty	Workshops and	Budget and Tre	Domestic: Acco	General Reven	Strategic planning 200300319 accom	260 000.00	260 000.00	275 080.00
							71 919 822.35	73 219 822.00	76 807 872.00
2018	Capital: Non-in	Computer Equi	Budget and Tre	Cost: Acquisitio	General Reven	Motor Vehicle Budget 200700000	3 000 000.00	3 174 000.00	3 358 092.00
2018	Capital: Non-in	Furniture and C	Budget and Tre	Cost: Acquisitio	National Gover	Furniture equipment Finance 20070	-	400 000.00	211 600.00
							3 000 000.00	3 574 000.00	3 569 692.00
							75 737 912.35	77 232 202.09	81 052 970.13

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Finance: Reven	Property Rates	Property Rates	Assessment rates 200100005	-14 699 978.00	-15 552 576.72	-16 454 626.17
2018	Default Transac	Default Transac	Finance: Reven	Receivables: Pr	General Reven	Office rental 200111055	-983 208.00	-1 040 234.06	-1 100 567.64
2018	Default Transac	Default Transac	Finance: Reven	Receivables: Pr	General Reven	Rental BT 350 200111056	-139 920.00	-148 035.36	-156 621.41
2018	Default Transac	Default Transac	Finance: Reven	Current and No	Interest: Receiv	Interest current account 200112010	-500 000.00	-529 000.00	-559 682.00
2018	Default Transac	Default Transac	Finance: Reven	Current and No	General Reven	Interest investments 200112020	-4 240 000.00	-4 485 920.00	-4 746 103.36
2018	Default Transac	Default Transac	Finance: Reven	Receivables: Se	Interest: Receiv	InterestOutstanding Debtors 200113000	-1 640 680.72	-1 735 840.20	-1 836 518.93
2018	Default Transac	Default Transac	Finance: Reven	Sales of Goods	General Reven	Clearance Certificate 200116017	-5 000.00	-5 290.00	-5 596.82
2018	Default Transac	Default Transac	Finance: Reven	Commission: Tr	General Reven	Interest recDiscount Received 200112030	-530.00	-560.74	-593.26
2018	Default Transac	Default Transac	Finance: Reven	Private Enterpr	Private Enterpr	VAT Refund 200118080	-15 000 000.00	-15 870 000.00	-16 790 460.00
2018	Default Transac	Default Transac	Finance: Reven	Gains and Loss	General Reven	Proceeds on Sale of Assets 200118080	-1 000 000.00	-1 085 000.00	-1 147 930.00
2018	Default Transac	Default Transac	Finance: Reven	Straight-lined	C General Reven	Lease Rolyats Group 200	-132 000.00	-139 656.00	-147 756.05
							-38 341 316.72	-40 592 113.08	-42 946 455.64
2018	Operational: M	Operational: M	Finance: Reven	Social Contribu	General Reven	Bargaining Council - Revenue20020002	428.00	453.25	479.54
2018	Operational: M	Operational: M	Finance: Reven	Housing Benefi	General Reven	Housing Allowance - Revenue200200015	67 671.00	71 663.51	75 819.99
2018	Operational: M	Operational: M	Finance: Reven	Social Contribu	General Reven	UIF Revenue 200200085	10 700.00	11 331.30	11 988.52
2018	Operational: M	Operational: M	Finance: Reven	Service Related	General Reven	Performance Bonus Revenue 200200043	136 799.00	144 870.49	153 272.98
2018	Operational: M	Operational: M	Finance: Reven	Outsourced Ser	General Reven	Casual Labour Revenue 200200090	22 584.00	23 916.77	25 303.94
2018	Operational: M	Operational: M	Finance: Reven	Salaries Wages	General Reven	Salaries revenue 200200050	1 967 203.00	2 083 268.18	2 204 097.73
2018	Operational: M	Operational: M	Finance: Reven	Social Contribu	General Reven	Pension Fund Contributions revenue 200200040	76 446.00	80 955.82	85 651.25
2018	Operational: M	Operational: M	Finance: Reven	Social Contribu	General Reven	Medical Aid revenue 200200030	83 718.00	88 657.05	93 799.16
2018	Operational: M	Operational: M	Finance: Reven	Expenditure: O	General Reven	Skills Development Levy revenue 200200060	15 353.00	16 259.28	17 202.32
2018	Operational: M	Operational: M	Finance: Reven	Allowances: Tr	General Reven	Travelling Allowance revenue 200200081	240 774.00	254 979.64	269 768.46
							2 621 676.00	2 776 355.29	2 937 383.89
2018	Operational: Ty	Interim Valuati	Finance: Reven	Business and Ai	Interest: Receiv	Interim valuation 200300181	500 000.00	529 000.00	559 682.00
2018	Operational: Ty	Revenue Protec	Finance: Reven	Business and Ai	Private Enterpr	Revenue enhancement 200300060	700 000.00	740 600.00	783 554.80
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Expenditure: O	Private Enterpr	Ratepayers incentives Hire of decor 200300287	45 000.00	50 784.00	53 729.47
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Contractors: St	Private Enterpr	Ratepayers Incentive sound system 200300287	30 000.00	28 566.00	30 222.83
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Contractors: Ar	Private Enterpr	Ratepayers incentive Artists 200300287	10 000.00	10 580.00	11 193.64
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Contractors: Ev	Private Enterpr	Ratepayers incentive program coordinator 200300287	30 000.00	31 740.00	33 580.92
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Transport Prov	Private Enterpr	Ratepayers incentive transportation 200300287	5 000.00	5 290.00	5 596.82
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Expenditure: O	Private Enterpr	Ratepayers incentive achievement awards 200300287	260 000.00	275 080.00	291 034.64
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Contractors: Cr	Private Enterpr	Ratepayers incentive catering BTO 200300287	70 000.00	74 060.00	78 355.48
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Expenditure: O	General Reven	Indigent support 200500050	1 700 000.00	1 798 600.00	1 902 918.80
2018	Operational: Ty	Indigent and Cu	Budget and Tre	Expenditure: O	General Reven	Free basic services 200500030	3 000 000.00	3 174 000.00	3 358 092.00
2018	Operational: Ty	Revenue Protec	Budget and Tre	Contractors: Tr	Interest: Receiv	Debt Collection 200300073	490 000.00	529 000.00	559 682.00
2018	Operational: Ty	Revenue Protec	Budget and Tre	Outsourced Ser	Interest: Receiv	Debt collection casual employees 200300073	110 000.00	105 800.00	111 936.40
							6 950 000.00	7 353 100.00	7 779 579.80
							9 571 676.00	10 129 455.29	10 716 963.69

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational:	M	Operational:	M	Finance: Expen	Service Related General Reven: Performance Bonus Expenditure 200200043	145 549.00	154 136.62	163 076.55
2018	Operational:	M	Operational:	M	Finance: Expen	Social Contribu General Reven: UIF Expenditure 200200085	6 420.00	6 798.78	7 193.11
2018	Operational:	M	Operational:	M	Finance: Expen	Housing Benefi General Reven: Housing Allowance expenditure 200200015	47 636.00	50 446.11	53 371.98
2018	Operational:	M	Operational:	M	Finance: Expen	Expenditure: O General Reven: Skills Development Levy expenditure 200200060	14 618.00	15 480.82	16 378.71
2018	Operational:	M	Operational:	M	Finance: Expen	Salaries Wages General Reven: Salaries expenditure 200200050	1 873 955.00	1 984 518.02	2 099 620.06
2018	Operational:	M	Operational:	M	Finance: Expen	Allowances: Tr: General Reven: Travelling Allowance expenditure 200200081	231 901.00	245 583.30	259 827.13
2018	Operational:	M	Operational:	M	Finance: Expen	Social Contribu General Reven: Bargaining Council Levy expenditure 200200002	428.00	453.25	479.54
2018	Operational:	M	Operational:	M	Finance: Expen	Social Contribu General Reven: Pension Fund Contributions expenditure 200200040	97 666.00	103 428.24	109 427.08
2018	Operational:	M	Operational:	M	Finance: Expen	Social Contribu General Reven: Medical Aid expenditure 200200030	118 279.00	125 257.65	132 522.59
							2 536 452.00	2 686 102.79	2 841 896.75

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Service Related General Reven	Performance Bonus	Reporting 200200043	117 768.00	124 716.93	131 950.51
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Social Contribu	General Reven	UIF Reporting 200200085	4 280.00	4 532.52	4 795.41
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Expenditure: O	General Reven	Skills Development Levy reporting 200200060	11 394.00	12 066.70	12 766.57
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Allowances: Tr	General Reven	Travelling Allowance reporting 200200081	77 375.00	81 940.02	86 692.55
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Salaries Wages	General Reven	Salaries reporting 200200050	718 589.00	760 985.59	805 122.75
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Social Contribu	General Reven	Bargaining Council Levy reporting 200200002	428.00	453.25	479.54
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Housing Benefi	General Reven	Housing Allowance reporting 200200015	99 989.00	105 888.47	112 030.00
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Social Contribu	General Reven	Pension Fund Contributions reporting 200200	101 975.00	107 991.96	114 255.49
2018	Operational: M	Operational: M	Budget and Treasury Office: Budgeting & Reporting & Asset M	Social Contribu	General Reven	Medical Aid reporting 200200030	77 138.00	81 689.07	86 427.04
							1 208 936.00	1 280 264.51	1 354 519.86
2018	Operational: T	Vehicle Manag	Budget and Treasury Office: Budgeting & Reporting & Asset M	Licences: Moto	General Reven	Licensing of Municipal Vehicles200300361	200 000.00	200 000.00	211 600.00
2018	Operational: T	Vehicle Manag	Budget and Treasury Office: Budgeting & Reporting & Asset M	Insurance Unde	General Reven	Insurance200300175	500 000.00	500 000.00	500 000.00
							700 000.00	700 000.00	711 600.00

Financial Year	Project Long De	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational: M	Operational: M	Supply Chain M	Salaries Wages	General Reven	Salaries Bonus SCM 200200055	118 320.00	125 300.77	132 568.22
2018	Operational: M	Operational: M	Supply Chain M	Service Related	General Reven	Performance Bonus SCM 200200043	57 886.00	61 301.46	64 856.95
2018	Operational: M	Operational: M	Supply Chain M	Social Contribu	General Reven	UIF SCM 200200085	8 560.00	9 065.04	9 590.81
2018	Operational: M	Operational: M	Supply Chain M	Salaries Wages	General Reven	Salaries SCM 200200050	1 419 839.00	1 503 609.29	1 590 818.63
2018	Operational: M	Operational: M	Supply Chain M	Social Contribu	General Reven	Bargaining Council Levy SCM200200002	428.00	453.25	479.54
2018	Operational: M	Operational: M	Supply Chain M	Housing Benefi	General Reven	Housing Allowance SCM 200200015	134 336.00	142 261.46	150 512.62
2018	Operational: M	Operational: M	Supply Chain M	Social Contribu	General Reven	Pension Fund Contributions SCM 200200040	105 752.00	111 991.14	118 486.63
2018	Operational: M	Operational: M	Supply Chain M	Social Contribu	General Reven	Medical Aid SCM 200200030	123 069.00	130 329.74	137 888.87
2018	Operational: M	Operational: M	Supply Chain M	Expenditure: O	General Reven	Skills Development Levy SCM 200200060	18 413.00	19 498.90	20 629.84
2018	Operational: M	Operational: M	Supply Chain M	Allowances: Tr	General Reven	Travelling Allowance SCM 200200081	176 905.00	187 342.65	198 208.52
							2 163 508.00	2 291 153.70	2 424 040.63

