

CENTRAL KAROO DISTRICT MUNICIPALITY



ANNUAL BUDGET 2026/2027 AND MTREF – 27 MAY 2026

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Glossary

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act. It is the formal means by which a Municipality may revise its budget during a financial year.

Allocations – Money received from Provincial and National Treasury.

Budget – The financial plan of a Municipality.

Budget related policy – Policy of a Municipality affecting or affected by the budget.

Capital Expenditure – Spending on municipal assets such as land, buildings and vehicles. Any capital expenditure must be reflected as an asset on a Municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the Municipality, and the month end balances of cash and short term investments. Cash receipts and payments do not always coincide with budgeted revenue and expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month that the services or goods are received, even though it may not be paid in the same period.

CKDM – Central Karoo District Municipality

DORA – Division of Revenue Act. The annual piece of legislation that indicate the allocations from National Government to Local Government.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted to assist with free basic services.

GDFI – Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

IDP – Integrated Development Plan. The main strategic planning document of a Municipality.

KPI – Key Performance Indicators. Measures of service output and/or outcome.

MFMA – Municipal Finance Management Act (No 53 of 2003). The principle piece of legislation relating to municipal financial management.

MTREF – Medium Term Revenue and Expenditure Framework as prescribed by the MFMA sets out indicative revenue and projected expenditure for the budget year plus two outer financial years to determine the affordability level.

Operating Expenditure – Spending on the day to day expenses of a Municipality such as general expenses, salaries & wages and repairs & maintenance.

Rates – Local Government tax based on assessed valuation of a property.

TMA – Total Municipal Account

SDBIP – Service Delivery Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic Objectives – The main priorities of a Municipality as set out in the IDP Budgeted spending must contribute towards achievement of these strategic objectives.

Vote – One of the main segments into which a budget is divided, usually at department level.

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CHAPTER 1 – MAYOR'S REPORT

2026/2027 BUDGET SPEECH: "REFINING OUR FOCUS, SECURING OUR FUTURE"

Speaker of the Council, Members of the Mayoral Committee, Councillors, Municipal Manager, and most importantly, the residents of the Central Karoo.

I stand before you today to table the Final Budget for the 2026/2027 financial year and the outer years of the Medium-Term Revenue and Expenditure Framework (MTREF). This budget comes at a pivotal moment in our history. It is a budget of transition, a budget of fiscal discipline, and a budget that reaffirms our commitment to our core mandates.

The Transition of the Roads Function As we are all aware, 1 April 2026 marks a milestone in our administrative landscape. For decades, this municipality has served as a dedicated agent for the Western Cape Department of Infrastructure, maintaining the arteries that connect our vast district.

However, following the Department's decision to perform this function internally, the "Roads Function" is no longer part of our municipal portfolio. While this results in a notable decline in our total revenue and expenditure figures, it does not diminish our importance. Instead, it allows us to refocus our energy, our staff, and our remaining resources on the functions that define a District Municipality: Health, Safety, and Strategic Planning.

Revenue and Fiscal Sustainability

The loss of the Roads agency fee requires us to be leaner and smarter. Our revenue strategy for 2026/2027 is built on:

- **The Equitable Share:** Protecting our ability to provide basic administration and governance.
- **Targeted Grants:** We continue to maximize provincial and national allocations, such as the Fire Service Capacity Building Grant and the Rural Road Asset Management Systems Grant, which ensures we still play a vital role in the strategic oversight of our regional infrastructure.
- **Fiscal Prudence:** Our aim is to eliminating "fruitless and wasteful" expenditure at every level to ensure that every cent of the taxpayers' money is directed toward service delivery.

Key Budget Highlights (2026-2029) In this budget, we have prioritized three pillars:

- Public Safety & Disaster Management
- Environmental Health
- Economic Resilience

Despite the smaller budget, we remain the strategic lead for the district. Through realignment of our employee-related costs we will ensure our core departments are fully functional while keeping an eye on long-term sustainability. Through the Municipal Economic Review and Outlook (MERO) data, we will continue to support tourism and regional growth initiatives that create jobs for our youth.

Our Capital Budget remains "non-infrastructure" focused for this cycle.

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ORGANOGRAM

The Municipality is in the process of doing the annual review of the organogram to ensure that the strategic objectives of the Municipality can be met.

MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

The Municipality remains committed to the implementation of mSCOA.

The 2026/2027 budget was prepared across all the MSCOA segments as required and the budgetary provisions per strategic objective forms part of the budget.

Conclusion

The discontinuation of the Roads function is not the end of a chapter; it is the beginning of a more focused one.

I want to thank the Administration and Council for the hard work in navigating this transition. I now submit this 2026/2027 Final Budget for your consideration and debate.

Together, we will ensure that the Central Karoo remains a place of hope, growth, and safety.

I thank you
Ms Johanna Botha
EXECUTIVE MAYOR



Municipal Manager
Central Karoo District Municipality

27 MAY 2026

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CHAPTER 2 – COUNCIL RESOLUTION

1. That in terms of section 24 of the Municipal Finance Management Act, 56 of 2003, the Annual budget of the Central Karoo District Municipality for the financial year 2026/2027; and indicative allocations for the two projected outer years 2027/2028 and 2028/2029; and the multi-year and single year capital appropriations are approved as set-out in the following tables:
 - 1.1 Budgeted Financial Performance (revenue and expenditure by standard classification);
 - 1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote);
 - 1.3 Budgeted Financial Performance (revenue by source and expenditure by type); and
 - 1.4 Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source.
2. That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set-out in the following tables:
 - 2.1 Budgeted Financial Position;
 - 2.2 Budgeted Cash Flows;
 - 2.3 Cash backed reserves and accumulated surplus reconciliation;
 - 2.4 Asset management; and
 - 2.5 Basic service delivery measurement.
3. That in terms of section 24(2)(c)(ii) of the Municipal Finance Management Act, 56 of 2003 and sections 74 and 75A of the Local Government: Municipal Systems Act 32 of 2000 as amended, the tariffs as set out in Annexure A, that were used to prepare the estimates of revenue by source, are approved with effect from 1 July 2026.
4. That in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) the tariffs for other services, as set out in Annexure A, that were used in compiling the final budget, are approved with effect from 1 July 2026.
5. That in terms of the provisions of **Section 75A** of the Municipal Systems Act, 32 of 2000, the notice of the tariff amendments be displayed on notice boards at all municipal offices, libraries, and be advertised in local newspapers.
6. That the documents be available for inspection at the municipal offices.
7. That the requirements set out in section 46 of the Municipal Finance Management Act No. 56 of 2003 be followed in order for the Municipality to enter into Operating Lease Agreements to fund the acquisition of photocopiers.

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CHAPTER 3 – EXECUTIVE SUMMARY

PREFACE

The budget here today is the MTREF (Medium Term Revenue and Expenditure Framework) for the 2026/2027, 2027/2028 and 2028/2029 financial years as legislatively prescribed in terms of section 16(2) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

The following documents were considered in the preparation of the budget:

- The Municipal Finance Management Act, Act 56 of 2003 (MFMA)
- National treasury circular 91 as well as other prior circulars giving guidance on budget processes
- The municipal budget and reporting regulations as issued in Government gazette 32141 on 17 April 2009
- Government Gazette 37577 dated 22 April 2014: Municipal Regulations on Standard Chart of Accounts
- Value-Added Tax Act, No. 89 of 1991 with the amendment re the VAT rate
- 2026 Division of Revenue Act
- MFMA Municipal Budget Circular No. 134 for the 2026/2027 MTREF
- Province of the Western Cape: Provincial Gazette Extraordinary 9206, dated 12 March 2026
- SALGBC Circular: 05/2026 – Western Cape Division, dated 16 March 2026
- Government Gazette No. 54075 (Department of Employment and Labour – National minimum Wage), dated 03 February 2026
- South African Local Bargaining Council Collective Agreement

CAPITAL BUDGET

The review of the IDP runs concurrent with the 2026/2027 budget process in order to update the Medium-Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

The Medium-Term Expenditure Framework should guide the Municipality with regards to its funding requirements in the medium term (3 years).

The aforementioned capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

The Municipality is funding 97% of the capital budget using grant funding and the expenditure is focused on fire services and water resilience.