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2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: Salaries HOD 201200051		682 851.00	723 139.59	765 081.69
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: Provident Fund HOD 201200048		40 600.00	42 995.20	45 488.92
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: Housing Allowance HOD 201200016		157 899.00	167 214.57	176 913.01
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: Travelling Allowance HOD 201200082		196 886.00	208 502.48	220 595.62
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: UIF HOD 201200086		2 303.00	2 438.50	2 579.93
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Designation	(C General Reven: Salaries Bonus HOD 201200056		68 285.00	72 313.95	76 508.16
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: Oj	General Reven: Skills Development Levy 201200060		31 597.00	33 461.16	35 401.91
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Salaries Wages	General Reven: Salaries 201200050		2 207 888.00	2 338 153.71	2 473 766.63
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Social Contribu	General Reven: Bargaining Council Levy 201200002		654.00	692.59	732.76
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Housing Benefit	General Reven: Housing Allowance 201200015		132 977.00	140 822.43	148 990.13
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Salaries Wages	General Reven: Performance Bonus 201200043		260 270.00	275 625.63	291 611.92
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Social Contribu	General Reven: UIF 201200085		20 257.00	21 452.42	22 696.66
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Social Contribu	General Reven: Pension Fund Contributions 201200040		196 666.00	208 269.45	220 349.08
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Social Contribu	General Reven: Medical Aid 201200030		104 307.00	110 461.23	116 867.98
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Service Related	General Reven: Long Term Service Awards 201200025		11 513.00	12 192.48	12 899.64
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Service Related	General Reven: Leave Pay 201200020		115 132.00	121 924.79	128 996.43
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Allowances: Trs	General Reven: Travelling Allowance 201200081		271 485.00	287 502.58	304 177.73
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Service Related	General Reven: Salaries Bonus 201200055		211 408.00	223 880.85	236 865.93
							4 712 978.00	4 991 043.61	5 280 524.13
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Communication	General Reven: Postage 201300267		10 000.00	10 590.00	11 204.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: Oj	General Reven: Equipment Rental 201300099		665 000.00	704 235.00	745 081.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: In	General Reven: Cleaning Services 201300039		300 000.00	317 700.00	336 127.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: In	General Reven: Material Stores 201300207		2 393.00	2 534.00	2 681.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Communication	General Reven: Telephone 201300343		3 000 000.00	3 177 000.00	3 361 266.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: Oj	General Reven: Workman's Compensation 201300375		500 000.00	529 500.00	560 211.00
2018	Operational: M	Operational: M	Administrative and Corporate Support: Corporate Services (201	Expenditure: In	General Reven: Printing stationery 201300275		23 203.00	24 572.00	25 998.00
2018	Operational: Ty	Vehicle Manag	Administrative and Corporate Support: Corporate Services (201	Transport with	General Reven: Vehicle Rental Corporate 201300327		28 000.00	30 000.00	31 000.00
2018	Operational: Ty	Workshops Sen	Administrative and Corporate Support: Corporate Services (201	Expenditure: Oj	National Gover: Membership fees 200300219		5 000.00	5 295.00	5 602.00
2018	Operational: Ty	Workshops Sen	Administrative and Corporate Support: Corporate Services (201	Public Transpor	General Reven: Flights Corporate 201300327		101 000.00	50 000.00	50 000.00
2018	Operational: Ty	Workshops Sen	Administrative and Corporate Support: Corporate Services (201	Domestic: Acco	Interest: Receiv Accommodation 201300327		100 000.00	100 000.00	100 000.00
2018	Operational: Ty	Workshops Sen	Administrative and Corporate Support: Corporate Services (201	Transport with	Interest: Receiv Reimbursive travel 201300327		195 000.00	269 016.00	294 059.00
2018	Operational: Ty	Events and Org	Administrative and Corporate Support: Corporate Services (201	Contractors: Ca	General Reven: Consumables Beverages 201300063		80 000.00	84 720.00	89 634.00
2018	Operational: Ty	Events and Org	Administrative and Corporate Support: Corporate Services (201	Outsourced Ser	General Reven: Catering 201300035		30 000.00	31 770.00	33 613.00
2018	Operational: Ty	Special Events	Administrative and Corporate Support: Corporate Services (201	Contractors: Ev	General Reven: Batho Pele Programmes events coordinator 20		100 000.00	105 900.00	112 042.00
2018	Operational: Ty	Administrative	Administrative and Corporate Support: Corporate Services (201	External Compi	General Reven: Document management licence fees 20130008		262 800.00	278 305.00	294 447.00
2018	Operational: Ty	Communicator	Administrative and Corporate Support: Corporate Services (201	Advertising Pub	Private Enterpr: Advertising fees 201300003		150 000.00	158 850.00	168 063.00
2018	Operational: Ty	Policy Review: I	Administrative and Corporate Support: Corporate Services (201	Business and Ai	General Reven: Policy Reviewal 201300262		53 000.00	56 127.00	59 382.00
2018	Operational: Ty	Promotional an	Administrative and Corporate Support: Corporate Services (201	Expenditure: Oj	National Gover: Books Publications 201300023		5 000.00	5 295.00	5 602.00
2018	Operational: Ty	Workshops and	Administrative and Corporate Support: Corporate Services (201	Domestic: Acco	General Reven: Strategic planning 201300319 accommodation		201 400.00	213 283.00	225 653.00
2018	Operational: Ty	Workshops and	Administrative and Corporate Support: Corporate Services (201	Contractors: Ca	Interest: Receiv Strategic Support and Induction 201300320		111 618.00	118 203.00	125 059.00
							5 923 414.00	6 272 895.00	6 636 724.00
2018	Capital: Non-inf	Computer Equi	Administrative and Corporate Support: Corporate Services (201	Cost: Acquisitio	General Reven: Computer equipment Corporate201700000		700 000.00	741 300.00	784 295.00
2018	Capital: Non-inf	Furniture and C	Administrative and Corporate Support: Corporate Services (201	Cost: Acquisitio	Interest: Receiv Furniture equipment Corporate 201700002		6 360.00	6 735.00	7 126.00
							706 360.00	748 035.00	791 421.00
							10 636 392.00	11 263 938.61	11 917 248.13
							706 360.00	748 035.00	791 421.00

Financial Year	Project Long	Dr	Project Short	D	Function	Item	Funding	Region	Costing	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default	Transac	Default	Transac	Administrative	Sales of Goods	General Reven	District Municipiç	Costing: Default	Funeral Plot Fees 207116026	-20 000.00	-21 180.00	-22 408.00
											-20 000.00	-21 180.00	-22 408.00
2018	Operational:	M	Operational:	M	Administrative	Designation	(C General Reven	District Municipiç	Costing: Default	Housing Allowance HOD 207200016	199 017.00	210 759.16	222 983.20
2018	Operational:	M	Operational:	M	Administrative	Designation	(C General Reven	District Municipiç	Costing: Default	Salaries HOD 207200051	682 851.00	723 139.59	765 081.68
2018	Operational:	M	Operational:	M	Administrative	Designation	(C General Reven	District Municipiç	Costing: Default	Salaries Bonus HOD 207200056	68 285.00	72 313.96	76 508.17
2018	Operational:	M	Operational:	M	Administrative	Designation	(C General Reven	District Municipiç	Costing: Default	Travelling Allowance HOD 207200082	206 372.00	218 548.43	231 224.24
2018	Operational:	M	Operational:	M	Administrative	Designation	(C General Reven	District Municipiç	Costing: Default	UIF HOD 207200086	2 303.00	2 438.50	2 579.93
2018	Operational:	M	Operational:	M	Administrative	Salaries Wages	General Reven	District Municipiç	Costing: Default	Salaries 207200050	1 368 961.00	1 449 729.34	1 533 813.64
2018	Operational:	M	Operational:	M	Administrative	Social Contribu	General Reven	District Municipiç	Costing: Default	Bargaining Council Levy 207200002	1 727.00	1 828.87	1 934.95
2018	Operational:	M	Operational:	M	Administrative	Housing Benefe	General Reven	District Municipiç	Costing: Default	Housing Allowance 207200015	81 831.00	86 659.23	91 685.46
2018	Operational:	M	Operational:	M	Administrative	Social Contribu	General Reven	District Municipiç	Costing: Default	UIF 207200085	17 766.00	18 814.19	19 905.41
2018	Operational:	M	Operational:	M	Administrative	Social Contribu	General Reven	District Municipiç	Costing: Default	Pension Fund Contributions 207200040	306 868.00	324 972.93	343 821.36
2018	Operational:	M	Operational:	M	Administrative	Social Contribu	General Reven	District Municipiç	Costing: Default	Medical Aid 207200030	236 899.00	250 875.83	265 426.63
2018	Operational:	M	Operational:	M	Administrative	Service Related	General Reven	District Municipiç	Costing: Default	Long Term Service Awards 207200025	17 270.00	18 288.72	19 349.46
2018	Operational:	M	Operational:	M	Administrative	Expenditure: O	General Reven	District Municipiç	Costing: Default	Skills Development Levy 207200060	28 783.00	30 481.20	32 249.11
2018	Operational:	M	Operational:	M	Administrative	Service Related	General Reven	District Municipiç	Costing: Default	Leave Pay 207200020	115 132.00	121 924.79	128 996.43
2018	Operational:	M	Operational:	M	Administrative	Service Related	General Reven	District Municipiç	Costing: Default	Salaries Bonus 207200055	97 295.00	103 035.87	109 011.95
											3 431 360.00	3 633 810.61	3 844 571.62
2018	Operational:	M	Operational:	M	Administrative	Expenditure: In	General Reven	District Municipiç	Costing: Default	Printing stationery 207300275	10 000.00	10 590.00	11 204.00
2018	Operational:	M	Operational:	M	Administrative	Transport with	Property Rates	District Municipiç	Costing: Default	Car rental community 207300327	20 000.00	20 000.00	20 000.00
2018	Operational:	M	Operational:	M	Administrative	Expenditure: O	General Reven	District Municipiç	Costing: Default	Membership fees community 207300219	10 500.00	11 120.00	11 764.00
2018	Operational:	Ty	Vehicle Managi	Administrative	Transport with	Property Rates	District Municipiç	Costing: Default	Subsistence and Travellingown vehicle 207300327	80 000.00	80 000.00	80 000.00	
2018	Operational:	Ty	Workshops Sen	Administrative	Public Transport	Property Rates	District Municipiç	Costing: Default	Flights community 207300327	50 000.00	50 000.00	50 000.00	
2018	Operational:	Ty	Workshops Sen	Administrative	Domestic: Acco	Property Rates	District Municipiç	Costing: Default	Subsistence and Travellingaccommodation community 2073003	50 000.00	61 800.00	74 084.00	
2018	Operational:	Ty	Workshops Sen	Administrative	Outsourced Ser	General Reven	District Municipiç	Costing: Default	Catering community 207300035	15 000.00	15 885.00	16 806.00	
2018	Operational:	Ty	Events and Org	Administrative	Domestic: Acco	General Reven	District Municipiç	Costing: Default	Strategic planning 207300319 accommodation	-	317 700.00	336 127.00	
2018	Operational:	Ty	Special Events	Administrative	Transport Prov	General Reven	District Municipiç	Costing: Default	Events coordinator strategic planning 207300319	300 000.00	-	-	
2018	Operational:	Ty	Workshops and	Administrative	Expenditure: In	Property Rates	District Municipiç	Costing: Default	Material Stores Community 207300207	3 500.00	3 707.00	3 921.00	
2018	Operational:	Ty	Workshops and	Administrative	Advertising Pub	General Reven	District Municipiç	Costing: Default	Advertising Fees community 207300003	1 289.00	1 365.00	1 444.00	
2018	Operational:	Ty	Promotional an	Administrative	Expenditure: O	General Reven	District Municipiç	Costing: Default	Books publications 207300023	5 000.00	5 295.00	5 602.00	
											545 289.00	577 462.00	610 952.00
											3 976 649.00	4 211 272.61	4 455 523.62

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget	
2018	Operational: M	Computer Equip	Information Technology: Information	Communication & Technology	Contractors: M	General Reven	RM Computer I	150 000.00	158 850.00	168 063.00
2018	Operational: M	Computer Equip	Information Technology: Information	Communication & Technology	Contractors: M	General Reven	RM Computer I	200 000.00	211 800.00	224 084.00
							350 000.00	370 650.00	392 147.00	
2018	Operational: M	Computer Equip	Information Technology: Information	Communication & Technology	Contractors: M	General Reven	IT Developmen	300 000.00	317 700.00	336 127.00
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Salaries Wages	General Reven	Salaries IT2012	949 613.00	1 005 640.55	1 063 967.70
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Social Contribu	General Reven	Bargaining Cou	749.00	793.19	839.20
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Housing Benefi	General Reven	Housing Allowa	36 571.00	38 728.84	40 975.12
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Social Contribu	General Reven	UIF IT 201200	6 420.00	6 798.78	7 193.11
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Social Contribu	General Reven	Pension Fund C	76 895.00	81 432.06	86 155.12
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Social Contribu	General Reven	Medical Aid IT	69 428.00	73 524.44	77 788.86
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Expenditure: O	General Reven	Skills Developm	14 432.00	15 283.66	16 170.11
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Allowances: Tr	General Reven	Travelling Allow	231 901.00	245 583.30	259 827.13
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Service Related	General Reven	Salaries Bonus	79 134.00	83 803.38	88 663.98
2018	Operational: M	Operational: M	Information Technology: Information	Communication & Technology	Salaries Wages	General Reven	Performance B	57 886.00	61 301.46	64 856.95
							1 823 029.00	1 930 589.66	2 042 564.28	
2018	Operational: Ty	Entrepreneuria	Information Technology: Information	Communication & Technology	Expenditure: In	General Reven	SMME Support	31 800.00	33 676.00	35 629.00
2018	Operational: Ty	Best Practices:	Information Technology: Information	Communication & Technology	External Compi	General Reven	ICT SupportICT	150 000.00	158 850.00	168 063.00
2018	Operational: Ty	Best Practices:	Information Technology: Information	Communication & Technology	External Compi	General Reven	ICT licensing 20	680 000.00	720 120.00	761 887.00
							861 800.00	912 646.00	965 579.00	
2018	Capital: Non-inf	Computer Softw	Information Technology: Information	Communication & Technology	Computer Softw	National Gover	WEBSITE UPGR	100 000.00	105 900.00	112 042.00
2018	Capital: Non-inf	Computer Softw	Information Technology: Information	Communication & Technology	Computer Softw	Interest: Receiv	ICT PROGRAMM	2 000 000.00	2 118 000.00	2 240 844.00
							2 100 000.00	2 223 900.00	2 352 886.00	
							3 034 829.00	3 213 885.66	3 400 290.28	
							2 100 000.00	2 223 900.00	2 352 886.00	
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Item Funding Segment Desc
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Total Budget 2019 Draft Budget 2020 Draft Budget

-100 000.00 -105 900.00 -112 042.00**-100 000.00 -105 900.00 -112 042.00**2018 Operational: M Operational: M Human Resources: Human Resources (201)
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2018 Operational: M Operational: M Human Resources: Human Resources (201)Salaries Wages General Revenu: Salaries HR 201200050
Social Contribu General Revenu: Bargaining Council Levy HR 201200002
Housing Benefi General Revenu: Housing Allowance HR 201200015
Social Contribu General Revenu: Pension Fund Contributions HR 201200040
Social Contribu General Revenu: Medical Aid HR201200030
Expenditure: Oj General Revenu: Skills Development Levy HR 201200060
Allowances: Tra General Revenu: Travelling Allowance HR201200081
Service Related General Revenu: Salaries Bonus HR 201200055
Salaries Wages General Revenu: Performance BonusHR 2012000431 092 057.19 1 156 488.57 1 223 564.91
749.00 793.19 839.20
118 219.16 125 194.09 132 455.35
250 495.00 265 274.37 280 660.28
140 757.00 149 061.18 157 706.72
18 025.00 19 088.71 20 195.85
10 165.00 10 764.74 11 389.09
132 297.00 140 102.29 148 228.22
57 886.00 61 301.46 64 856.95**1 820 650.35 1 928 068.60 2 039 896.57**2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)
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2018 Operational: Ty Performance M Human Resources: Human Resources (201)Domestic: Acco Interest: Receiv Accommodation councillors training HR 201300353
Transport with: General Revenu: reimbursive travel councillors training 201300353
Expenditure: Oj General Revenu: Councillors training books and publications HR 201300353
Seminars Confe General Revenu: Training Councillor Development 201300353HR
Contractors: Ca Interest: Receiv Catering councillors training HR 201300353
Contractors: Ca General Revenu: Catering induction program HR 201300171
Advertising Pub Interest: Receiv Inservice training advertising HR 201300164
Seminars Confe Interest: Receiv Inservice Training HR training 201300164
Outsourced Ser Interest: Receiv Inservice training stipend HR 201300164
Seminars Confe Property Rates: Conference fees 201300055
Seminars Confe Interest: Receiv Training External 201300351
Expenditure: Oj Interest: Receiv Bursaries HR 201300029
Other Transfers Interest: Receiv Bursaries for scarce skills 201300030
Expenditure: Oj Private Enterpr Staff Excellence Awards HR 201300379
Transport Provi General Revenu: Staff function transportation HR 201300379
Expenditure: Oj General Revenu: Staff function hiring costs HR 201300379
Contractors: St: General Revenu: Staff function sound HR 201300379
Contractors: Ca General Revenu: Staff function catering HR 201300379
Contractors: En General Revenu: Employees assistance program consultancy 201300091
Expenditure: Oj General Revenu: Employees newsletters 201300092HR
Transport Provi General Revenu: Transportation employee related program HR 201300094
Contractors: Pl: General Revenu: Decorations employee related program HR 201300094
Contractors: Ca General Revenu: Employee related program catering HR 201300094
Expenditure: Oj General Revenu: Hire equipment employee related program HR 201300094
Transport Provi General Revenu: Employees wellness transportation HR 201300369
Advertising Pub General Revenu: Promotional Items employee wellness HR 201300369
Contractors: Ca General Revenu: Employees wellness catering HR 201300369
Contractors: M Interest: Receiv Wellness and fitness 201300369
Outsourced Ser Interest: Receiv Internship stipend HR 201300185
Transport Provi General Revenu: Career exhibition transportation HR 201300033
Contractors: St: General Revenu: Career exhibition sound HR 201300033
Advertising Pub General Revenu: Career exhibition advertising HR 201300033
Expenditure: Oj General Revenu: Career Exhibition hiring 201300033 HR
Contractors: Ca General Revenu: Career Exhibition catering 201300033
Business and A: General Revenu: Job evaluation 201300191
Business and A: General Revenu: Recruitment organogram costs HR 201300291
Expenditure: Oj General Revenu: Recruitment relocation costs HR 201300291
Business and A: General Revenu: Health Safety HR medical examination 201300147
Contractors: M: General Revenu: Maintain fire equipment health and safety HR 201300147
Contractors: Ca General Revenu: Catering health and safety HR 201300147
Business and A: General Revenu: Inspect fire extinguishers health and safety HR 201300147
Seminars Confe General Revenu: Training health and safety HR 201300147
Expenditure: Oj General Revenu: Performance management system subscription 201300255
Business and A: General Revenu: Human resources PMS evaluation 201300255
Business and A: General Revenu: Qualification verification PMS evaluation 201300255
Contractors: Ca General Revenu: Catering for PMS evaluation 201300255150 000.00 150 000.00 150 000.00
80 000.00 90 000.00 90 000.00
30 000.00 35 000.00 40 000.00
290 000.00 310 400.00 342 253.00
50 000.00 50 000.00 50 000.00
3 000.00 3 177.00 3 361.00
2 000.00 8 850.00 8 063.00
23 000.00 20 000.00 20 000.00
125 000.00 130 000.00 140 000.00
70 612.00 74 778.00 79 115.00
1 350 000.00 1 429 650.00 1 512 570.00
300 000.00 317 700.00 336 127.00
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300 000.00 320 000.00 325 000.00
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50 000.00 58 850.00 68 063.00
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10 500.00 26 000.00 28 000.00
6 000.00 5 000.00 2 500.00
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25 000.00 14 950.00 16 021.00
438 000.00 470 730.00 498 098.00
20 500.00 15 000.00 16 000.00
10 000.00 10 000.00 10 000.00
1 500.00 2 000.00 2 500.00**6 278 612.00 6 649 050.00 7 035 392.00****8 099 262.35 8 577 118.60 9 075 288.57**

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget	
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Salaries Wages General Reven: Salaries 204200050Internal Audit	495 503.95	524 738.68	555 173.52
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Service Related General Reven: Salaries Bonus 204200055 Internal Audi	41 292.00	43 728.22	46 264.46
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Social Contribut General Reven: UIF 204200085Internal Audit	2 302.64	2 438.50	2 579.92
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Social Contribut General Reven: Medical Aid 204200030 Internal Audit	24 344.11	25 780.41	27 275.67
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Expenditure: Oj General Reven: Skills Development Levy 204200060Inter	14 113.03	14 945.70	15 812.55
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Housing Benefit General Reven: Housing Allowance 204200015 Internal	98 906.70	104 742.19	110 817.24
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Social Contribut General Reven: Bargaining Council Levy 204200002 Inte	288.00	304.81	322.49
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Allowances: Tra General Reven: Travelling Allowance 204200081 Intern	171 735.21	181 867.59	192 415.91
2018	Operational:	M	Operational:	M	Governance Function:	Internal Audit (204)	Salaries Wages General Reven: Performance Bonus Internal Audit 204200050 Internal	57 886.18	61 301.46	64 856.95
							906 371.82	959 847.56	1 015 518.71	
2018	Operational:	Ty Best Practices:	I	Governance Function:	Internal Audit (204)	Expenditure: Oj General Reven: External Audit 204300007	3 180 000.00	3 367 620.00	3 562 942.00	
2018	Operational:	Ty Best Practices:	I	Governance Function:	Internal Audit (204)	Outsourced Ser General Reven: Out sourced internal audit fees 2043700	579 480.80	613 670.00	649 263.00	
2018	Operational:	Ty Best Practices:	I	Governance Function:	Internal Audit (204)	Business and Ac General Reven: Internal audit committee 204300183	900 000.00	953 100.00	1 008 380.00	
							4 659 480.80	4 934 390.00	5 220 585.00	

Financial Year	Project Long Dv	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Marketing Customer Relations Publicity and	Sales of Goods	General Reven	Advertising 206116005	-100 000.00	-105 900.00	-112 042.00
							-100 000.00	-105 900.00	-112 042.00
2018	Operational: M	Computer Equi	Marketing Customer Relations Publicity and	Contractors: M	General Reven	RM Computer 206400023	20 000.00	21 180.00	22 408.00
							20 000.00	21 180.00	22 408.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Service Related	General Reven	Salaries Bonus 206200055	293 887.00	311 227.00	329 278.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Skills Development Levy 206200060	63 396.00	67 136.00	71 030.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Service Related	General Reven	Leave Pay 206200020	46 053.00	48 770.00	51 599.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Allowances: Tr	General Reven	Travelling Allowance 206200081	447 216.00	473 602.00	501 070.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Salaries Wages	General Reven	Salaries 206200050	5 339 285.00	5 654 302.00	5 982 252.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Social Contribu	General Reven	Bargaining Council Levy 206200002	1 641.00	1 738.00	1 839.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Housing Benefi	General Reven	Housing Allowance 206200015	246 348.00	260 882.00	276 013.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Salaries Wages	General Reven	Performance Bonus 206200043	314 682.00	333 248.00	352 576.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Social Contribu	General Reven	UIF 206200085	35 362.00	37 449.00	39 620.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Social Contribu	General Reven	Pension Fund Contributions 206200040	498 334.00	527 737.00	558 345.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Social Contribu	General Reven	Medical Aid 206200030	369 769.00	391 585.00	414 297.00
							7 655 973.00	8 107 676.00	8 577 919.00
2018	Operational: Tj	Centre of Learr	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Empowerment of coops 206	100 000.00	105 900.00	112 042.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Seminars Conf	General Reven	Conferences 206300055	5 000.00	5 295.00	5 602.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Membership Fees 206300129	6 000.00	6 354.00	6 723.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Transport with	General Reven	Subsistence and Travelling own transport SPU300327	150 000.00	150 000.00	150 000.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Public Transpo	General Reven	Flights SPU 206300327	50 000.00	50 000.00	50 000.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Transport with	General Reven	Vehicle rental SPU 206300327	21 572.00	40 545.00	60 296.00
2018	Operational: Tj	Workshops Ser	Marketing Customer Relations Publicity and	Domestic: Acco	General Reven	Subsistence and Travelling accommodation SPU 206300	100 000.00	100 000.00	100 000.00
2018	Operational: Tj	Child Programr	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Childrens program 206300315	250 000.00	250 000.00	250 000.00
2018	Operational: Tj	Disability: Disal	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Disability program 206300315	250 000.00	250 000.00	250 000.00
2018	Operational: Tj	Elderly: Elderly	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Elderly Month 206300315	100 000.00	135 400.00	172 253.00
2018	Operational: Tj	Youth Develop	Marketing Customer Relations Publicity and	Transport Prov	General Reven	Youth transportation 206300179	30 000.00	30 000.00	30 000.00
2018	Operational: Tj	Youth Develop	Marketing Customer Relations Publicity and	Domestic: Acco	General Reven	Youth accommodation 206300179	20 000.00	-	-
2018	Operational: Tj	Youth Develop	Marketing Customer Relations Publicity and	Contractors: Ev	General Reven	Youth events coordinator 206300179	100 000.00	128 850.00	138 063.00
2018	Operational: Tj	Civic Functions	Marketing Customer Relations Publicity and	Business and A	General Reven	Consultant Professional Fees SPU 206300059	100 000.00	105 900.00	112 042.00
2018	Operational: Tj	Events and Org	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Catering SPU 206300035	20 000.00	21 180.00	22 408.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	16 Days of Activism 206300107	100 000.00	100 000.00	100 000.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Entertainment: General Reven	Entertainment 206300095	5 000.00	5 295.00	5 602.00	
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Catering costs for Freedom day 206300107	50 000.00	-	-
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Hiring costs for Freedom day 206300107	50 000.00	100 000.00	100 000.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Catering for Heritage day 206300107	50 000.00	100 000.00	100 000.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Hiring costs for Heritage day 206300107	50 000.00	-	-
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Mandela Day Hiring costs 206300107	140 000.00	140 000.00	140 000.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Transport Prov	General Reven	Transportation for Womens day 206300107	20 000.00	-	-
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Hire charges for Womens day 206300107	50 000.00	138 819.00	137 595.00
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Promotional items for Womens day 206300107	50 000.00	-	-
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Catering for Womens day 206300107	20 000.00	-	-
2018	Operational: Tj	Special Events	Marketing Customer Relations Publicity and	Transport Prov	General Reven	Transportation for Workers Day 206300107	-	35 400.00	72 253.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Advertising Pul	Private Enterpr	Advertising fees 206300003	200 000.00	211 800.00	224 084.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Branding Marketing printing publication 206300027	400 000.00	350 000.00	394 506.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Information material branding SPU 206300027	150 000.00	150 000.00	150 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Promotional items branding SPU 206300027	400 000.00	470 800.00	500 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Registration Fe	General Reven	Website subscription branding SPU 206300027	200 000.00	250 000.00	250 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Branding newsletters 206300027	50 000.00	50 000.00	50 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Public Transpo	General Reven	Flights communication strategy 206300043	70 000.00	70 000.00	70 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Catering communication strategy 206300043	-	14 750.00	30 106.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Domestic: Acco	General Reven	Accommodation communication strategy 206300043	180 000.00	180 000.00	180 000.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Advertising Pul	General Reven	Billboards SPU 206300203	250 000.00	264 750.00	280 106.00
2018	Operational: Tj	Communication	Marketing Customer Relations Publicity and	Communicator	General Reven	Media Liaison radio TV transmission 206300051	313 000.00	331 467.00	350 692.00
2018	Operational: Tj	Promotional ar	Marketing Customer Relations Publicity and	Expenditure: O	Private Enterpr	Books publications 206300023	5 000.00	5 295.00	5 602.00
2018	Operational: Tj	Workshops anc	Marketing Customer Relations Publicity and	Domestic: Acco	General Reven	Strategic planning 206300319 accommodation	150 000.00	158 850.00	168 063.00
2018	Operational: Tj	Meetings: Wan	Marketing Customer Relations Publicity and	Contractors: Ca	General Reven	Ward committee 206300364 catering	50 000.00	54 160.00	68 901.00
2018	Operational: Tj	Meetings: Wan	Marketing Customer Relations Publicity and	Seminars Conf	General Reven	Ward committee 206300364 training	190 000.00	200 000.00	200 000.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Expenditure: In	Interest: Receiv	Material Stores SPU 206300207	3 000.00	3 177.00	3 361.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Expenditure: In	Private Enterpr	Printing stationery 206300275	5 000.00	5 295.00	5 602.00
2018	Operational: M	Operational: M	Marketing Customer Relations Publicity and	Expenditure: O	General Reven	Protective Clothing SPU 206300359	30 000.00	31 770.00	33 613.00
							4 533 572.00	4 801 052.00	5 079 515.00
2018	Capital: Non-in	Furniture and C	Marketing Customer Relations Publicity and	Cost: Acquisitic	Interest: Receiv	Furniture equipment SPU 206700002	150 000.00	158 850.00	168 063.00
							150 000.00	158 850.00	168 063.00
							150 000.00	158 850.00	168 063.00
							12 209 545.00	12 929 908.00	13 679 842.00
							150 000.00	158 850.00	168 063.00
							12 209 545.00	12 929 908.00	13 679 842.00