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Summary Of Capital Budget:

Capital budget: Project

Row Labels	Sum of CurrentBudgetFinYe ar1	Sum of CurrentBudgetFinYe ar2	Sum of CurrentBudgetFinYe ar3
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	52 174.00	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	8 696.00	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	869 565.22	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Transport Assets:Owned and In-use:Cost:Acquisitions	1 304 347.83	-	-
Grand Total	2 234 783.04	-	-

Capital budget: Function

Row Labels	Sum of CurrentBudgetFinYe ar1	Sum of CurrentBudgetFinYe ar2	Sum of CurrentBudgetFinYe ar3
Function:Community and Social Services:Non-core Function:Disaster Management	2 173 913.04	-	-
Function:Health:Core Function:Health Services	60 870.00	-	-
Grand Total	2 234 783.04	-	-

Capital budget: Strategic objectives

Row Labels	Sum of CurrentBudgetFinYear 1	Sum of CurrentBudgetFinYear 2	Sum of CurrentBudgetFinYear 3
Prevent and minimize the impact of possible disasters and improve public safety in the region	2 173 913.04	-	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	60 870.00	-	-
Grand Total	2 234 783.04	-	-

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OPERATING BUDGET - EXPENDITURE

Summary of Operating Expenditure Budget Per GRAP Item

Row Labels	Sum of Current Budget Fin Year 1
Expenditure: Employee Related Cost: Municipal Staff: Social Contributions: Unemployment Insurance	3 176.00
Expenditure: Contracted Services - Consultants and Professional Services - Business and Advisory - Organisational	200 000.00
Expenditure: Operational Cost - Travel and Subsistence - Domestic - Accommodation	1 111 036.40
Expenditure: Operational Cost - Travel and Subsistence - Domestic - Incidentals	1 020.73
Expenditure: Operational Cost - Travel and Subsistence - Domestic - Transport without Operator - Own Transport	60 207.28
Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Audit Committee	43 478.00
Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Human Resources	80 000.00
Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Organisational	130 435.00
Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Research and Advisory	500 250.00
Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Geodetic Control and Surveys	85 867.00
Expenditure: Contracted Services: Consultants and Professional Services: Laboratory: Services: Medical	657 347.00
Expenditure: Contracted Services: Consultants and Professional Services: Laboratory: Services: Sewer	120 974.00
Expenditure: Contracted Services: Consultants and Professional Services: Laboratory: Services: Water	4 930.00
Expenditure: Contracted Services: Contractors: Maintenance of Buildings and Facilities	58 763.00
Expenditure: Contracted Services: Contractors: Maintenance of Equipment	100 585.00
Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	60 586.00
Expenditure: Contracted Services: Outsourced Services: Business and Advisory: Accounting and Auditing	113 044.00
Expenditure: Contracted Services: Outsourced Services: Printing Services	225 843.00
Expenditure: Depreciation and Amortisation: Amortisation: Intangible Assets: Licences and Rights: Computer Software and Applications	86 955.00
Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment	15 000.00
Expenditure: Depreciation and Amortisation: Depreciation: Furniture and Office Equipment	273 000.00
Expenditure: Depreciation and Amortisation: Depreciation: Other Assets: Operational Buildings: Municipal Offices	180 000.00
Expenditure: Depreciation and Amortisation: Depreciation: Transport Assets	120 000.00
Expenditure: Employee Related Cost: Municipal Staff: Post-retirement Benefit: Other Benefits: Leave Gratuity	400 000.00
Expenditure: Employee Related Cost: Municipal Staff: Post-retirement Benefit: Pension: Current Service Cost	2 015 241.00
Expenditure: Employee Related Cost: Municipal Staff: Post-retirement Benefit: Pension: Interest Cost	278 546.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Allowances: Cellular and Telephone	298 483.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Allowances: Housing Benefits and Incidentals: Hou	212 450.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Allowances: Service Related Benefits: Overtime: N	140 757.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Allowances: Travel or Motor Vehicle	128 473.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Basic Salary and Wages	1 019 360.00
Expenditure: Employee Related Cost: Municipal Staff: Salaries - Wages and Allowances: Bonuses	21 748 877.00
Expenditure: Employee Related Cost: Municipal Staff: Social Contributions: Group Life Insurance	1 368 849.00
Expenditure: Employee Related Cost: Municipal Staff: Social Contributions: Medical	1 174 393.00
Expenditure: Employee Related Cost: Municipal Staff: Social Contributions: Pension	261 909.00
Expenditure: Employee Related Cost: Municipal Staff: Social Contributions: Unemployment Insurance	793 982.00
Expenditure: Employee Related Cost: Senior Management: Chief Financial Officer: Salaries and Allowances: Allowance: Cellular and Teleph	2 045 587.00
Expenditure: Employee Related Cost: Senior Management: Chief Financial Officer: Salaries and Allowances: Basic Salary	144 132.00
Expenditure: Employee Related Cost: Senior Management: Chief Financial Officer: Salaries and Allowances: Bonuses	30 000.00
Expenditure: Employee Related Cost: Senior Management: Chief Financial Officer: Salaries and Allowances: Service Related Benefits: Acti	1 172 158.00
Expenditure: Employee Related Cost: Senior Management: Chief Financial Officer: Social Contributions: Unemployment Insurance	97 680.00
Expenditure: Employee Related Cost: Senior Management: Designation: Salaries and Allowances: Allowance: Cellular and Telephone	82 700.00
Expenditure: Employee Related Cost: Senior Management: Designation: Salaries and Allowances: Basic Salary	2 125.00
Expenditure: Employee Related Cost: Senior Management: Designation: Salaries and Allowances: Bonuses	60 000.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Unemployment Insurance	2 102 562.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Medical	87 888.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Pension	164 407.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Unemployment Insurance	4 250.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Allowance: Cellular and Tele	30 000.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Basic Salary	1 558 807.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Bonuses	128 801.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Service Related Benefits: Acti	108 285.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Unemployment Insurance	2 125.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Medical	332 357.00
Expenditure: Employee Related Cost: Senior Management: Designation: Social Contributions: Pension	202 591.00
Expenditure: Inventory Consumed: Consumables: Standard Rated	400 000.00
Expenditure: Inventory Consumed: Consumables: Zero Rated	15 000.00
Expenditure: Operating Leases: Machinery and Equipment	19 170.00
Expenditure: Operational Cost: Advertising - Publicity and Marketing: Corporate and Municipal Activities	18 170.00
Expenditure: Operational Cost: Advertising - Publicity and Marketing: Customer/Client Information	6 700.00
Expenditure: Operational Cost: Advertising - Publicity and Marketing: Gifts and Promotional Items	80 000.00
Expenditure: Operational Cost: Business (Employees)	27 000.00
Expenditure: Operational Cost: Communication: Telephone - Fax - Telegraph and Telex	6 800.00
Expenditure: Operational Cost: Courier and Delivery Services	14 782.00
Expenditure: Operational Cost: External Audit Fees	382 608.00
Expenditure: Operational Cost: External Computer Service: Software Licences	1 595 988.00
Expenditure: Operational Cost: External Computer Service: Specialised Computer Service	147 576.00
Expenditure: Operational Cost: Hire Charges	434 713.00
Expenditure: Operational Cost: Insurance Underwriting: Premiums	200 000.00
Expenditure: Operational Cost: Leaseships and Internships	100 000.00
Expenditure: Operational Cost: Licences: Motor Vehicle Licence and Registrations	640 000.00
Expenditure: Operational Cost: Municipal Services	4 394.00
Expenditure: Operational Cost: Printing - Publications and Books	778 952.00
Expenditure: Operational Cost: Professional Bodies - Membership and Subscription	13 800.00
Expenditure: Operational Cost: Registration Fees: Seminars - Conferences - Workshops and Events: National	403 807.00
Expenditure: Operational Cost: Skills Development Fund Levy	217 511.59
Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	36 950.35
Expenditure: Operational Cost: Travel and Subsistence: Domestic: Daily Allowance	3 317.37
Expenditure: Operational Cost: Travel and Subsistence: Domestic: Incidentals	153 194.42
Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	200 000.00
Expenditure: Operational Cost: Uniform and Protective Clothing	781 270.00
Expenditure: Remuneration of Councilors: Deputy Executive Mayor: Allowances and Service Related Benefits: Office-bearer Allowance	1 599 710.00
Expenditure: Remuneration of Councilors: Executive Committee: Allowances and Service Related Benefits: Office-bearer Allowance	563 757.00
Expenditure: Remuneration of Councilors: Executive Mayor: Allowances and Service Related Benefits: Basic Salary	701 270.00
Expenditure: Remuneration of Councilors: Speaker: Allowances and Service Related Benefits: Office-bearer Allowance	1 069 390.50
Expenditure: Transfers and Subsidies: Operational: Allocations In-kind: Households: Social Assistance: Social Relief	88 957.00
Expenditure: Transfers and Subsidies: Operational: Monetary Allocations: Households: Other Transfers (Cash): Municipal Manager	80 000.00
Grand Total	47 873 785.63

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Summary of Operating Expenditure per Department and Function

Row Labels	Sum of CurrentBudgetFinYear 1	Sum of CurrentBudgetFinYear 2	Sum of CurrentBudgetFinYear 3
Function:Community and Social Services:Non-core	4 933 108.23	4 996 187.89	5 195 605.34
Function:Disaster Management			
Function:Executive and Council:Core Function:Mayor and Council	7 155 152.50	7 452 611.76	7 759 610.67
Function:Executive and Council:Core Function:Municipal Manager; Town Secretary and Chief Executive	3 788 139.94	4 180 062.58	4 332 070.92
Function:Finance and Administration:Core	7 416 388.00	6 597 750.36	6 889 289.97
Function:Administrative and Corporate Support	14 193 342.30	14 835 443.68	15 543 650.59
Function:Finance and Administration:Core Function:Finance Resources	5 932 222.28	6 138 702.50	6 387 716.65
Function:Finance and Administration:Core Function:Legal Services	781 703.64	812 056.06	844 116.13
Function:Health:Core Function:Health Services	6 856 331.31	7 122 125.02	7 396 603.98
Function:Internal Audit:Core Function:Governance Function	875 502.46	910 166.97	945 584.26
Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs; LEDs)	1 335 896.50	1 573 065.79	1 682 059.21
Function:Planning and Development:Core Function:Economic Development/Planning	4 405 998.47	4 366 689.62	4 548 797.47
Function:Public Safety:Core Function:Civil Defence	200 000.00		
(blank)			
Grand Total	57 873 785.63	58 984 862.22	61 525 105.19

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2026/2027 financial year.