Capital
Operating

Financial Year	Project Long De Project Short D: Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Community Halls and Facilities: Community Amenities Investment Pro	General Reven: Hall Rental 207111010	-80 000.00	-84 720.00	-89 634.00
					-80 000.00	-84 720.00	-89 634.00
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Service Related	General Reven: Salaries Bonus amenities 207200055	25 339.00	26 834.00	28 390.12
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Social Contribut	General Reven: Bargaining Council Halls 207200002	728.00	771.00	815.21
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Housing Benefit	General Reven: Housing Halls 207200015	12 669.00	13 417.00	14 195.06
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Salaries Wages	General Reven: Salaries Halls 207200050	253 388.00	268 338.00	283 901.16
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Social Contribut	General Reven: Pension Halls 207200040	45 610.00	48 301.00	51 102.21
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Social Contribut	General Reven: Medical Halls 207200030	19 222.00	20 357.00	21 537.24
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Social Contribut	General Reven: UIF Halls 207200085	2 140.00	2 266.00	2 397.70
2018	Operational: M	Operational: M	Community Halls and Facilities: Community Amenities Expenditure: Oj	General Reven: Skills Levy Halls 207200060	3 570.00	3 780.00	3 999.37
					362 666.00	384 064.00	406 338.07

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transa	Default Transa	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Ad-hoc rentals: General Reven	SOPHIA Recreational Park 207111015	-130 000.00	-137 670.00	-145 655.00
							-130 000.00	-137 670.00	-145 655.00
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Salaries Wages	General Reven Salaries Parks 207200050	200 537.00	212 368.90	224 686.30
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Social Contribu	General Reven: Pension Parks 207200040	36 097.00	38 226.40	40 443.53
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Housing Benefi	General Reven: Housing Parks 207200015	10 027.00	10 618.44	11 234.32
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Social Contribu	General Reven: Medical Parks 207200030	19 222.00	20 356.56	21 537.24
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Expenditure: O	General Reven: Skills Parks 207200060	2 858.51	3 027.72	3 203.33
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Social Contribu	General Reven: UIF Parks 207200085	2 140.00	2 266.26	2 397.70
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Social Contribu	General Reven: Bargaining Parks 207200002	342.40	362.60	383.63
2018	Operational: M	Operational: M	Community Parks (including Nurseries): Parks & Public Open Spec	(207)	Service Related	General Reven: Salaries Bonus Parks 207200055	20 054.00	21 236.89	22 468.63
							291 277.91	308 463.77	326 354.68

Financial Year	Project Long D	Project Short E	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational:	M	Operational:	M	Corporate Wid	Housing Benefi General Reveni Housing IDP 204200015	119 444.00	126 491.19	133 827.68
2018	Operational:	M	Operational:	M	Corporate Wid	Social Contribu General Reveni Bargaining IDP 204200002	288.00	304.81	322.49
2018	Operational:	M	Operational:	M	Corporate Wid	Social Contribu General Reveni Medical IDP 204200030	45 785.13	48 486.45	51 298.67
2018	Operational:	M	Operational:	M	Corporate Wid	Salaries Wages General Reveni Performance Bonus IDP 204200043	57 886.18	61 301.46	64 856.94
2018	Operational:	M	Operational:	M	Corporate Wid	Salaries Wages General Reveni Salaries IDP 204200050	495 503.95	524 738.68	555 173.52
2018	Operational:	M	Operational:	M	Corporate Wid	Service Relatec General Reveni Bonus IDP 204200055	41 292.00	43 728.22	46 264.46
2018	Operational:	M	Operational:	M	Corporate Wid	Expenditure: O General Reveni Skills Levy IDP 204200060	14 113.03	14 945.70	15 812.55
2018	Operational:	M	Operational:	M	Corporate Wid	Allowances: Tr: General Reveni Travel IDP 204200081	121 268.33	137 412.78	145 382.72
							895 580.62	957 409.29	1 012 939.03
2018	Operational:	M	Operational:	M	Corporate Wid	Social Contribu General Reveni IDP 204200085	2 302.64	2 438.50	2 579.92
							2 302.64	2 438.50	2 579.92

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transa	Default Transa	Corporate Wid	Sales of Goods	General Reven	Hawker Stalls 205103020	-60 000.00	-63 540.00	-67 225.00
2018	Default Transa	Default Transa	Corporate Wid	Sales of Goods	Service Charge	Street Trading 205116083	-50 000.00	-52 950.00	-56 021.00
2018	Default Transa	Default Transa	Corporate Wid	Licences or Per	General Reven	Trading Licence 205103080	-120 000.00	-127 080.00	-134 451.00
2018	Default Transa	Default Transa	Corporate Wid	Sales of Goods	General Reven	Trading facility Unit 1 205103025	-100 000.00	-105 900.00	-112 042.00
2018	Default Transa	Default Transa	Corporate Wid	Sales of Goods	Property Rates	Phuti Hawkers Stall 205103021	-1 440.00	-1 525.00	-1 613.00
2018	Default Transa	Default Transa	Corporate Wid	Sales of Goods	Interest: Recei	Flea Market 205116020	-3 000.00	-3 177.00	-3 361.00
							-334 440.00	-354 172.00	-374 713.00
2018	Operational: M	Operational: M	Corporate Wid	Designation	(L General Reven	Salaries HOD 205200051	642 381.00	680 281.94	719 738.29
2018	Operational: M	Operational: M	Corporate Wid	Designation	(L General Reven	Provident Fund HOD 205200048	58 213.00	61 647.33	65 222.88
2018	Operational: M	Operational: M	Corporate Wid	Designation	(L General Reven	UIF HOD 205200086	2 303.00	2 438.50	2 579.93
2018	Operational: M	Operational: M	Corporate Wid	Designation	(L General Reven	Salaries Bonus HOD 205200056	68 285.00	72 313.96	76 508.16
2018	Operational: M	Operational: M	Corporate Wid	Designation	(Ii General Reven	Housing Allowance HOD 205200016	141 374.00	149 714.96	158 398.42
2018	Operational: M	Operational: M	Corporate Wid	Designation	(Ii General Reven	Travelling Allowance HOD 205200082	195 796.00	207 348.48	219 374.69
2018	Operational: M	Operational: M	Corporate Wid	Salaries Wages	General Reven	Salaries 205200050	1 589 533.00	1 683 315.62	1 780 947.92
2018	Operational: M	Operational: M	Corporate Wid	Social Contribu	General Reven	Bargaining Council Levy 205200002	806.00	853.47	902.97
2018	Operational: M	Operational: M	Corporate Wid	Housing Benefi	General Reven	Housing Allowance 205200015	107 043.00	113 358.97	119 933.79
2018	Operational: M	Operational: M	Corporate Wid	Salaries Wages	General Reven	Performance Bonus 205200043	184 178.00	195 044.30	206 356.87
2018	Operational: M	Operational: M	Corporate Wid	Social Contribu	General Reven	UIF 205200085	11 513.00	12 192.48	12 899.64
2018	Operational: M	Operational: M	Corporate Wid	Social Contribu	General Reven	Pension Fund Contributions 205200040	219 714.00	232 676.61	246 171.85
2018	Operational: M	Operational: M	Corporate Wid	Social Contribu	General Reven	Medical Aid 205200030	127 830.00	135 371.63	143 223.18
2018	Operational: M	Operational: M	Corporate Wid	Expenditure: O	General Reven	Skills Development Levy 205200060	34 540.00	36 577.44	38 698.93
2018	Operational: M	Operational: M	Corporate Wid	Service Relatec	General Reven	Leave Pay 205200020	115 132.00	121 924.79	128 996.43
2018	Operational: M	Operational: M	Corporate Wid	Allowances: Tr	General Reven	Travelling Allowance 205200081	155 674.00	164 858.90	174 420.71
2018	Operational: M	Operational: M	Corporate Wid	Service Relatec	General Reven	Salaries Bonus 205200055	133 459.00	141 333.50	149 530.84
							3 787 774.00	4 011 252.88	4 243 905.50
2018	Operational: N	Machinery and	Corporate Wid	Contractors: M	Property Rates	RM Community Assets 205400045	50 000.00	52 950.00	56 021.00
							50 000.00	52 950.00	56 021.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Ploughing costs Agrarian reform 205300005	4 710 000.00	4 996 740.00	5 305 251.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Soil testing Agrarian reform 205300005	150 000.00	150 000.00	150 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Hiring charges agriculture show 205300382	150 000.00	150 000.00	160 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Contractors: Cc	General Reven	Catering Agricultural Show 205300382	30 000.00	50 000.00	50 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Awards agriculture show 205300382	150 000.00	150 650.00	162 148.00
2018	Operational: Tj	Assistance and	Corporate Wid	Contractors: Ar	General Reven	Performing artist agriculture show 205300382	20 000.00	20 000.00	20 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Mentorship from farmers 205300114	100 000.00	100 000.00	100 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: Ir	General Reven	Material Stores Farmer Mentorship Programme 20	50 000.00	58 850.00	68 063.00
2018	Operational: Tj	Assistance and	Corporate Wid	Business and A	General Reven	Consultant Professional Fees 205300059	50 000.00	52 950.00	56 021.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: O	General Reven	Training bee keeping 205300135	70 000.00	90 000.00	90 106.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: Ir	General Reven	Material Stores Forestry Development 205300135	30 000.00	30 000.00	30 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Business and A	General Reven	Feasibility Study Forestry Development 205300135	50 000.00	50 000.00	50 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Infrastructure i	General Reven	Landscaping 205300135	100 000.00	94 750.00	110 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Seminars Confr	General Reven	Poultry Rearing training 205300381	30 000.00	30 000.00	30 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Domestic: Accc	General Reven	Accommodation Poultry rearing LED 205300381	50 000.00	50 000.00	50 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Transport Prov	General Reven	Transportation Poultry rearing LED 205300381	20 000.00	20 000.00	20 000.00
2018	Operational: Tj	Assistance and	Corporate Wid	Expenditure: Ir	Private Enterpr	Materials poultry rearing LED 205300381	100 000.00	111 800.00	124 084.00
2018	Operational: Tj	Workshops Ser	Corporate Wid	Seminars Confr	General Reven	LED conferences 205300055	7 000.00	7 413.00	7 843.00
2018	Operational: Tj	Workshops Ser	Corporate Wid	Transport with	General Reven	Reimbursive Travel 205300327	200 000.00	200 000.00	210 000.00
2018	Operational: Tj	Workshops Ser	Corporate Wid	Domestic: Accc	Interest: Recei	Accommodation 205300327	150 000.00	170 250.00	182 148.00
2018	Operational: Tj	Entrepreneuriz	Corporate Wid	Seminars Confr	General Reven	SMME External 205300308 training	330 000.00	349 470.00	369 739.00
2018	Operational: Tj	Nursery: Envir	Corporate Wid	Expenditure: Ir	Private Enterpr	Environmental Management trees and supplies 205	150 000.00	158 850.00	168 063.00
2018	Operational: Tj	Events and Org	Corporate Wid	Contractors: Cc	General Reven	Catering 205300035	30 000.00	31 770.00	33 613.00
2018	Operational: Tj	Project Implem	Corporate Wid	Seminars Confr	Interest: Recei	Manufacturing Center	1 150 000.00	1 217 850.00	1 288 485.00
2018	Operational: Tj	Project Implem	Corporate Wid	Contractors: Ev	General Reven	SMME Fashion Show events coordinator 205	700 000.00	741 300.00	784 295.00
2018	Operational: Tj	Project Implem	Corporate Wid	Expenditure: O	General Reven	SMME Flea Market hiring charges 205116020	200 000.00	211 800.00	224 084.00
2018	Operational: Tj	Project Implem	Corporate Wid	Expenditure: O	General Reven	Training SMME development 205300307	150 000.00	150 000.00	150 000.00
2018	Operational: Tj	Project Implem	Corporate Wid	Contractors: Gc	General Reven	Design SMME development 205300307	200 000.00	200 000.00	200 000.00
2018	Operational: Tj	Project Implem	Corporate Wid	Contractors: Cc	General Reven	SMME development catering 205300307	20 000.00	20 000.00	20 000.00
2018	Operational: Tj	Project Implem	Corporate Wid	Expenditure: Ir	General Reven	SMME Development materials 205300307	120 000.00	155 400.00	192 253.00
2018	Operational: Tj	Project Implem	Corporate Wid	Advertising Pul	General Reven	Advertising SMME development 205300307	10 000.00	10 000.00	10 000.00
2018	Operational: Tj	Project Implem	Corporate Wid	Expenditure: O	General Reven	SMME Development awards 205300307	100 000.00	100 000.00	100 000.00
2018	Operational: Tj	Communicatio	Corporate Wid	Advertising Pul	General Reven	Advertising fees 205300003	31 240.00	33 083.00	35 002.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Domestic: Accc	General Reven	Strategic planning 205300319 accommodation	110 000.00	116 490.00	123 246.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Transport with	General Reven	Car rental Tourism shows 205300385	30 000.00	50 000.00	55 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Contractors: St	General Reven	Sound system Tourism shows 205300385	110 000.00	-	-
2018	Operational: Tj	Tourism Devel	Corporate Wid	Expenditure: O	General Reven	Tourism shows and marketing tools 205300385	280 000.00	290 000.00	295 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Advertising Pul	General Reven	Tourism 205300385 advertising	80 000.00	100 000.00	120 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Expenditure: O	General Reven	Tourism 205300385 books publications	250 000.00	280 000.00	290 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Contractors: Cc	General Reven	Tourism 205300385 catering	50 000.00	80 000.00	85 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Seminars Confr	General Reven	Tourism 205300385 training	190 000.00	200 000.00	210 000.00
2018	Operational: Tj	Tourism Devel	Corporate Wid	Contractors: Ev	General Reven	Tourism 205300385 events coordinator	35 000.00	85 475.00	93 433.00
2018	Operational: Tj	Tourism Servic	Corporate Wid	Transport Prov	General Reven	Transportation tourism 205	665 000.00	704 235.00	745 081.00
2018	Operational: M	Operational: M	Corporate Wid	Expenditure: Ir	Interest: Recei	Material Stores 205300207	5 000.00	5 295.00	5 602.00
2018	Operational: M	Operational: M	Corporate Wid	Expenditure: Ir	Interest: Recei	Printing stationery 205300275	10 000.00	10 590.00	11 204.00
2018	Operational: M	Operational: M	Corporate Wid	Expenditure: O	Private Enterpr	Uniform Protective Clothing 205300359	15 000.00	15 885.00	16 806.00
							11 238 240.00	11 900 896.00	12 601 570.00
2018	Capital: Non-in	Furniture and t	Corporate Wid	Cost: Acquisit	Private Enterpr	Furniture equipment LED 205700002	100 000.00	105 900.00	112 042.00
2018	Capital: Non-in	Centres: LED, e	Corporate Wid	Cost: Acquisit	General Reven	Project Equipment 205700047	1 050 000.00	1 111 950.00	1 176 443.00
2018	Capital: Non-in	Centres: LED, p	Corporate Wid	Cost: Acquisit	General Reven	LED Projects 205700025	1 350 000.00	1 429 650.00	1 512 570.00
							2 500 000.00	2 647 500.00	2 801 055.00
							2 500 000.00	2 647 500.00	2 801 055.00
							15 076 014.00	15 965 098.88	16 901 496.50

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transak	Default Transak	Town Planning	Sales of Goods	General Reveni	Rezoning Application 203116073	-5 000.00	-5 295.00	-5 602.00
2018	Default Transak	Default Transak	Town Planning	Sales of Goods	General Reveni	Rezoning Certificate 203116074	-1 200.00	-1 271.00	-1 345.00
2018	Default Transak	Default Transak	Town Planning	Sales of Goods	General Reveni	Special Conccent 203116079	-1 500.00	-1 589.00	-1 681.00
2018	Default Transak	Default Transak	Town Planning	Operational Re	General Reveni	Land sales 203119030	-400 000.00	-423 600.00	-448 169.00
2018	Default Transak	Default Transak	Town Planning	Sales of Goods	General Reveni	Building Plan Fees 203116010	-300 000.00	-317 700.00	-336 127.00
2018	Default Transak	Default Transak	Town Planning	Sales of Goods	General Reveni	Advertising 203116005	-139 000.00	-147 201.00	-155 739.00
2018	Default Transak	Default Transak	Town Planning	Ad-hoc rentals:	General Reveni	Plant Rental 203111060	-24 000.00	-25 416.00	-26 890.00
2018	Default Transak	Default Transak	Town Planning	Sale of Goods:	General Reveni	Subdivision 203116085	-11 000.00	-11 649.00	-12 325.00
2018	Default Transak	Default Transak	Town Planning	Publications: PI	General Reveni	SG Diagrams 203116075	-200.00	-212.00	-224.00
2018	Default Transak	Default Transak	Town Planning	Non-profit instl	General Reveni	GIS funding ANDM 203	-150 000.00	-158 850.00	-168 063.00
							-1 031 900.00	-1 092 783.00	-1 156 165.00
2018	Operational: M	Operational: M	Town Planning	Social Contribu	General Reveni	Pension Fund Contributions 203200040 Building	209 568.00	221 932.67	234 804.76
2018	Operational: M	Operational: M	Town Planning	Social Contribu	General Reveni	Medical Aid 203200030 Building	301 737.00	319 539.83	338 073.14
2018	Operational: M	Operational: M	Town Planning	Service Related	General Reveni	Long Term Service Awards Building 203200025	8 059.00	8 534.74	9 029.75
2018	Operational: M	Operational: M	Town Planning	Expenditure: O	General Reveni	Skills Development Levy 203200060 Building	43 429.00	45 991.66	48 659.17
2018	Operational: M	Operational: M	Town Planning	Service Related	General Reveni	Leave Pay 203200020 Building	115 132.00	121 924.79	128 996.43
2018	Operational: M	Operational: M	Town Planning	Designation	(Ir General Reveni	Housing HOD Building 203200016	229 061.00	242 575.68	256 645.07
2018	Operational: M	Operational: M	Town Planning	Allowances: Tr:	General Reveni	Travelling Allowance 203200081 Building	299 002.00	316 643.11	335 008.41
2018	Operational: M	Operational: M	Town Planning	Service Related	General Reveni	Salaries Bonus HOD 203200056	308 615.00	326 823.68	345 779.46
2018	Operational: M	Operational: M	Town Planning	Designation	(Ir General Reveni	Salaries HOD Building 203200051	682 851.00	723 139.59	765 081.68
2018	Operational: M	Operational: M	Town Planning	Salaries Wages	General Reveni	Salaries 203200050 Building	3 015 820.00	3 193 753.83	3 378 991.55
2018	Operational: M	Operational: M	Town Planning	Social Contribu	General Reveni	Bargaining Council Levy 203200002 Building	892.00	945.03	999.84
2018	Operational: M	Operational: M	Town Planning	Designation	(Ir General Reveni	Travel HODBuilding 203200082	166 322.00	176 135.24	186 351.09
2018	Operational: M	Operational: M	Town Planning	Designation	(Ir General Reveni	UIF HOD Infrastructure 203200086	2 303.00	2 438.50	2 579.93
2018	Operational: M	Operational: M	Town Planning	Designation	(Ir General Reveni	Performance Bonus HOD 203200044	223 175.00	236 341.81	250 049.63
2018	Operational: M	Operational: M	Town Planning	Social Contribu	General Reveni	UIF 203200085 Building	20 048.00	21 230.32	22 461.68
2018	Operational: M	Operational: M	Town Planning	Housing Benefi	General Reveni	Housing Allowance 204200015 Building	168 487.00	178 428.11	188 776.94
							5 794 501.00	6 136 378.59	6 492 288.53
2018	Operational: Tj	Workshops Sen	Town Planning	Seminars Conf	General Reveni	Conferences 203300055	200 000.00	211 800.00	224 084.00
2018	Operational: Tj	Housing Projec	Town Planning	Contractors: B:	Private Enterpr	Housing Programmes 203300360	1 200 000.00	1 270 800.00	1 344 506.00
2018	Operational: Tj	Events and Org	Town Planning	Contractors: C:	General Reveni	Catering town planning 203300035	37 100.00	39 289.00	41 568.00
2018	Operational: Tj	Municipal Prop	Town Planning	Expenditure: O	General Reveni	Electricity and Water Purchase 203300087	1 378 000.00	1 459 302.00	1 543 942.00
2018	Operational: Tj	Spatial Plannin	Town Planning	Infrastructure :	General Reveni	Building Control Awareness 203300028	150 000.00	158 850.00	168 063.00
2018	Operational: Tj	Spatial Plannin	Town Planning	Infrastructure :	General Reveni	Survey and Planning 203300335	2 800 000.00	2 965 200.00	3 137 182.00
2018	Operational: Tj	Workshops and	Town Planning	Domestic: Accc	General Reveni	Strategic planning 203300319	130 000.00	137 670.00	145 655.00
							5 895 100.00	6 242 911.00	6 605 000.00
Total							11 689 601.00	12 379 289.59	13 097 288.53