The operating budget was not prepared on general increase basis but was prepared based on an extensive analysis of the actual needs of the Municipality. The budgets for outer years were mainly prepared on an inflation projection of 3.3% and 3.2%, as well as the SALGBC Collective Agreement.

Salary and related expenditure, excluding remuneration of public office bearers, amounts to R 37.1 million of the total expenditure. The ratio may seem excessive at first, but the usual percentage expected at a B-Municipality is not attainable at a C-Municipality.

The lack of bulk accounts such as ESKOM has a significant impact when the salary ratios are considered.

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REVENUE

The budgeted revenue for the 2026/2027 financial year amounts to R 47.7 million.

Summary of Revenue per mSCOA item:

Row Labels	Sum of CurrentBudgetFinY ear1	Sum of CurrentBudgetFinY ear2	Sum of CurrentBudgetFinY ear3
Revenue: Non-exchange Revenue - Transfers and Subsidies - Operational - Monetary Allocations - National Governments - Rural Road Asset Management Systems Grant	- 2 343 000.00	- 2 437 000.00	- 2 513 000.00
Revenue: Exchange Revenue: Interest _ Dividend and Rent on Land: Interest: Current and Non-current Assets: Bank Accounts	- 400 000.00	- 450 000.00	- 500 000.00
Revenue: Exchange Revenue: Operational	- 10 000.00	- 10 330.00	- 10 320.00
Revenue: Commission: Transaction Handling Fees	- 10 000.00	- 10 330.00	- 10 320.00
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Sale of Goods: Consumables	- 65 150.00	- 67 300.00	- 69 453.00
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Sale of Goods: Publications: Tender Documents	- 30 000.00	- 30 990.00	- 31 982.00
Revenue: Non-exchange Revenue: Transfers and Subsidies: Capital: Monetary Allocations: Provincial Governments: Western Cape: Infrastructure: Fire Service Capacity Building Grant	- 1 000 000.00	-	-
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Governments: Expanded Public Works Programme Integrated Grant	- 1 350 000.00	-	-
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Governments: Local Government Financial Management Grant	- 1 200 000.00	- 1 300 000.00	- 1 500 000.00
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Revenue Fund: Equitable Share	- 38 947 000.00	- 39 201 000.00	- 41 662 000.00
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: Provincial Government: Western Cape: Capacity Building and Other: Municipal Water Resilience Grant	- 1 500 000.00	-	-
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: Provincial Government: Western Cape: Capacity Building and Other: Whole of Society Approach Grant	- 680 000.00	- 892 000.00	- 976 000.00
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: Provincial Government: Western Cape: Infrastructure: Municipal Service Delivery Grant	- 200 000.00	-	-
Grand Total	- 47 725 150.00	- 44 388 620.00	- 47 262 755.00

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TARIFFS

Tariffs are important to ensure the financial sustainability and economic viability of the Municipality and this principle was applied in the determination of the environmental health and administrative tariffs for the 2026/2027 financial year. The environmental health services functionality is not funded through the tariffs, the Health Function is funded via Equitable Share. Service to the community upon requests are however performed on the basis that directly accountable costs can be recovered.

FINANCIAL VIABILITY AND SUSTAINABILITY

The Municipality must ensure the financial sustainability of its operations and ensure that it operates as a going concern. The budget for 2026/2027 financial year as well as the outer 2 years reflect a deficit. This is due to the discontinuation of the Roads function.

SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

The Municipality's business and service delivery priorities will be fully reviewed as part of this year's planning and budget process. The top-level service delivery and budget implementation plan will be submitted to the Executive Mayor within 14 days of approval of the Annual Budget and the IDP for approval by the Executive Mayor within 28 days as per section 69 and section 53 of the Municipal Finance Management Act. The SDBIP will be submitted to Council after approval by the Executive Mayor for information purposes.

POLICY CHANGES

Management is currently busy with the annual review of all budget related policies.



Mr. AC Makendlana

ACTING MUNICIPAL MANAGER

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

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CHAPTER 4 – ANNUAL BUDGET TABLES

See Annexure D for the A Schedules

CHAPTER 5 – OVERVIEW OF THE ANNUAL BUDGET PROCESS

The entire budget process is prescribed by the Municipal Finance Management Act.

Section 21(1) (b) of the MFMA requires the mayor to table not later than 10 months before the start of the budget year a time schedule outlining the key deadlines and processes for the preparation, tabling and approval of the Annual Budget, the review of the IDP and budget related policies and any consultation process which would be part of the process.

The time schedule was tabled to the Council in August 2025 and the final outreaches will be conducted before the finalisation of the budget during May 2026.

The consultation process involve will present and eliciting comments from the public, National Treasury, the Western Cape Provincial Government and the Laingsburg Municipality, Prince Albert Municipality and Beaufort West Municipality.

The following stakeholders are identified:

- 1 community
- 2 senior management
- 3 the work force
- 4 trade unions
- 5 agricultural forums
- 6 general public and interested parties
- 7 local municipalities
- 8 national and provincial sector departments

Political oversight of the process

The schedule of key deadlines was submitted to management to monitor the progress of the process by officials against the schedule tabled by the Executive Mayor.

Consultations & advertisements

Advertisements were placed in the local newspapers circulating in the area of jurisdiction and district informing the community of the tabling of the budget, requesting inputs.

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

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CHAPTER 6 - ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The review process focussed on:

- ❖ Improving the **strategic nature** of the document, thereby ensuring effective use of available data, careful consideration of available resources, as well as exploring locally appropriate solutions to complex development issues.
- ❖ Increasing the usefulness of the document during **implementation** and monitoring.

The process was influenced by:

- ❖ Project progress information as provided by Heads of Departments
- ❖ An extensive data search to update the analysis chapter.
- ❖ Inputs from community-based planning initiatives

The alignment of the IDP with the budget is illustrated in the A Schedule and the strategic objectives linked with the capital projects and operating expenditure budget are included in the budget.

These allocations are to link up with the Service Delivery and Budget Implementation plan.

A Service Delivery and Budget Implementation Plan will be developed. The final SDBIP needs to be approved within 28 days after the adoption of the budget. KPA's and KPI's will be developed to ensure that the strategic alignment between IDP, Budget and SDBIP will be assured.

CHAPTER 7 - MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The Municipality's business and service delivery priorities will be reviewed as part of this year's planning and budget process. The top-level service delivery and budget implementation plan will be submitted to the Executive Mayor within 14 days of approval of the Annual Budget and the IDP for approval by the Executive Mayor within 28 days as per section 69 and section 53 of the Municipal Finance Management Act. The SDBIP will be submitted to Council after approval by the Executive Mayor for information purposes.

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CHAPTER 8 – OVERVIEW OF BUDGET RELATED POLICIES

BUDGET RELATED POLICIES

The prioritization of service delivery and the management of council functions is the key to the budget. Central Karoo District Municipality's budget process is guided and governed by legislation regulations and budget related policies. Central Karoo District Municipality will embark on a process of reviewing all financial and budget related policies during the budget process for 2026/2027 financial year and the process will be concluded before 31 May 2026.

The following policies will be reviewed during the annual review process and a separate item will be submitted to Council detailing the changes made to the policies.

1. Anti-Corruption and Fraud Prevention Policy
2. Asset Management Policy
3. Borrowing Policy
4. Budget Policy
5. Contract Management Policy
6. Cost Containment Policy
7. Credit Control and Debt Collection Policy
8. Funding and Reserves Policy
9. Grants-In-Aid Policy
10. Infrastructure Procurement Policy
11. Cash and Investment Management Policy
12. Long Term Financial Plan Policy
13. MFMA Delegations Register
14. Municipal Entities Policy
15. Relief Fund Policy
16. Supply Chain Management Policy
17. Supply Chain Management Delegations Register
18. Preferential Procurement Policy
19. Tariff Policy
20. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
21. Unforeseen and Unavoidable Expenditure Policy, Processes and Procedures
22. Upper Limits for Council Policy
23. Virement Policy

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CHAPTER 9 – OVERVIEW OF THE BUDGET ASSUMPTIONS

The budget for the 2026/2027 financial year was drawn up with the following assumptions and principles taken into account:

- The budget is prepared in terms of the provisions of the Generally Recognized Accounting Practice framework to comply with the provisions of the MFMA GRAP implementation dates.
- The impact of the Municipal Standard Chart of Accounts was taken into account during the budget preparation.
- The discontinuation of the Roads function.
- Revenue figures are based on realistic estimates of revenue to be collected.
- Actual revenue collected for the current year and realistic revenue projections were taken into account in determining the revenue for the coming year.
- The principles of economic viability and sustainability is applied in all services and where possible no cross subsidization is done between services.
- National growth parameters were used as far as possible for the determination of outer year budget amounts.
- General salary increases as per the collective agreement was used for the determination of the salaries of staff and Public Office Bearers
- The Municipality still relies heavily on grants and subsidies for funding of the capital requirements for the 2026/2027 financial year.
- Only funded capital projects are included in the capital estimates for the 2026/2027 financial year.
- Both the capital and operating budgets are informed by the IDP process done through a public participation process.