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Project Manag	Publications: Tr	General Reven	Tender Fees 203116091	-520 000.00	-550 680.00	-582 619.00
2018	Default Transac	Default Transac	Project Manag	National Gover	National Gover	MIG 203105055	-47 190 000.00	-50 114 000.00	-53 020 612.00
2018	Default Transac	Default Transac	Project Manag	National Gover	National Gover	Electrification Grant 203105060	-33 000 000.00	-30 000 000.00	-31 740 000.00
							-80 710 000.00	-80 664 680.00	-85 343 231.00
2018	Operational: M	Public Lighting:	Project Manag	Contractors: M	Interest: Receiv	RM Streetlights 203400060	633 250.00	670 612.00	709 508.00
2018	Operational: M	Civil Structures:	Project Manag	Contractors: M	Interest: Receiv	RM Streets 203400065	1 000 000.00	1 059 000.00	1 120 422.00
2018	Operational: M	Machinery and	Project Manag	Contractors: M	Interest: Receiv	RM Vehicles and Plant 203400090	200 000.00	211 800.00	224 084.00
2018	Operational: M	Buildings: Repa	Project Manag	Contractors: M	Private Enterpr	RM Buildings 203400010	2 300 000.00	2 435 700.00	2 576 971.00
2018	Operational: M	Transport Asset	Project Manag	Contractors: M	General Reven	RM Vehicles and Plant 203400090	200 000.00	211 800.00	224 084.00
							4 333 250.00	4 588 912.00	4 855 069.00
2018	Operational: M	Operational: M	Project Manag	Social Contribu	General Reven	Medical Aid 203200030	236 297.00	250 238.01	264 751.82
2018	Operational: M	Operational: M	Project Manag	Expenditure: O	General Reven	Skills Development Levy 203200060	31 480.00	33 337.82	35 271.41
2018	Operational: M	Operational: M	Project Manag	Allowances: Tr	General Reven	Travelling Allowance 203200081	531 174.00	562 513.72	595 139.51
2018	Operational: M	Operational: M	Project Manag	Service Related	General Reven	Salaries Bonus 203200055	224 205.00	237 433.07	251 204.19
2018	Operational: M	Operational: M	Project Manag	Social Contribu	General Reven	UIF 203200085	21 400.00	22 662.60	23 977.03
2018	Operational: M	Operational: M	Project Manag	Social Contribu	General Reven	Pension Fund Contributions 203200040	403 412.00	427 213.53	451 991.92
2018	Operational: M	Operational: M	Project Manag	Salaries Wages	General Reven	Salaries 203200050	2 690 460.00	2 849 196.82	3 014 450.23
2018	Operational: M	Operational: M	Project Manag	Social Contribu	General Reven	Bargaining Council Levy 203200002	835.00	883.84	935.10
2018	Operational: M	Operational: M	Project Manag	Housing Benefi	General Reven	Housing Allowance 203200015	110 125.00	116 622.68	123 386.80
2018	Operational: M	Operational: M	Project Manag	Salaries Wages	General Reven	Performance Bonus 203200043	229 407.00	242 942.10	257 032.74
							4 478 795.00	4 743 044.19	5 018 140.75
2018	Operational: Ty	Workshops Sen	Project Manag	Registration Fe	General Reven	Membership 203300219	9 500.00	10 061.00	10 644.00
2018	Operational: Ty	Workshops Sen	Project Manag	Domestic: Acc	General Reven	Accommodation 203300327	100 000.00	110 000.00	120 000.00
2018	Operational: Ty	Workshops Sen	Project Manag	Transport with	General Reven	Reimbursive travel 203300327	202 000.00	209 818.00	218 367.00
2018	Operational: Ty	Communication	Project Manag	Advertising Pub	Private Enterpr	Advertising fees 203300003	225 356.00	238 652.00	252 494.00
2018	Operational: Ty	Promotional an	Project Manag	Expenditure: O	Private Enterpr	Books publications PMU 203300023	6 360.00	6 735.00	7 126.00
2018	Operational: M	Operational: M	Project Manag	Expenditure: O	Private Enterpr	Uniforms 203300359	100 000.00	105 900.00	112 042.00
2018	Operational: M	Operational: M	Project Manag	Expenditure: In	Interest: Receiv	Materials 203300207	225 356.00	238 652.00	252 494.00
2018	Operational: M	Operational: M	Project Manag	Expenditure: In	Interest: Receiv	Printing stationery PMU 203300275	70 000.00	74 130.00	78 430.00
							938 572.00	993 948.00	1 051 597.00
2018	Capital: Infrastr	Roads: Surfacin	Project Manag	Cost: Acquisitio	National Gover	Surfacing Phase 6 Mt Frere	7 182 000.00	-	-
2018	Capital: Infrastr	Landfill Sites: U	Project Manag	Cost: Acquisitio	National Gover	Upgrading of Mt Ayliff Landfill site	1 500 000.00	-	-
2018	Capital: Infrastr	Landfill Sites: U	Project Manag	Cost: Acquisitio	National Gover	Upgrading of Mt Frere Landfill site	1 500 000.00	-	-
2018	Capital: Infrastr	LV Networks: D	Project Manag	Cost: Acquisitio	Property Rates	Dukathole Thambo village Goso infills	1 000 000.00	-	-
2018	Capital: Infrastr	LV Networks: E	Project Manag	Cost: Acquisitio	National Gover	Essek Infills	3 000 000.00	30 000 000.00	31 740 000.00
2018	Capital: Infrastr	LV Networks: L	Project Manag	Cost: Acquisitio	National Gover	Lower Mt Horeb electrification	1 700 000.00	-	-
2018	Capital: Infrastr	LV Networks: N	Project Manag	Cost: Acquisitio	National Gover	Mabhobho electrification	2 700 000.00	-	-
2018	Capital: Infrastr	LV Networks: N	Project Manag	Cost: Acquisitio	National Gover	Mandleni Electrification Phase 1	4 600 000.00	-	-
2018	Capital: Infrastr	LV Networks: N	Project Manag	Cost: Acquisitio	National Gover	Mnxekazi Electrification	3 600 000.00	-	-
2018	Capital: Infrastr	LV Networks: N	Project Manag	Cost: Acquisitio	National Gover	Mpoza Electrification Phase 2	3 700 000.00	-	-
2018	Capital: Infrastr	LV Networks: N	Project Manag	Cost: Acquisitio	National Gover	Nqalweni Electrification Phase 1	4 600 000.00	-	-
2018	Capital: Infrastr	LV Networks: S	Project Manag	Cost: Acquisitio	National Gover	Sibhozweni Electrification	2 900 000.00	-	-
2018	Capital: Infrastr	LV Networks: S	Project Manag	Cost: Acquisitio	National Gover	Sivumela Electrification Phase 2	5 200 000.00	-	-
2018	Capital: Infrastr	LV Networks: T	Project Manag	Cost: Acquisitio	National Gover	Themblsa infill	1 000 000.00	-	-
2018	Capital: Infrastr	Road Structure: Project	Manag	Cost: Acquisitio	Property Rates	MagadeZigadini Bridge	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Road Structure: Project	Manag	Cost: Acquisitio	National Gover	Marhwaqa Bridge	5 000 000.00	-	-
2018	Capital: Infrastr	Road Structure: Project	Manag	Cost: Acquisitio	National Gover	MpolosaOsborn Bridge	4 208 000.00	-	-
2018	Capital: Infrastr	Road Structure: Project	Manag	Cost: Acquisitio	Property Rates	Phuka Bridge	1 000 000.00	-	-
2018	Capital: Infrastr	Road Structure: Project	Manag	Cost: Acquisitio	National Gover	Silindini Bridge	5 000 000.00	-	-
2018	Capital: Infrastr	Roads: Bamko	Project Manag	Cost: Acquisitio	Property Rates	Bamko AR 4km	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Roads: Baphat	Project Manag	Cost: Acquisitio	Private Enterpr	Baphathe Rholihlahla Residence AR with B	3 500 000.00	3 706 500.00	3 921 477.00
2018	Capital: Infrastr	Roads: Bonga v	Project Manag	Cost: Acquisitio	Interest: Receiv	Bonga via Buwa to Thandabantu Maliwa	1 800 000.00	1 906 200.00	2 016 759.60
2018	Capital: Infrastr	Roads: Cabazi i	Project Manag	Cost: Acquisitio	Property Rates	Cabazi Internal	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Roads: Dundee	Project Manag	Cost: Acquisitio	Private Enterpr	Dundee to Gugwini AR	800 000.00	847 200.00	896 337.60
2018	Capital: Infrastr	Roads: Ext Mth	Project Manag	Cost: Acquisitio	National Gover	Ext Mthelanja storm water management	2 000 000.00	-	-
2018	Capital: Infrastr	Roads: Gubhuzi	Project Manag	Cost: Acquisitio	Property Rates	Gubhuzi AR	1 200 000.00	1 270 800.00	1 344 506.40
2018	Capital: Infrastr	Roads: Kuyasa	Project Manag	Cost: Acquisitio	General Reven	Kuyasa AR	800 000.00	847 200.00	896 337.60
2018	Capital: Infrastr	Roads: Matank	Project Manag	Cost: Acquisitio	Property Rates	Matankini AR	1 500 000.00	1 588 500.00	1 680 633.00
2018	Capital: Infrastr	Roads: Mdaken	Project Manag	Cost: Acquisitio	Property Rates	Mdakeni AR	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Roads: Mlenze	Project Manag	Cost: Acquisitio	National Gover	Mlenze AR	2 200 000.00	-	-
2018	Capital: Infrastr	Roads: Msongo	Project Manag	Cost: Acquisitio	Property Rates	Msongonyane AR 3 km	2 000 000.00	2 118 000.00	2 240 844.00
2018	Capital: Infrastr	Roads: Ncwayi	Project Manag	Cost: Acquisitio	National Gover	Ncwayi to lower brooksnek AR 203700013	3 800 000.00	-	-
2018	Capital: Infrastr	Roads: Qoqa to	Project Manag	Cost: Acquisitio	Property Rates	Qoqa to Qunubeni via KomkhuluZibokwan	1 600 000.00	1 694 400.00	1 792 675.00
2018	Capital: Infrastr	Roads: Semeni	Project Manag	Cost: Acquisitio	Property Rates	Semeni Zibokwana	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Roads: Services	Project Manag	Cost: Acquisitio	National Gover	Services at extension 06	2 000 000.00	-	-
2018	Capital: Infrastr	Roads: Sidikidik	Project Manag	Cost: Acquisitio	Interest: Receiv	Sidikidiki AR Lubhacweni Upgrading	2 000 000.00	2 118 000.00	2 240 844.00
2018	Capital: Infrastr	Roads: Surfacin	Project Manag	Cost: Acquisitio	National Gover	Surfacing Phase 6	4 000 000.00	4 247 849.20	4 494 224.45
2018	Capital: Infrastr	Roads: Thembi	Project Manag	Cost: Acquisitio	Property Rates	ThemblsaMvalweni	1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Infrastr	Roads: Zigadini	Project Manag	Cost: Acquisitio	National Gover	Zigadini AR 53 km	1 800 000.00	-	-
2018	Capital: Infrastr	Dams and Weir	Project Manag	Cost: Acquisitio	Interest: Receiv	Ntenetyana Dam	500 000.00	2 118 000.00	2 240 844.00
2018	Capital: Non-ini	Computer Equi	Project Manag	Cost: Acquisitio	General Reven	Computer equipment Infrastructure plan	-	-	-
2018	Capital: Non-ini	Furniture and C	Project Manag	Cost: Acquisitio	General Reven	Furniture and office equipment 203700001	112 360.00	118 989.00	125 891.00
2018	Capital: Non-ini	Outdoor Faciliti	Project Manag	Cost: Acquisitio	National Gover	Upgrading of Badibanise stadium phase 2	1 000 000.00	-	-
2018	Capital: Non-ini	Municipal Offic	Project Manag	Cost: Acquisitio	General Reven	Municipal Offices	20 000 000.00	-	-
2018	Capital: Non-ini	Centres: Constr	Project Manag	Cost: Acquisitio	National Gover	Multi Purpose Centre Phase 3	6 000 000.00	6 371 773.80	6 741 336.68
2018	Capital: Non-ini	Centres: Constr	Project Manag	Cost: Acquisitio	General Reven	Phuti Eco Hub Phase 02	1 500 000.00	-	-
2018	Capital: Non-ini	Halls: Sirhoqob	Project Manag	Cost: Acquisitio	General Reven	Sirhoqobeni Hall	1 800 000.00	1 906 200.00	2 016 759.60
							127 302 360.00	67 213 612.00	71 112 001.93
Capital							127 302 360.00	67 213 612.00	71 112 001.93
Operating							9 750 617.00	10 325 904.19	10 924 806.75