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CHAPTER 10 - BUDGET FUNDING

FUNDING OF BUDGET EXPENDITURE

Operating and Capital expenditure will be funded through the following sources:

Row Labels	Sum of 2026/2027	Sum of 2027/2028	Sum of 2028/2029
Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Current and Non-current Assets:Bank Accounts	- 400 000,00	- 450 000,00	- 500 000,00
Revenue:Exchange Revenue:Operational Revenue:Commission:Transaction Handling Fees	- 10 000,00	- 10 320,00	- 10 320,00
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Consumables	- 65 150,00	- 67 299,95	- 69 453,55
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	- 30 000,00	- 30 990,00	- 31 981,68
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	- 1 200 000,00	- 1 360 000,00	- 1 500 000,00
Transfers and Subsidies - Operational - Monetary Allocations - National Governments - Rural Road Asset Management Systems Grant	- 2 343 000,00	- 2 437 000,00	- 2 513 000,00
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Fire Service Capacity Building Grant	- 1 000 000,00	-	-
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Western Cape:Infrastructure: Municipal Water Resilience Grant Receipt_Water	- 1 500 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	- 1 350 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	- 38 947 000,00	- 39 201 000,00	- 41 662 000,00
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Municipal Service Delivery Grant	- 200 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Whole of Society Approach Grant	- 680 000,00	- 892 000,00	- 976 000,00
(blank)	-	-	-
Grand Total	- 47 725 150,00	- 44 388 619,95	- 47 262 755,23

FISCAL SUSTAINABILITY OF THE MUNICIPALITY

Strict budget control is exercised in order to ensure that operating expenditure does not exceed actual operating revenue received. Blocks will be put on expenditure to ensure that the monthly expenditure incurred remains in proportion with the available monthly budget.

The credit control policy will be strictly enforced in the 2026/2027 financial year to ensure that all monies due to the Municipality is collected in further contribution to the sustainable rendering of services.

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FINANCIAL CHALLENGES AND CONSTRAINTS

Central Karoo District Municipality faces the following financial challenges:

- 1) Achieving financial stability in the medium term and long term
- 2) Dependence on grant funding
- 3) Managing costs
- 4) Exploring alternative revenue sources

The Long-Term Financial Plan was revised during 2026/2027 to ensure that these challenges are addressed.

FINANCIAL RISKS

Financial risks include:

- Changes in inflation rate and other variables
- Unemployment trends
- Global financial instability
- The impact of the change in the VAT rate
- Impact of SALGBC Wage Agreement entered into
- Impact of the discontinuation of Roads function

FUNDING COMPLIANCE IN TERMS OF SECTION 18 OF THE MFMA

In compliance with the requirements of Section 18 of the MFMA, the revenue budget was based on the following principles:

- Realistically anticipated revenue to be collected.
- Actual revenue of previous years was taken into account.
- Capital projects were only included if funding confirmation was received, either by means of the DORA allocations as promulgated or by means of commitment from funding institutions.

PARTICULARS OF PLANNED SAVINGS OVER THE MEDIUM TERM

The principle of value adding in all aspects of the administration and service rendering is applied and no expenditure is incurred unless value is added to the municipal administration or services. Care is taken in administrative and supply chain processes to ensure that real economic benefit flows to the Municipality as a result of funds being spent.

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The following expenditure items are closely monitored:

- Travelling and subsistence
- Telephone expenses.
- Overtime and standby allowances
- Workshops and conferences
- Fuel and maintenance expenditure in respect of service delivery vehicles
- Stationery and printing expenditure
- Expenditure relating to all forms of catering

CONTRIBUTIONS OR DONATIONS IN CASH OR IN-KIND

No donations are currently budgeted for the 2026/2027 financial year. Support to the community must be given in terms of the Grants-In-Aid Policy, the policy was reviewed during March 2026 but no provision for budgetary requirements have been made as a result.

PARTICULARS OF THE MUNICIPALITY'S INVESTMENTS

Investments are made when funds are available in line with the Cash management and Investment policy.

PARTICULARS OF BANK OVERS AND CREDIT FACILITIES

The Municipality does have a bank over facility of R 2 000 000 but the facility has not been used to date.

The Municipality will be entering into a tender process for the supply and delivery of photo-copier machines during 2026/2027.

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PARTICULARS OF GRANTS AND SUBSIDIES RECEIVED

The budgeted grants to be received for the 2026/2027 financial year are as follows:

	2026/2027	2027/2028	2028/2029
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Municipal Service Delivery Grant	- 200 000.00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	- 1 350 000.00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	- 38 947 000.00	- 39 201 000.00	- 41 662 000.00
Transfers and Subsidies - Operational - Monetary Allocations - National Governments - Rural Road Asset Management Systems Grant	- 2 343 000.00	- 2 437 000.00	- 2 513 000.00
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Whole of Society Approach Grant	- 680 000.00	- 892 000.00	- 976 000.00
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Western Cape:Infrastructure: Municipal Water Resilience Grant Receipt_Water	- 1 500 000.00	-	-
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Fire Service Capacity Building Grant	- 1 000 000.00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	- 1 200 000.00	- 1 300 000.00	- 1 500 000.00
	- 47 220 000.00	- 43 830 000.00	- 46 651 000.00

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CHAPTER 12 – ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

No budget provisions were made for allocations or grants made by the Municipality, possible provision may be in terms of the Grants in Aid Policy should funds become available or savings be made in other areas.

CHAPTER 13 – COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS

The budget for Council Allowances was prepared based on the current allowances as contained in the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of Different Numbers of Municipal Councils, the same increase was granted for 2026/2027.

The budget for senior management was prepared based on a 4.6% inflation related increase based on the current TCTC.

The South African Local Government Bargaining Council entered into a three-year Salary and Wage Collective Agreement.

CHAPTER 14 – MONTHLY TARGETS – REVENUE, EXPENDITURE AND CASH FLOW

The targets are detailed in the budget tables, included in Annexure D

CHAPTER 15 – ANNUAL BUDGETS AND SDBIP PLANS – INTERNAL DEPARTMENTS

Refer to Chapter 4 and 5 of the IDP and the final SDBIP

CHAPTER 16 – ANNUAL BUDGETS AND SDBIP PLANS – MUNICIPAL ENTITIES

The municipal entity – Central Karoo Economic Development Agency (CKEDA) has been deregistered in 2018/2019 and no further budgetary or other provisions need to be made for the entity.

CHAPTER 17 - CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

There are no contracts with future budgetary implications other than operational contracts such as the contract for the financial system.

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CHAPTER 18 – CAPITAL EXPENDITURE DETAILS

The capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

The Municipality is funding 3% of the capital budget using the Equitable Share allocation and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices.

Capital budget: Project

Row Labels	Sum of CurrentBudgetFinYe ar1	Sum of CurrentBudgetFinYe ar2	Sum of CurrentBudgetFinYe ar3
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	52 174.00	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	8 696.00	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	869 565.22	-	-
Assets:Non-current Assets:Property; Plant and Equipment:Cost Model:Transport Assets:Owned and In-use:Cost:Acquisitions	1 304 347.83	-	-
Grand Total	2 234 783.04	-	-

Capital budget: Function

Row Labels	Sum of CurrentBudgetFinYe ar1	Sum of CurrentBudgetFinYe ar2	Sum of CurrentBudgetFinYe ar3
Function:Community and Social Services:Non-core Function:Disaster Management	2 173 913.04	-	-
Function:Health:Core Function:Health Services	60 870.00	-	-
Grand Total	2 234 783.04	-	-

Capital budget: Strategic objectives

Row Labels	Sum of CurrentBudgetFinYear 1	Sum of CurrentBudgetFinYear 2	Sum of CurrentBudgetFinYear 3
Prevent and minimize the impact of possible disasters and improve public safety in the region	2 173 913.04	-	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	60 870.00	-	-
Grand Total	2 234 783.04	-	-

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CHAPTER 19 – LEGISLATION COMPLIANCE STATUS

The Municipal Finance Management Act brought about uniformity, accountability and control measures to local government in terms of financial reporting and budgeting. The Act required a high level of transformation financial disciplines and planning.

New budget regulations were published in Gazette nr. 32141 on 17 April 2009. The object of these regulations is to secure sound and sustainable management of the budgeting and reporting practices of municipalities by establishing uniform norms and standards and other requirements for ensuring transparency, accountability and appropriate lines of responsibility in the budgeting and reporting process. The 2026/2027 budgets for all municipalities need to comply with these regulations.

CHAPTER 20 – OTHER SUPPORTING DOCUMENTATION – SERVICE LEVEL STANDARDS

PERFORMANCE LEVELS STANDARDS – See Annexure D

CHAPTER 21 – ANNUAL BUDGET - ENTITIES

The municipal entity – Central Karoo Economic Development Agency (CKEDA) has been deregistered.

No IDP, Annual Budget or SDBIP has thus been compiled for the deregistered municipal entity.

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CHAPTER 22 -- MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, **Mr. AC Makendlana**, Acting Municipal manager of Central Karoo District Municipality hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.



Mr. AC Makendlana

Acting Municipal Manager of the Central Karoo District Municipality

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25 May 2026

**Municipal Manager
Central Karoo District Municipality**
27 MAY 2026
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ANNEXURE A

Tariffs

Municipal Manager
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27 MAY 2026

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CENTRAL KAROO DISTRICT MUNICIPALITY

SECTION: MUNICIPAL HEALTH SERVICES

RATES: 2026/27 FINANCIAL YEAR

1	WATER QUALITY MONITORING	Total Cost	Comment
1.1	SAMPLING		
1.1.1	Biological Water Sampling:- * On behalf of Water Services Authority (WSA) / Private Premises; or * Application for a CoA / HC for a food or other premises not serviced by a WSA (Private water) Per sampling session:- * Administration cost * Laboratory cost for one (1) sample * Courier cost per sample	Sub-total R195,00 R650,00 R190,00	Actual cost
1.1.2	Chemical Water Sampling:- * On behalf of Water Services Authority (WSA) / Private Premises; or * Application for a CoA / HC for a food or other premises not serviced by a WSA (Private water) Per sampling session:- * Administration cost * Laboratory cost (Determinants tested) * Courier cost per sample	Sub-total R195,00 Quote required R190,00	Quote required before sampling
2	FOOD CONTROL	Total Cost	Comment
2.1	ISSUING OF CERTIFICATE OF ACCEPTABILITY (CoA) TO FOOD PREMISES		
All Premises must be operated under a valid CoA, issued by an EHP, to the effect that the premises comply with the requirements of food legislation. A CoA may be withdrawn and a premises prohibited to operate where conditions pose a health risk. CoAs can be renewed by an EHP upon receipt of a completed application and payment of the prescribed fee. * In case of change of Person in Charge; * In the case of renovations/additions to the existing premises; and * If the services moves from one premises to another. * In case where a CoA was issued under previous legislation (before June 2016) No application forms are accepted without proof of payment of application fee			
2.1.1	CoA's for food premises i.e. Regulation for General Hygiene Requirements for Food Premises & the Transport of Food, R536 of 2018	R390,00	None
2.2	ISSUING OF OTHER FOOD RELATED CERTIFICATES		
2.2.1	Export Certificates i.e. foodstuffs	R390,00	
2.2.2	Certificate for the removal/destruction of foodstuffs, unfit for human consumption.	R195,00	
2.2.3	Competency Certificates to Milking Sheds i.e. Regulations relating to Hygiene Requirements for Milking Sheds, the Transport of Milk & related matters, R681 of 2012	R760,00	
2.2.4	Inspection carried out in terms of R638 with reference to an application for the lifting of a ban on the use of a premises or facility	R1 170,00	
3	HEALTH SURVEILLANCE OF PREMISES	Total Cost	Comment
3.1	ISSUING OF HEALTH CERTIFICATE (HC) TO PUBLIC PREMISES		
Premises must be operated under a valid HC issued by an EHP, to the effect that the premises complies with the National EH Norms & Standards. A HC may be withdrawn and a premises prohibited to operate where conditions pose a health risk. Health certificates must be renewed by an EHP; * Annually, or as otherwise indicated below; * In case of change of ownership; * In the case of renovations/additions to the existing premises; and * If the services moves from one premises to another. No application forms are accepted without proof of payment of application fee			
3.1.1	Issuing of Health Certificate to Person in Charge with 1st APPLICATION OR UPON APPLICATION AFTER CERTIFICATE HAS ALREADY EXPIRED:	R195,00	None
3.1.2	RE-ISSUING of Health Certificate to same Person in Charge APPLYING BEFORE / ON EXPIRY DATE:	R100,00	
	* Child Care Centres (incl. Youth care centers, EOP's, Drop-in centers, After-school care, Parent care, Nannies & Respite care)	Annually	
	* Nursing Homes	Annually	
	* Motorists / Drivers	Annually	
	* On Age Homes	Annually	
	* Schools	Every 2 years	
	* Accommodation Establishments	Annually	
	* Beauty Salons - Annually	Annually	
	* Swimming pools & Spa facilities	Annually	
	* Offensive trades	Annually	
4	MANAGEMENT OF HUMAN REMAINS	Total Cost	Comment
4.1	ISSUING OF CERTIFICATE OF COMPETENCY (CoC) TO MORTUARIES, FUNERAL UNDERTAKERS & CREMATORIA		
Mortuaries, funeral undertaker's premises and crematorium premises must comply with requirements of the Regulations relating to the Management of Human Remains, R363 of 22 May 2013 published in terms of the National Health Act. A CoC may be withdrawn and a premises prohibited to operate where conditions pose a health risk. Certificate of Competency must be renewed by an EHP; * Every 2nd year; * In case of change of Certificate Holder - transfer; and * If the services moves from one premises to another.			
4.1.1	Issuing of Certificate of Competency to Person in Charge with 1st APPLICATION OR UPON APPLICATION AFTER CERTIFICATE HAS ALREADY EXPIRED;	R195,00	None
4.1.2	RE-ISSUING of CoC to same Person in Charge APPLYING BEFORE / ON EXPIRY DATE:	R100,00	
4.2	MONITORING OF EXHUMATION / RE-BURIAL OF HUMAN REMAINS		
Before permission for an approval may be granted the following must be obtained: * A letter from the municipality indicating that the exhumation request is approved from a medical perspective; * Copies of the I.D. documents of the deceased and the individual requesting the exhumation; * Copy of the death certificate; * An affidavit from the next of kin stating that they are the closest living relative, why they want the body exhumed & where it will be reinterred; & * Confirmation that the exhumations and re-interment will be done by a registered undertaker, with the details of the funeral.			
4.2.1	Monitoring of Exhumation / Re-burial of human remains	R975,00	None

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ANNEXURE B

Capital budget linked to strategic objectives

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27 MAY 2026
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Row Labels	Sum of	Sum of	Sum of
	CurrentBudgetFinYear 1	CurrentBudgetFinYear 2	CurrentBudgetFinYear 3
Prevent and minimize the impact of possible disasters and improve public safety in the region	2 173 913.04	-	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	60 870.00	-	-
Grand Total	2 234 783.04	-	-

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 27 MAY 2026
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ANNEXURE C

SIMPLIFIED BUDGET

**Municipal Manager
Central Karoo District Municipality**

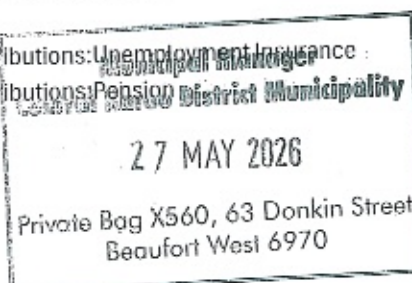
27 MAY 2026

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ItemDescription	CurrentBudgetFinYear1
Expenditure:Operational Cost:Learnerships and Internships	200 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Operational Cost:Uniform and Protective Clothing	130 435.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	26 087.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	8 696.00
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory	86 957.00
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	36 000.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	-
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	11 831.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 453.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	-
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	141 972.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	25 555.00
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	30 000.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	960 304.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	-
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	-
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	3 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	7 800.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	840 000.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	4 251.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	7 800.00

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Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	430 644.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	35 887.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	15 309.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	81 198.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Operational Cost:Advertising _ Publicity and Marketing:Corporate and Municipal Activities	19 130.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	2 551.82
Expenditure:Inventory Consumed:Consumables:Standard Rated	4 348.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	15 310.92
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	1 020.73
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 688.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	167 063.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Acting and Post Related Allowances	82 200.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	-
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	-
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	-
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	401 052.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	33 421.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	75 618.00

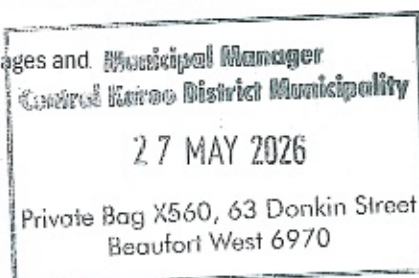


Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	650.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidentals:Housing Benefits	1 235.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	20 414.56
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	2 551.82
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	673 200.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	6 800.00
Expenditure:Operational Cost:Advertising _ Publicity and Marketing:Corporate and Municipal Activities	-
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Organisational	-
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	36 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Operational Cost - Travel and Subsistence - Domestic - Accommodation	30 621.84
Expenditure:Operational Cost - Travel and Subsistence - Domestic - Transport without Operator - Own Transport	10 207.28
Expenditure:Inventory Consumed:Consumables:Standard Rated	1 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	545 880.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidentals:Housing Benefits	3 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	46 148.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	39 946.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	98 258.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	45 490.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	7 655.46
Expenditure:Operational Cost:Registration Fees:Seminars _ Conferences _ Workshops and Events:National	5 000.00
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Audit Committee	60 000.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	5 500.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	27 304.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	1 100.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	3 649 888.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	304 157.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	62 400.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	385 660.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	83 513.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	516 788.00

Municipal Manager
 Central Karoo District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	38 633.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	642 186.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	19 129.00
Expenditure:Operational Cost:External Computer Service:Software Licences	362 609.00
Expenditure:Contracted Services:Contractors:Maintenance of Equipment	8 696.00
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Water	58 783.00
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Medical	128 974.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	8 267.90
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Air Pollution	43 478.00
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Sewer	4 930.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Operational Cost:Advertising _ Publicity and Marketing:Customer/Client Information	19 130.00
Expenditure:Operational Cost:Municipal Services	280 000.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	37 678.13
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	1 020.73
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	51 019.55
Expenditure:Operational Cost:Registration Fees:Seminars _ Conferences _ Workshops and Events:National	8 800.00
Expenditure:Operational Cost:Professional Bodies _ Membership and Subscription	18 300.00
Expenditure:Operational Cost:Courier and Delivery Services	5 300.00
Expenditure:Operational Cost:Uniform and Protective Clothing	26 087.00
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	36 000.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	1 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	12 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	586 128.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	48 844.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	105 503.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	5 103.64
Expenditure:Inventory Consumed:Consumables:Standard Rated	30 000.00
Expenditure:Employee Related Cost:Municipal Staff:Post-retirement Benefit:Pension:Current Service Cost	278 546.00
Expenditure:Employee Related Cost:Senior Management:Post-retirement Benefit:Medical:Actuarial Gains and Losses	332 357.00
Expenditure:Employee Related Cost:Municipal Staff:Post-retirement Benefit:Other Benefits:Leave Gratuity	2 015 241.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	15 600.00



Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	14 817.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	157 538.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	943 788.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	78 649.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	14 599.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	49 896.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	169 882.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	4 251.00
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	130 435.00
Expenditure:Employee Related Cost:Municipal Staff:Post-retirement Benefit:Pension:Interest Cost	296 483.00
Expenditure:Operational Cost:Skills Development Fund Levy	403 807.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	7 800.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	53 271.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	451 548.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	37 629.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	16 053.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	81 279.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 800.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	180 000.00
Expenditure:Operational Cost:Bursaries (Employees)	80 000.00
Expenditure:Operational Cost:Advertising _ Publicity and Marketing:Gifts and Promotional Items	6 200.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	10 717.64
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	2 194.57
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	5 716.08
Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Transfers (Cash):Bursaries (Non-Employee)	60 000.00
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	-
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	-
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Cellular and Telephone	30 000.00
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Service Related Benefits:Acting and Post Related Allowances	82 200.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	181 728.00

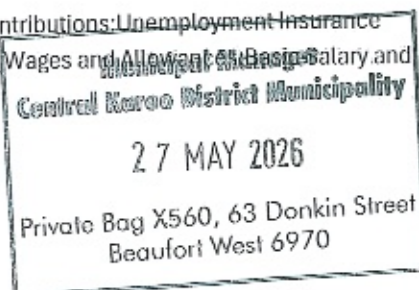
Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

[Signature]

Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	82 820.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	5 048 098.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	21 254.00
Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Accounting and Auditing	295 843.00
Expenditure:Operational Cost:Licences:Motor Vehicle Licence and Registrations	100 000.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	43 478.00
Expenditure:Contracted Services:Outsourced Services:Printing Services	43 478.00
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Basic Salary	1 172 158.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	715 252.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	331 135.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	41 633.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	43 200.00
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Bonuses	97 680.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	36 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Offices	120 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	1 043 478.00
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	65 217.00
Expenditure:Operational Cost:Municipal Services	280 000.00
Expenditure:Operational Cost:External Audit Fees	3 478 261.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	17 862.74
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	9 186.55
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	1 275.91
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	12 759.10
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	16 000.00
Expenditure:Operational Cost:Courier and Delivery Services	1 300.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	4 501.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	435 428.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	37 991.00
Expenditure:Operational Cost - Travel and Subsistence - Domestic - Accommodation	60 000.00
Expenditure:Contracted Services - Consultants and Professional Services - Business and Advisory - Organisational	200 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	23 400.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	19 131.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	2 071 944.00



Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	1 172 258.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	33 021.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	313 172.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Acting and Post Related Allowances	82 207.00
Expenditure:Contracted Services:Outsourced Services:Printing Services	43 478.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	43 478.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	70 000.00
Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	869 565.00
Expenditure:Contracted Services:Contractors:Maintenance of Equipment	60 870.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	97 688.00
Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	60 870.00
Expenditure:Operating Leases:Machinery and Equipment	19 000.00
Expenditure:Operational Cost:Hire Charges	147 826.00
Expenditure:Operational Cost:Professional Bodies _ Membership and Subscription	695 652.00
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	391 304.00
Expenditure:Operational Cost:Insurance Underwriting:Premiums	434 783.00
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Organisational	465 250.00
Expenditure:Operational Cost:Communication:Telephone _ Fax _ Telegraph and Telex	27 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	14 817.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	144 987.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	82 562.00
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	30 000.00
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	600.00
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	36 000.00
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Service Related Benefits:Acting and Post Related Allowances	109 265.00
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary	1 558 807.00
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Bonuses	129 901.00
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Cellular and Telephone	30 000.00
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Operational Cost:Printing _ Publications and Books	4 394.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	19 802.12
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	3 521.51
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	60 733.31
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	80 000.00
Expenditure:Operational Cost:Municipal Services	280 000.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	60 000.00

Municipal Manager
 National Koro District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Geodetic _ Control and Surveys	657 347.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	2 125.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	287 724.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	7 800.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	23 977.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	51 790.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	10 228.00
Expenditure: Operational Cost - Travel and Subsistence - Domestic - Transport without Operator - Own Transport	50 000.00
Expenditure:Inventory Consumed:Consumables:Zero Rated	150 000.00
Expenditure:Operational Cost:Professional Bodies _ Membership and Subscription	50 000.00
Expenditure:Inventory Consumed:Consumables:Standard Rated	30 000.00
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Organisational	35 000.00
Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications	15 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Remuneration of Councillors:Executive Mayor:Allowances and Service Related Benefits:Basic Salary	683 757.00
Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits:Office-bearer Allowance	781 270.00
Expenditure:Remuneration of Councillors:Deputy Executive Mayor:Allowances and Service Related Benefits:Office-bearer Allowance	781 270.00
Expenditure:Remuneration of Councillors:Executive Committee:Allowances and Service Related Benefits:Office-bearer Allowance	1 599 719.00
Expenditure:Remuneration of Councillors:Total for All Other Councillors:Allowances and Service Related Benefits:Office-bearer Allowance	1 069 390.50
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	2 201 004.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	17 742.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	20 942.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	6 366.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Travel or Motor Vehicle	245 623.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	50 170.00
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	485 894.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Bonuses	224 951.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	32 622.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Basic Salary and Wages	2 699 414.00
Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	52 174.00

Municipal Manager
 Central Water District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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Expenditure:Inventory Consumed:Consumables:Zero Rated	250 000.00
Expenditure:Operational Cost:Hire Charges	-
Expenditure:Operational Cost:Advertising _ Publicity and Marketing:Corporate and Municipal Activities	-
Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Households:Social Assistance:Social Relief	86 957.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	22 966.38
Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	200 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	21 000.00
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Cellular and Telephone	24 000.00
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	5 103.64
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	1 020.73
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	22 966.38
Expenditure:Operational Cost:Professional Bodies _ Membership and Subscription	15 000.00
Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	200 000.00
Expenditure:Operational Cost - Travel and Subsistence - Domestic - Incidental Cost	1 020.73
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	2 551.82
Expenditure:Operational Cost - Travel and Subsistence - Domestic - Accommodation	20 414.56
Expenditure:Employee Related Cost:Municipal Staff:Salaries _ Wages and Allowances:Allowances:Service Related Benefits:Overtime:Non Structured	198 473.00
Expenditure:Operational Cost:Uniform and Protective Clothing	43 478.00
	57 873 785.63

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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ANNEXURE D

Budget Schedules and Service Level Standards

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Western Cape: Final Schedule of Service Delivery Standards Table - Central Karoo District (DC5) 2026/2027

Standard	Description	Service Level
Solid Waste Removal		
Premise based removal (Residential Frequency)		N/A
Premise based removal (Business Frequency)		N/A
Bulk Removal (Frequency)		N/A
Removal Hags provided(Yes/No)		N/A
Garden refuse removal included (Yes/No)		N/A
Street Cleaning Frequency in CBD		N/A
Street Cleaning Frequency in areas excluding CBD		N/A
How soon are public areas cleaned after events (24hours/48hours/longer)		N/A
Clearing of illegal dumping (24hours/48hours/longer)		N/A
Recycling or environmentally friendly practices(Yes/No)		N/A
Licensed landfill site(Yes/No)		N/A
Water Service		
Water Quality rating (Blue/Green/Brown/NO drop)		N/A
Is free water available to all? (All/only to the indigent consumers)		N/A
Frequency of meter reading? (per month, per year)		N/A
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)		N/A
On average for how long does the municipality use estimates before reverting back to actual readings? (months)		N/A
Duration (hours) before availability of water is restored in cases of service interruption (complete the sub questions)		N/A
One service connection affected (number of hours)		N/A
Up to 5 service connection affected (number of hours)		N/A
Up to 20 service connection affected (number of hours)		N/A
Feeder pipe larger than 800mm (number of hours)		N/A
What is the average minimum water flow in your municipality?		N/A
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)		N/A
How long does it take to replace faulty water meters? (days)		N/A
Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)		N/A
Electricity Service		
What is your electricity availability percentage on average per month?		N/A
Do your municipality have a ripple control in place that is operational? (Yes/No)		N/A
How much do you estimate is the cost saving in utilizing the ripple control system?		N/A
What is the frequency of meters being read? (per month, per year)		N/A
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)		N/A
On average for how long does the municipality use estimates before reverting back to actual readings? (months)		N/A
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)		N/A
Are accounts normally calculated on actual readings? (Yes/No)		N/A
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)		N/A
How long does it take to replace faulty meters? (days)		N/A
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)		N/A
How effective is the action plan in curbing line losses? (Good/Bad)		N/A
How soon does the municipality provide a quotation to a customer upon a written request? (days)		N/A
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)		N/A
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)		N/A
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)		N/A
Sewerage Service		
Are your purification system effective enough to put water back in to the system after purification?		N/A
To what extend do you subsidize your indigent consumers?		N/A
How long does it take to restore sewerage breakages on average		N/A
Sewer overflow? (hours)		N/A
Sewer blocked pipes: Large pipes? (Hours)		N/A
Sewer blocked pipes: Small pipes? (Hours)		N/A
Spillage clean-up? (hours)		N/A
Replacement of manhole covers? (Hours)		N/A
Road Infrastructure Services		
Time taken to repair a single pothole on a major road? (Hours)		N/A
Time taken to repair a single pothole on a minor road? (Hours)		N/A
Time taken to repair a road following an open trench service crossing? (Hours)		N/A
Time taken to repair walkways? (Hours)		N/A
Property valuations		
How long does it take on average from completion to the first account being issued? (one month/three months or longer)		N/A

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

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Beaufort West 6970

[Handwritten Signature]

Do you have any special rating properties? (Yes/No)

Financial Management

Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/increase)

Are the financial statement outsourced? (Yes/No)

Are there Council adopted business process structuring the flow and management of documentation feeding to Trial Balance?