Financial Year	Project Long D	Project Short D	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Police Forces Tr	Fines: Pound Fc	Property Rates: Pound	Sustenance 209116061	-100 000.00	-105 900.00	-112 042.00
2018	Default Transac	Default Transac	Police Forces Tr	Fines: Law Enfo	General Reven	Traffic Fines 209102060	-2 000 000.00	-2 118 000.00	-2 240 844.00
2018	Default Transac	Default Transac	Police Forces Tr	Road and Trans	General Reven	Drivers Learners Licenses 209104010	-2 500 000.00	-2 647 500.00	-2 801 055.00
2018	Default Transac	Default Transac	Police Forces Tr	Road and Trans	General Reven	Vehicle Registration 209104080	-2 015 900.00	-2 134 838.00	-2 258 659.00
2018	Default Transac	Default Transac	Police Forces Tr	Fines: Pound Fc	General Reven	Pound Fees 109116062	-500 000.00	-529 500.00	-560 211.00
2018	Default Transac	Default Transac	Police Forces Tr	Road and Trans	General Reven	Vehicle testing station 209104085	-160 000.00	-169 440.00	-179 268.00
2018	Default Transac	Default Transac	Police Forces Tr	Sales of Goods	General Reven	Parking Meters 209116055	-20 000.00	-21 180.00	-22 408.00
2018	Default Transac	Default Transac	Police Forces Tr	Operational Re	General Reven	Storage of Goods 209116084	-6 000.00	-6 354.00	-6 723.00
2018	Default Transac	Default Transac	Police Forces Tr	Operational Re	General Reven	Towing Fees 209116094	-6 000.00	-6 354.00	-6 723.00
							-7 307 900.00	-7 739 066.00	-8 187 933.00
2018	Operational: M	Machinery and	Police Forces Tr	Contractors: M	General Reven	RM Traffic Equipment 209400080	70 000.00	74 130.00	78 430.00
							70 000.00	74 130.00	78 430.00
2018	Operational: M	Operational: M	Police Forces Tr	Housing Benefi	General Reven	Housing Allowance 209200015	322 751.00	349 491.00	369 761.00
2018	Operational: M	Operational: M	Police Forces Tr	Service Related	General Reven	Long Term Service Awards 209200025	11 513.00	12 192.00	12 900.00
2018	Operational: M	Operational: M	Police Forces Tr	Expenditure: O	General Reven	Skills Development Levy 209200060	80 592.00	62 773.00	66 414.00
2018	Operational: M	Operational: M	Police Forces Tr	Service Related	General Reven	Leave Pay 209200020	46 053.00	48 770.00	51 599.00
2018	Operational: M	Operational: M	Police Forces Tr	Overtime: Shift	General Reven	Shift Allowance 209200058	230 264.00	317 700.00	336 127.00
2018	Operational: M	Operational: M	Police Forces Tr	Allowances: Tr	General Reven	Travelling Allowance 209200081	132 196.00	139 995.00	148 115.00
2018	Operational: M	Operational: M	Police Forces Tr	Service Related	General Reven	Salaries Bonus 209200055	485 473.00	489 903.00	518 317.00
2018	Operational: M	Operational: M	Police Forces Tr	Salaries Wages	General Reven	Salaries 209200050	5 821 000.00	6 020 309.00	6 369 487.00
2018	Operational: M	Operational: M	Police Forces Tr	Social Contribu	General Reven	Bargaining Council Levy 209200002	3 454.00	3 019.00	3 194.00
2018	Operational: M	Operational: M	Police Forces Tr	Service Related	General Reven	Standby Allowance 209200070	898 117.00	1 027 230.00	1 086 809.00
2018	Operational: M	Operational: M	Police Forces Tr	Social Contribu	General Reven	UIF 209200085	55 839.00	60 898.00	64 430.00
2018	Operational: M	Operational: M	Police Forces Tr	Social Contribu	General Reven	Pension Fund Contributions 209200040	846 179.00	917 327.00	970 532.00
2018	Operational: M	Operational: M	Police Forces Tr	Social Contribu	General Reven	Medical Aid 209200030	702 016.00	754 331.00	798 082.00
							9 635 447.00	10 203 938.00	10 795 767.00
2018	Operational: Ty	Awareness and	Police Forces Tr	Contractors: Ev	General Reven	HIV Aids events coordinator 209300151	200 000.00	211 800.00	224 084.40
2018	Operational: Ty	Workshops Sen	Police Forces Tr	Seminars Confe	General Reven	Conferences 209300055	6 000.00	6 354.00	6 723.00
2018	Operational: Ty	Workshops Sen	Police Forces Tr	Expenditure: O	General Reven	Membership fees 209300219	2 000.00	2 118.00	2 241.00
2018	Operational: Ty	Workshops Sen	Police Forces Tr	Transport with	General Reven	Subsistence and Travelling own transport 20930032	500 000.00	500 000.00	500 000.00
2018	Operational: Ty	Workshops Sen	Police Forces Tr	Domestic: Acco	General Reven	Subsistence and Travelling accommodation 2093003	200 000.00	241 300.00	284 295.00
2018	Operational: Ty	Entrepreneuria	Police Forces Tr	Seminars Confe	General Reven	Empowering of SME's 209	200 000.00	211 800.00	224 084.00
2018	Operational: Ty	Disaster Manag	Police Forces Tr	Contractors: Ev	General Reven	Disaster Management Awareness 209300079	250 000.00	264 750.00	280 105.50
2018	Operational: Ty	Events and Org	Police Forces Tr	Contractors: Ca	General Reven	Catering 209300035	70 000.00	74 130.00	78 430.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Expenditure: In	General Reven	Ammunition 209300007	50 000.00	52 950.00	56 021.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Outsourced Ser	General Reven	Security Costs 209300299	8 000 000.00	8 472 000.00	8 963 376.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Expenditure: O	Private Enterpri	Uniforms Protective Clothing traffic 209300359	500 000.00	529 500.00	560 211.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Business and Ai	General Reven	Consultant Professional Fees 209300059	1 000 000.00	1 059 000.00	1 120 422.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Expenditure: O	General Reven	Driver Licence Cards 209300083	228 000.00	241 452.00	255 456.22
2018	Operational: Ty	Public Protectic	Police Forces Tr	Fines and Pena	General Reven	Speed Fines 209	500 000.00	529 500.00	560 211.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Expenditure: In	General Reven	Pound materials and supplies 209300271	20 000.00	21 180.00	22 408.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Contractors: Ev	General Reven	Public Safety Awareness Campaigns 209300283	100 000.00	105 900.00	112 042.00
2018	Operational: Ty	Public Protectic	Police Forces Tr	Expenditure: O	General Reven	Road signs Markings 209300296	250 000.00	264 750.00	280 106.00
2018	Operational: Ty	Communicator	Police Forces Tr	Advertising Pul	Interest: Receiv	Advertising fees 209300003	20 000.00	21 180.00	22 408.00
2018	Operational: Ty	Promotional an	Police Forces Tr	Expenditure: O	Private Enterpri	Books Publications 209300023	20 000.00	21 180.00	22 408.00
2018	Operational: M	Operational: M	Police Forces Tr	Expenditure: O	Interest: Receiv	Systems Rental 209300339	100 000.00	105 900.00	112 042.00
2018	Operational: M	Operational: M	Police Forces Tr	Expenditure: In	General Reven	Material Stores traffic 209300207	4 000.00	4 236.00	4 482.00
2018	Operational: M	Operational: M	Police Forces Tr	Expenditure: In	General Reven	Printing stationery 209300275	85 000.00	90 015.00	95 236.00
2018	Operational: M	Operational: M	Police Forces Tr	Expenditure: O	Private Enterpri	Equipment rental 209300099	150 000.00	158 850.00	168 063.30
							12 455 000.00	13 189 845.00	13 954 855.42
2018	Capital: Non-ini	Computer Equi	Police Forces Tr	Cost: Acquisitio	General Reven	Computer traffic 209700000	150 000.00	158 850.00	168 063.00
2018	Capital: Non-ini	Police: Pound	Police Forces Tr	Cost: Acquisitio	General Reven	Pound 209700015	500 000.00	529 500.00	560 211.00
2018	Capital: Non-ini	Machinery and	Police Forces Tr	Cost: Acquisitio	General Reven	Parking Meters 209700045	200 000.00	211 800.00	224 084.00
2018	Capital: Non-ini	Machinery and	Police Forces Tr	Cost: Acquisitio	General Reven	Secuity equipment (209/700023)	500 000.00	529 500.00	560 211.00
2018	Capital: Non-ini	Machinery and	Police Forces Tr	Cost: Acquisitio	General Reven	TRAFFIC EQUIPMENT 209700029	550 000.00	582 450.00	616 232.00
2018	Capital: Non-ini	Machinery and	Police Forces Tr	Cost: Acquisitio	General Reven	COMMUNICATION EQUIP 209700027	350 000.00	370 650.00	392 148.00
							2 250 000.00	2 382 750.00	2 520 949.00
							22 160 447.00	23 467 913.00	24 829 052.42
Operating							22 160 447.00	23 467 913.00	24 829 052.42
Capital							2 250 000.00	2 382 750.00	2 520 949.00

Financial Year	Project Long D	Project Short T	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transa	Default Transa	Solid Waste Removal: Waste Managemer	Waste Manage Service Charge: Refuse Removal	208110070		-2 200 000.00	-2 329 800.00	-2 464 928.00
2018	Default Transa	Default Transa	Solid Waste Removal: Waste Managemer	National Gover National Gover EPWP Grant	208105099		-2 537 000.00	-2 686 683.00	-2 842 511.00
2018	Default Transa	Default Transa	Solid Waste Removal: Waste Managemer	National Gover General Reveni Library Subsidies	208105042		-250 000.00	-	-
							-4 987 000.00	-5 016 483.00	-5 307 439.00
2018	Operational: M	Buildings: Com	Solid Waste Removal: Waste Managemer	Contractors: M Private Enterpr RM Installations	Community	208400045	1 500 000.00	1 588 500.00	1 680 633.00
2018	Operational: M	Machinery and	Solid Waste Removal: Waste Managemer	Contractors: M Interest: Receiv RM Vehicles and Plant	208400090		60 000.00	63 540.00	67 225.00
2018	Operational: M	Machinery and	Solid Waste Removal: Waste Managemer	Contractors: M Private Enterpr RM Tools and Equipment	208400075		80 000.00	84 720.00	89 634.00
							1 640 000.00	1 736 760.00	1 837 492.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Salaries Wages General Reveni Salaries	208200050		6 058 241.00	7 093 544.00	7 504 970.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Social Contribu General Reveni Bargaining Council Levy	208200002		4 687.00	5 535.00	5 856.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Housing Benefi General Reveni Housing Allowance	208200015		409 223.00	404 192.00	427 635.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Social Contribu General Reveni UIF	208200085		71 131.00	78 691.00	83 255.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Social Contribu General Reveni Pension Fund Contributions	208200040		1 071 925.00	712 089.00	753 390.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Social Contribu General Reveni Medical Aid	208200030		596 960.00	537 842.00	569 037.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Service Related General Reveni Long Term Service Awards	208200025		34 540.00	36 577.00	38 699.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Expenditure: O General Reveni Skills Development Levy	208200060		74 164.00	72 545.00	76 753.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Service Related General Reveni Leave Pay	208200020		46 053.00	48 770.00	51 599.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Allowances: Tr General Reveni Travelling Allowance	208200081		131 342.00	130 882.00	138 473.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Service Related General Reveni Salaries Bonus	208200055		644 807.00	561 846.00	594 433.00
							9 143 073.00	9 682 513.00	10 244 100.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Expenditure: In Service Charge: Material Stores	208300207		400 000.00	423 600.00	448 169.00
2018	Operational: M	Operational: M	Solid Waste Removal: Waste Managemer	Expenditure: In General Reveni Printing	stationery	208300275	8 500.00	9 001.50	9 523.59
2018	Operational: Tj	Workshops Ser	Solid Waste Removal: Waste Managemer	Seminars Confr General Reveni Conferences	208300055		40 000.00	42 360.00	44 817.00
2018	Operational: Tj	Workshops Ser	Solid Waste Removal: Waste Managemer	Expenditure: O Service Charge: Membership fees	208300219		6 304.00	6 676.00	7 063.00
2018	Operational: Tj	Workshops Ser	Solid Waste Removal: Waste Managemer	Domestic: Accc Service Charge: Subsistence and Travelling accommodation	208300327		60 000.00	61 800.00	74 084.00
2018	Operational: Tj	Workshops Ser	Solid Waste Removal: Waste Managemer	Transport with Service Charge: Subsistence and Travelling own vehicle	208300327		140 000.00	150 000.00	150 000.00
2018	Operational: Tj	Clean-up Actio	Solid Waste Removal: Waste Managemer	Expenditure: O Service Charge: Uniforms Protective Clothing	208300359		850 000.00	900 150.00	952 359.00
2018	Operational: Tj	Clean-up Actio	Solid Waste Removal: Waste Managemer	Expenditure: In General Reveni Refuse Bags Bins	208300295		900 000.00	953 100.00	1 008 380.00
2018	Operational: Tj	Clean-up Actio	Solid Waste Removal: Waste Managemer	Expenditure: In Service Charge: Waste Management	208300133		200 000.00	264 750.00	280 106.00
2018	Operational: Tj	Clean-up Actio	Solid Waste Removal: Waste Managemer	Expenditure: In General Reveni Greening Specis	208		150 000.00	158 850.00	168 063.00
2018	Operational: Tj	Clean-up Actio	Solid Waste Removal: Waste Managemer	Business and A Private Enterpr Consultants Professional Fee	208300059		300 000.00	317 700.00	336 127.00
2018	Operational: Tj	Library Prograr	Solid Waste Removal: Waste Managemer	Outsourced Ser General Reveni Library Grant			250 000.00	264 750.00	280 106.00
2018	Operational: Tj	Project: Expanc	Solid Waste Removal: Waste Managemer	Outsourced Ser General Reveni EPWP Internal Funding	208300082		3 974 000.00	4 208 466.00	4 452 557.00
2018	Operational: Tj	Project: Expanc	Solid Waste Removal: Waste Managemer	Outsourced Ser National Gover EPWP Grant	208300084		2 537 000.00	2 686 683.00	2 842 511.00
2018	Operational: Tj	Events and Org	Solid Waste Removal: Waste Managemer	Outsourced Ser Service Charge: Catering	208300035		56 000.00	59 304.00	62 744.00
2018	Operational: Tj	Communicatio	Solid Waste Removal: Waste Managemer	Advertising Puk Interest: Receiv Advertising fees	208300003		40 000.00	42 360.00	44 817.00
							9 911 804.00	10 549 550.50	11 161 426.59
2018	Capital: Non-in	Indoor Facilitie	Solid Waste Removal: Waste Managemer	Cost: Acquisitic General Reveni Community Amenities	208700041		1 000 000.00	1 059 000.00	1 120 422.00
2018	Capital: Non-in	Machinery and	Solid Waste Removal: Waste Managemer	Cost: Acquisitic Service Charge: Tools and equipment	208700036		380 000.00	402 420.00	425 760.00
							1 380 000.00	1 461 420.00	1 546 182.00
							20 694 877.00	21 968 823.50	23 243 018.59
							20 694 877.00	21 968 823.50	23 243 018.59

Financial Year	Project Long D	Project Short E	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Default Transac	Default Transac	Municipal Man	Private Enterpr	Private Enterpr	Community Based Planning 204105097	351 574.00	372 317.00	393 911.00
							351 574.00	372 317.00	393 911.00
2018	Operational:	M Operational:	M Municipal Man	Allowance: Hou	General Reven	Housing Allowance HOD 204200016	135 012.60	142 978.34	151 271.09
2018	Operational:	M Operational:	M Municipal Man	Allowance: Tra	General Reven	Travelling Allowance HOD 204200082	163 978.57	173 653.31	183 725.20
2018	Operational:	M Operational:	M Municipal Man	Salaries and All	General Reven	Salaries HOD 204200051	1 373 576.13	1 454 617.12	1 538 984.92
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	UIF HOD 204200086	2 302.64	2 438.50	2 579.92
2018	Operational:	M Operational:	M Municipal Man	Salaries and All	General Reven	Performance Bonus HOD 204200044	90 593.69	95 938.71	101 503.16
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	Provident Fund HOD 204200048	199 587.10	211 362.73	223 621.77
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	Medical Aid HOD 204200031	35 733.72	37 842.00	40 036.85
2018	Operational:	M Operational:	M Municipal Man	Service Related	General Reven	Salaries Bonus 204200055	36 499.52	38 652.99	40 894.86
2018	Operational:	M Operational:	M Municipal Man	Salaries Wages	General Reven	Salaries 204200050	213 803.64	226 418.05	239 550.30
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	Bargaining Council Levy 204200002	576.00	609.62	644.98
2018	Operational:	M Operational:	M Municipal Man	Salaries Wages	General Reven	Performance Bonus 204200043	203 332.00	215 328.26	227 817.30
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	UIF 204200085	2 302.64	2 438.50	2 579.92
2018	Operational:	M Operational:	M Municipal Man	Social Contribu	General Reven	Pension Fund Contributions 204200040	103 857.41	109 984.99	116 364.12
2018	Operational:	M Operational:	M Municipal Man	Expenditure: O	General Reven	Skills Development Levy 204200060	58 974.95	62 454.47	66 076.83
2018	Operational:	M Operational:	M Municipal Man	Service Related	General Reven	Leave Pay 204200020	57 566.00	60 962.39	64 498.21
2018	Operational:	M Operational:	M Municipal Man	Allowances: Tr	General Reven	Travelling Allowance 204200081	18 370.26	19 454.11	20 582.45
							2 696 066.87	2 855 134.09	3 020 731.88
2018	Operational:	M Operational:	M Municipal Man	Expenditure: In	Interest: Recei	Printing stationery MM 204300275	5 000.00	5 295.00	5 602.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Seminars Confe	General Reven	Conferences 204300055	55 212.00	58 470.00	61 861.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Expenditure: O	General Reven	Membership fees MM 204300219	50 000.00	52 950.00	56 021.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Transport with	General Reven	Car rental MM 204300327	50 000.00	50 000.00	50 000.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Transport with	General Reven	Subsistence and Travelling own transport MM 204300327	150 000.00	200 000.00	200 000.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Public Transpor	General Reven	Flights MM 204300327	124 000.00	100 000.00	100 000.00
2018	Operational:	Ty Workshops Sen	Municipal Man	Domestic: Acco	General Reven	Subsistence and Travelling accommodation MM 204300327	106 000.00	155 370.00	181 781.00
2018	Operational:	Ty Community De	Municipal Man	Business and Ai	General Reven	Research on community based planning 204300045	287 189.18	-	-
2018	Operational:	Ty Civic Functions:	Municipal Man	Contractors: Ev	General Reven	IDP Out Reach events coordinator 204300163	232 342.04	246 050.00	260 321.00
2018	Operational:	Ty Events and Org	Municipal Man	Contractors: Ca	General Reven	Catering MM 204300035	113 680.83	120 388.00	127 371.00
2018	Operational:	Ty Events and Org	Municipal Man	Outsourced Ser	General Reven	Consumable Brevages MM 204300063	2 000.00	2 118.00	2 241.00
2018	Operational:	Ty Special Events :	Municipal Man	Entertainment:	General Reven	Entertainment 202300095	8 487.88	5 917.07	9 161.11
2018	Operational:	Ty Communicatio	Municipal Man	Advertising Put	Interest: Recei	Advertising fees 204300003	20 000.00	21 180.00	22 408.00
2018	Operational:	Ty Inter Governm	Municipal Man	Contractors: Ca	General Reven	Catering for IGR functions 204300179	42 801.00	55 916.00	59 159.00
2018	Operational:	Ty Inter Governm	Municipal Man	Transport with	General Reven	Reimbursive travel for IGR functions 204300179	10 000.00	-	-
2018	Operational:	Ty Best Practices:	Municipal Man	Business and Ai	Private Enterpr	Consultant Professional Fees MM 204300059	102 109.99	108 134.00	114 406.00
2018	Operational:	Ty Best Practices:	Municipal Man	Business and Ai	Interest: Recei	Annual Report consultant 204300011	119 664.04	126 724.00	134 074.00
2018	Operational:	Ty Best Practices:	Municipal Man	Business and Ai	Interest: Recei	Conveyancing 204300201	318 000.00	336 762.00	356 294.00
2018	Operational:	Ty Best Practices:	Municipal Man	Legal Cost: Leg	General Reven	Legal Fees 204300199	1 200 000.00	1 270 800.00	1 344 506.00
2018	Operational:	Ty Best Practices:	Municipal Man	Expenditure: O	General Reven	SDBIP Publication 204300212	200 000.00	211 800.00	224 084.00
2018	Operational:	Ty Promotional ar	Municipal Man	Expenditure: O	General Reven	Books publications MM 204300023	6 681.80	7 076.00	7 486.00
2018	Operational:	Ty Workshops anc	Municipal Man	Domestic: Acco	General Reven	Strategic planning 204300319 accommodation	10 600.00	11 225.00	11 876.00
							3 213 768.76	3 146 175.07	3 328 652.11

Financial Year	Project Long Desc	Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Social Contributions: Pension I	General Revenue: Equitable Share	Pension Fund Contribution 202210040	1 187 528.71	1 257 593.00	1 330 533.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Social Contributions: Medial A	General Revenue: Equitable Share	Medical Aid Allowance 202210030	292 949.09	310 233.00	328 227.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Allowances and Service Relate	General Revenue: Equitable Share	Housing Allowance 202210015	4 890 552.49	5 179 095.00	5 479 483.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Traditional leaders 202210080	115 132.00	121 925.00	128 996.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Allowances and Service Relate	General Revenue: Equitable Share	Travelling Allowance 202210081	1 598 383.29	1 692 688.00	1 790 864.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Councillor Skills Development Levy 202210060	137 080.61	145 168.00	153 588.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Allowances and Service Relate	General Revenue: Equitable Share	Councillors Allowances 202210050	8 174 203.23	8 656 481.00	9 158 557.00
							16 395 829.42	17 363 183.00	18 370 248.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Expenditure: Inventory Consu	Private Enterprises: Unspecified	Material Stores 202300207	3 377.00	3 576.00	3 784.00
2018	Operational: Municipal Ru	Operational: Municipal Running Cost	Mayor and Co.	Expenditure: Inventory Consu	Private Enterprises: Unspecified	Printing, stationery 202300275	100 000.00	105 900.00	112 042.00
2018	Operational: Typical Work	Vehicle Management System: Fleet managen	Mayor and Co.	Transport without Operator: C	General Revenue: Equitable Share	Vehicle rental 202300327	50 000.00	50 000.00	50 000.00
2018	Operational: Typical Work	Vehicle Management System: Fleet managen	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Fuel Mayors Office202300139	50 000.00	52 950.00	56 021.00
2018	Operational: Typical Work	Workshops Seminars and Subject Matter Tra	Mayor and Co.	Seminars Conferences Works	General Revenue: Equitable Share	Conferences 202300055	150 000.00	158 850.00	168 063.00
2018	Operational: Typical Work	Workshops Seminars and Subject Matter Tra	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Memberships fees 202300219	50 000.00	52 950.00	56 021.00
2018	Operational: Typical Work	Workshops Seminars and Subject Matter Tra	Mayor and Co.	Transport without Operator: C	General Revenue: Equitable Share	Subsistence and Travelling travel claim 202300327	1 000 000.00	1 000 000.00	1 000 000.00
2018	Operational: Typical Work	Workshops Seminars and Subject Matter Tra	Mayor and Co.	Public Transport: Air Transpor	General Revenue: Equitable Share	Flights 202300327	600 000.00	756 350.00	919 118.00
2018	Operational: Typical Work	Workshops Seminars and Subject Matter Tra	Mayor and Co.	Domestic: Accommodation	General Revenue: Equitable Share	Subsistence and Travelling accommodation 202300327	1 000 000.00	1 000 000.00	1 000 000.00
2018	Operational: Typical Work	Civic Functions: Events and programmes.	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Hiring of Charges for Mayoral Imbizo202300107	100 000.00	115 000.00	120 000.00
2018	Operational: Typical Work	Civic Functions: Events and programmes.	Mayor and Co.	Transport Provided as Part of I	General Revenue: Equitable Share	Transportation for Mayoral Imbizo202500075	450 000.00	466 300.00	494 295.00
2018	Operational: Typical Work	Civic Functions: Events and programmes.	Mayor and Co.	Contractors: Catering Services	General Revenue: Equitable Share	Catering for mayoral Imbizo202300107	150 000.00	160 000.00	170 000.00
2018	Operational: Typical Work	Events and Organisations: General Catering	Mayor and Co.	Contractors: Catering Services	General Revenue: Equitable Share	Catering 202300035	200 000.00	211 800.00	224 084.00
2018	Operational: Typical Work	Special Events and Functions: Municipal ente	Mayor and Co.	Contractors: Catering Services	General Revenue: Operational Revenue	Entertainment 202300095	2 000.00	2 118.00	2 241.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Domestic: Accommodation	General Revenue: Equitable Share	Accommodation for Maibuyelemba Festival 202500075	50 000.00	60 000.00	68 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Hire Tents, Chairs for Maibuyelemba Festival 202500075	100 000.00	150 000.00	170 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Artists and Perfo	General Revenue: Equitable Share	Artist Hiring for Maibuyelemba Festival 202500075	300 000.00	350 000.00	360 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Stage and Sound	General Revenue: Equitable Share	Sound Stage for Maibuyelemba Festival 202500075	100 000.00	90 800.00	11 506.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Advertising Publicity and Mark	General Revenue: Equitable Share	Advertising for Maibuyelemba Festival 202500075	250 000.00	150 000.00	170 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Event Promoters	General Revenue: Equitable Share	Programme Director for Maibuyelemba Festival 202500075	50 000.00	70 000.00	80 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Event Promoters	Interest: Receivables	Event Coordinator for Maibuyelemba Festival 202500075	100 000.00	120 000.00	140 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Safeguard and Se	Interest: Receivables	Security Maibuyelemba Festival 202500075	100 000.00	80 000.00	120 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Public Transport: Air Transpor	General Revenue: Equitable Share	Flights for Maibuyelemba Festival 202500075	50 000.00	50 000.00	55 000.00
2018	Operational: Typical Work	Festivals: Maibuyele Embo Cultural Blast	Mayor and Co.	Contractors: Catering Services	General Revenue: Equitable Share	Catering, Maibuyele cultural blast 202500075	100 000.00	150 000.00	170 000.00
2018	Operational: Typical Work	Municipal Games: Mayoral Cup	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Tent and Chairs for Mayoral cup202500075	70 000.00	75 000.00	80 000.00
2018	Operational: Typical Work	Municipal Games: Mayoral Cup	Mayor and Co.	Transport Provided as Part of I	General Revenue: Equitable Share	Transportation Mayoral Cup202500075	110 000.00	114 750.00	120 105.00
2018	Operational: Typical Work	Municipal Games: Mayoral Cup	Mayor and Co.	Contractors: Catering Services	General Revenue: Equitable Share	Catering for Mayoral Cup 200500075	70 000.00	75 000.00	80 000.00
2018	Operational: Typical Work	Municipal Games: Sport Awards	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Awards Trophies and Medals for Sport Awards202500075	200 000.00	211 800.00	224 296.00
2018	Operational: Typical Work	Communication and Development: Advertisi	Mayor and Co.	Advertising Publicity and Mark	Interest: Receivables	Advertising fees 202300003	46 000.00	48 714.00	51 539.00
2018	Operational: Typical Work	IDP Implementation and Monitoring: IDP out	Mayor and Co.	Advertising Publicity and Mark	General Revenue: Equitable Share	Advertising for IDP Outreach 202300239	28 000.00	30 000.00	35 000.00
2018	Operational: Typical Work	IDP Implementation and Monitoring: IDP out	Mayor and Co.	Contractors: Catering Services	General Revenue: Equitable Share	Catering for IDP Outreach	162 000.00	165 000.00	170 000.00
2018	Operational: Typical Work	IDP Implementation and Monitoring: IDP out	Mayor and Co.	Transport Provided as Part of I	General Revenue: Equitable Share	Transportation for IDP Outreach202300239	418 000.00	448 872.00	476 217.00
2018	Operational: Typical Work	Promotional and Marketing: Books and publi	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Operational Revenue	Books publications 202300023	33 000.00	34 947.00	36 974.00
2018	Operational: Typical Work	Workshops and Sessions: Strategic sessions	Mayor and Co.	Domestic: Accommodation	General Revenue: Equitable Share	Strategic planning 202300319 accommodation	850 000.00	900 150.00	952 359.00
2018	Operational: Typical Work	Meetings: Ward committee remuneration.	Mayor and Co.	Expenditure: Operational Cost	General Revenue: Equitable Share	Ward committee 202300363	3 500 000.00	3 706 500.00	3 921 477.00
							10 592 377.00	11 217 327.00	11 868 142.00