How long does it take for an Tax/Invoice to be paid from the date it has been received?

Is there advance planning from SCM unit linking all departmental plans quarterly and annually including for the next two to three years procurement plans?

Administration

Reaction time on enquiries and requests?

Time to respond to a verbal customer enquiry or request? (working days)

Time to respond to a written customer enquiry or request? (working days)

Time to resolve a customer enquiry or request? (working days)

What percentage of calls are not answered? (5%, 10% or more)

How long does it take to respond to voice mails? (hours)

Does the municipality have control over locked enquiries? (Yes/No)

Is there a reduction in the number of complaints or not? (Yes/No)

How long does it take to open an account to a new customer? (1 day/ 2 days/ a week or longer)

How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?

Community safety and licensing services

How long does it take to register a vehicle? (minutes)

How long does it take to renew a vehicle license? (minutes)

How long does it take to issue a duplicate registration certificate vehicle? (minutes)

How long does it take to de-register a vehicle? (minutes)

How long does it take to renew a drivers license? (minutes)

What is the average reaction time of the fire service to an incident? (minutes)

What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)

What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)

Economic development

How many economic development projects does the municipality drive?

How many economic development programme are deemed to be catalytic in creating an enabling environment to unlock key economic growth projects?

What percentage of the projects have created sustainable job security?

Does the municipality have any incentive plans in place to create an conducive environment for economic development? (Yes/No)

Other Service delivery and communication

Is a information package handed to the new customer? (Yes/No)

Does the municipality have training or information sessions to inform the community? (Yes/No)

Are customers treated in a professional and humanly manner? (Yes/No)

N/A
Decrease
Yes
No
30 days
No
5 days
1 day
5 days
10 days
20%
1 day
N/A
Yes
N/A
Ad hoc
N/A
N/A
N/A
N/A
N/A
N/A
N/A
N/A
See IDP
See IDP
See IDP
See IDP
N/A
Yes
Yes

Municipal Manager
Central KwaZulu District Municipality

27 MAY 2026

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AC

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 7.1

[Click for Instructions!](#)

Accountability

Transparency

**Information &
service delivery**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgemotso Baloyi
National Treasury
Tel: (012) 315-5866
Electronic submissions:
IG Upload Portal

**Municipal Manager
Central Koro District Municipality**

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

Preparation Instructions

Municipality Name: DCS Central Karoo ▼

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting: 2026 ▼

Budget Year: 2026/27

Does this municipality have Entities? No ▼

If YES: Identify type of report: Parent Municipality ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

[MFMA Budget Circulars](#)

[Click to view](#)

[MBRR Budget Formats Guide](#)

[Click to view](#)

[Dummy Budget Guide](#)

[Click to view](#)

[Funding Compliance Guide](#)

[Click to view](#)

[MFMA Return Forms](#)

[Click to view](#)

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

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Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
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Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
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Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
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Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	Official responsible for submitting financial information
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

AK

DCS Central Karoo - Contact Information

A. GENERAL INFORMATION

Municipality DCS Central Karoo

Grade

f Grade in terms of the Reconstruction of Public Office Buildings Act

Province

WC WESTERN CAPE

Web Address

e-mail Address

B. CONTACT INFORMATION

Postal address:

P.O. Box

City / Town

Postal Code

Street address

Building

Street No. & Name

City / Town

Postal Code

General Contacts

Telephone number

Fax number

C. POLITICAL LEADERSHIP

Speaker:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Speaker:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

D. MANAGEMENT LEADERSHIP

Municipal Manager:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Municipal Manager:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Chief Financial Officer

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Chief Financial Officer

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Official responsible for submitting financial information

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Official responsible for submitting financial information

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AC

DC5 Central Karoo - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 298	1 705	1 475	2 036	1 527	1 527	1 527	400	450	500
Transfer and subsidies - Operational	42 904	44 113	47 733	45 225	46 907	46 907	46 907	46 220	43 830	46 651
Other own revenue	69 166	77 000	66 224	77 342	89 043	89 043	89 043	105	109	112
Total Revenue (excluding capital transfers and contributions)	113 458	122 818	115 432	124 603	137 477	137 477	137 477	46 725	44 389	47 263
Employee costs	37 843	67 844	68 655	67 136	77 578	77 578	77 578	38 504	40 324	42 038
Remuneration of councillors	4 829	4 975	5 640	5 677	5 747	5 747	5 747	4 915	5 112	5 317
Depreciation, amortisation and impairment	939	277	1 025	766	1 150	1 150	1 150	988	1 029	1 063
Interest, Dividends and Rent on Land	4 171	887	817	52	52	52	52	-	-	-
Inventory consumed and bulk purchases	10 296	14 097	14 473	22 438	16 010	16 010	16 010	693	709	748
Transfers and subsidies	1 533	692	234	135	439	439	439	147	60	60
Other expenditure	31 226	30 432	24 907	28 283	39 861	39 861	39 861	12 627	11 750	12 300
Total Expenditure	90 838	119 204	115 751	124 486	140 837	140 837	140 837	57 874	58 985	61 525
Surplus/(Deficit)	22 620	3 614	(319)	117	(3 361)	(3 361)	(3 361)	(11 149)	(14 596)	(14 262)
Transfers and subsidies - capital (monetary allocations)	-	-	430	2 000	4 186	4 186	4 186	1 000	-	0
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	22 620	3 614	111	2 117	836	836	836	(10 149)	(14 596)	(14 262)
Share of Surplus/(Deficit) attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	22 620	3 614	111	2 117	836	836	836	(10 149)	(14 596)	(14 262)
Capital expenditure & funds sources										
Capital expenditure	1 005	119	3 275	2 057	4 954	4 954	4 954	2 235	-	0
Transfers recognised - capital	837	15	3 214	-	4 545	4 545	4 545	2 174	-	0
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	168	104	60	2 057	408	408	408	61	-	0
Total sources of capital funds	1 005	119	3 275	2 057	4 954	4 954	4 954	2 235	-	0
Financial position										
Total current assets	22 633	20 441	23 662	8 908	13 879	13 879	13 879	4 223	4 675	5 098
Total non current assets	10 961	10 919	14 095	8 121	22 995	22 995	22 995	20 439	18 163	18 129
Total current liabilities	8 470	(5 359)	22 489	(80 908)	11 731	11 731	11 731	15 672	13 849	14 237
Total non current liabilities	-	-	-	-	-	-	-	-	-	0
Community wealth/Equity	15 364	11 896	5 911	(733)	8 154	8 154	8 154	8 990	8 990	8 990
Cash flows										
Net cash from (used) operating	14 490	47 556	207 010	6 686	794	794	794	(9 125)	(11 244)	(10 821)
Net cash from (used) investing	-	-	-	(2 057)	(4 611)	(4 611)	(4 611)	(2 570)	-	(0)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	27 419	58 921	219 697	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)
Cash backing/surplus reconciliation										
Cash and investments available	27 419	58 921	219 697	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)
Application of cash and investments	8 369	(5 359)	24 621	(81 278)	15 276	15 276	15 276	19 547	17 777	18 171
Balance - surplus (shortfall)	19 050	64 280	195 076	85 907	(13 911)	(13 911)	(13 911)	(25 352)	(23 099)	(23 038)
Asset management										
Asset register summary (WDOV)	4 418	3 938	7 349	8 121	16 249	16 249	-	13 693	11 417	11 383
Depreciation	939	277	1 025	766	1 150	1 150	-	988	1 029	1 063
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	2 339	3 746	3 914	5 388	7 945	7 945	-	1 019	241	290
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
 Beaufort West 6970



IC5 Central Karoo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		52 904	56 448	56 534	55 348	54 751	54 751	42 930	43 429	46 211
Executive and council		44 390	48 215	50 218	51 111	50 247	50 247	41 290	41 638	44 171
Finance and administration		8 514	8 234	6 317	4 236	4 504	4 504	1 640	1 791	2 041
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		26	81	430	2 042	4 142	4 142	2 565	67	61
Community and social services		26	75	430	2 000	4 100	4 100	2 500	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	6	0	42	42	42	65	67	61
<i>Economic and environmental services</i>		60 529	66 289	58 897	69 213	82 780	82 780	2 230	892	971
Planning and development		-	507	541	613	1 492	1 492	2 230	892	971
Road transport		60 529	65 782	58 356	68 600	81 287	81 287	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	113 458	122 818	115 862	126 603	141 673	141 673	47 725	44 389	47 261
Expenditure - Functional										
<i>Governance and administration</i>		42 218	37 702	41 259	36 132	39 970	39 970	40 142	40 927	42 701
Executive and council		9 128	10 361	11 814	11 181	11 920	11 920	10 943	11 633	12 091
Finance and administration		32 007	26 149	27 820	23 799	26 899	26 899	28 374	28 384	29 661
Internal audit		1 083	1 193	1 626	1 152	1 152	1 152	876	910	941
<i>Community and public safety</i>		9 814	8 199	9 113	11 470	11 731	11 731	11 989	12 118	12 591
Community and social services		2 584	750	2 859	4 116	4 284	4 284	4 933	4 996	5 191
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		1 685	1 352	49	-	152	152	200	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		5 545	6 097	6 205	7 354	7 294	7 294	6 856	7 122	7 391
<i>Economic and environmental services</i>		38 928	73 332	65 429	76 884	89 136	89 136	5 742	5 940	6 231
Planning and development		3 808	7 144	5 070	8 284	7 876	7 876	5 742	5 940	6 231
Road transport		35 121	66 188	60 360	68 600	81 260	81 260	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	51	55	36	-	-	-	-	-	-
Total Expenditure - Functional	3	91 010	119 288	115 837	124 486	140 837	140 837	57 874	58 985	61 521
Surplus/(Deficit) for the year		22 448	3 530	24	2 117	836	836	(10 149)	(14 596)	(14 260)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Municipal Manager
Central Karoo District Municipality

27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

[Signature]

DC5 Central Karoo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

OC5 Central Karoo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)											
Functional Classification Description		Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2025/27 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional											
Municipal governance and administration			52 904	56 448	58 534	55 348	54 751	54 751	42 930	43 429	46 217
Executive and council			24 390	45 215	50 218	51 111	50 247	50 247	41 290	41 538	44 175
Mayor and Council			37 777	40 028	42 227	40 430	40 430	40 460	36 547	39 201	41 562
Municipal Manager, Town Secretary and Chief Executive			6 513	6 188	7 991	10 651	9 787	9 787	2 343	2 437	2 513
Finance and administration			8 514	8 234	8 317	4 236	4 524	4 524	1 640	1 731	2 342
Administrative and Corporate Support			156	253	75	92	101	101	-	-	-
Asset Management			-	-	-	-	-	-	-	-	-
Finance			2 401	2 113	3 295	2 100	2 905	2 305	1 640	1 731	2 042
Fleet Management			-	-	-	-	-	-	-	-	-
Human Resources			5 357	5 858	2 955	2 044	1 597	1 597	-	-	-
Information Technology			0	-	-	-	-	-	-	-	-
Legal Services			-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination			-	-	-	-	-	-	-	-	-
Property Services			-	-	-	-	-	-	-	-	-
Risk Management			-	-	-	-	-	-	-	-	-
Security Services			-	-	-	-	-	-	-	-	-
Supply Chain Management			-	-	-	-	-	-	-	-	-
Valuation Service			-	-	-	-	-	-	-	-	-
Internal audit			-	-	-	-	-	-	-	-	-
Governance Function			-	-	-	-	-	-	-	-	-
Community and public safety			26	81	430	2 042	4 142	4 142	2 555	67	69
Community and social services			26	75	430	2 000	4 100	4 100	2 500	-	0
Aged Care			-	-	-	-	-	-	-	-	-
Agricultural			-	-	-	-	-	-	-	-	-
Animal Care and Diseases			-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums			-	-	-	-	-	-	-	-	-
Child Care Facilities			-	-	-	-	-	-	-	-	-
Community Halls and Facilities			-	-	-	-	-	-	-	-	-
Consumer Protection			-	-	-	-	-	-	-	-	-
Cultural Matters			-	-	-	-	-	-	-	-	-
Disaster Management			-	-	-	-	-	-	-	-	-
Education			26	75	430	2 000	4 100	4 100	2 500	-	0
Indigenous and Customary Law			-	-	-	-	-	-	-	-	-
Industrial Promotion			-	-	-	-	-	-	-	-	-
Language Policy			-	-	-	-	-	-	-	-	-
Libraries and Archives			-	-	-	-	-	-	-	-	-
Literacy Programmes			-	-	-	-	-	-	-	-	-
Media Services			-	-	-	-	-	-	-	-	-
Museums and Art Galleries			-	-	-	-	-	-	-	-	-
Population Development			-	-	-	-	-	-	-	-	-
Provincial Cultural Matters			-	-	-	-	-	-	-	-	-
Theatres			-	-	-	-	-	-	-	-	-
Zoo's			-	-	-	-	-	-	-	-	-

Central Karoo District Municipality
Municipal Manager

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Total Revenue - Functional

2	113 458	122 818	115 852	126 803	141 873	141 873	47 725	44 389	47 263
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Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

1 685	1 352	49	-	152	152	200	-	-
1 635	1 352	43	-	152	152	200	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
5 545	6 097	6 205	7 354	7 254	7 254	6 856	7 122	7 397
-	-	-	-	-	-	-	-	-
5 545	6 057	6 205	7 354	7 294	7 294	6 956	7 122	7 357
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

Total Expenditure - Functional Surplus/(Deficit) for the year	3	91 010 22 448	119 288 3 530	115 837 24	124 486 2 117	140 837 836	140 837 836	57 874 (10 149)	58 965 (14 595)	61 525 (14 262)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Municipal Manager
Central Koro District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AC

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description		Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
			2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28
R thousand			Audited Outcome	Audited Outcome	Audited Outcome					
Revenue by Vote		1								
Vote 1 - Executive and Council			44 390	48 215	50 218	51 111	50 247	50 247	38 947	39 201
Vote 2 - Municipal Manager			-	-	-	-	-	-	2 343	2 437
Vote 3 - Finance			2 557	2 378	3 361	2 192	2 306	2 908	1 640	1 791
Vote 4 - Corporate Services			5 982	6 445	3 927	4 700	7 232	7 232	-	-
Vote 5 - Technical Services			50 529	65 782	58 356	58 600	81 287	81 287	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES			-	-	-	-	-	-	4 795	959
Vote 7 - Socio-Economic Services			-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]			-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]			-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]			-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]			-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]			-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]			-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]			-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-
Total Revenue by Vote		2	113 458	122 818	115 862	126 603	141 673	141 673	47 725	44 389
47 263										
Expenditure by Vote to be appropriated		1								
Vote 1 - Executive and Council			10 029	11 540	12 867	12 398	12 721	12 721	9 551	9 352
Vote 2 - Municipal Manager			-	-	0	-	-	-	3 050	3 403
Vote 3 - Finance			24 512	21 315	22 137	18 136	19 854	19 854	21 610	21 433
Vote 4 - Corporate Services			21 324	20 458	20 450	25 410	27 028	27 028	5 932	5 139
Vote 5 - Technical Services			35 145	65 975	60 371	68 553	81 235	81 235	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES			-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services			-	-	-	-	-	-	17 731	18 058
Vote 8 - [NAME OF VOTE 8]			-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]			-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]			-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]			-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]			-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]			-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]			-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-
Total Expenditure by Vote		2	91 010	119 288	115 835	124 486	140 837	140 837	57 874	58 985
61 525										
Surplus/(Deficit) for the year		2	22 448	3 530	27	2 117	836	836	(10 149)	(14 596)
14 262)										

References

1. Insert 'Vote', e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant 'Vote'

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970



DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A										
Vote Description	Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework					
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand		Audited Outcome	Audited Outcome	Audited Outcome						
Revenue by Vote	1									
Vote 1 - Executive and Council		44 390	48 215	50 218	51 111	50 247	50 247	38 947	39 201	41 662
1.1 - Mayor		37 777	40 026	42 227	40 460	40 460	40 460	38 947	39 201	41 662
1.2 - Municipal Manager		6 613	8 189	7 991	10 651	9 787	9 787	-	-	-
1.3 - Councillors		-	-	-	-	-	-	-	-	-
1.4 - Municipal Manager1		-	-	-	-	-	-	-	-	-
1.5 - Internal Audit		-	-	-	-	-	-	-	-	-
1.6 - Legal and Executive Support Officer		-	-	-	-	-	-	-	-	-
1.7 - CKEDA		-	-	-	-	-	-	-	-	-
1.8 - Strategic Support Services Manager		-	-	-	-	-	-	-	-	-
1.9 - EPWP		-	-	-	-	-	-	-	-	-
1.10 - Other		-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	2 343	2 437	2 513
2.1 - Municipal Manager		-	-	-	-	-	-	2 343	2 437	2 513
2.2 - Internal Audit		-	-	-	-	-	-	-	-	-
2.3 - Tourism		-	-	-	-	-	-	-	-	-
2.4 - Strategic Support Services Manager		-	-	-	-	-	-	-	-	-
2.5 - Internal Audit		-	-	-	-	-	-	-	-	-
2.6 - PMS(SDB) & Risk/IT Coordinator		-	-	-	-	-	-	-	-	-
2.7 - Legal and Executive Support Officer		-	-	-	-	-	-	-	-	-
2.8 - Administrative Officer		-	-	-	-	-	-	-	-	-
2.9 - Internal Audit		-	-	-	-	-	-	-	-	-
2.10 - Other		-	-	-	-	-	-	-	-	-
Vote 3 - Finance		2 557	2 376	3 361	2 192	2 906	2 906	1 640	1 791	2 042
3.1 - Accounting - Revenue & Expenditure		156	263	76	92	101	101	-	-	-
3.2 - Financials		-	-	-	-	-	-	-	-	-
3.3 - Controlling Income & Expenditure		-	108	1 838	900	1 237	1 237	-	-	-
3.4 - Chief Financial Officer		-	-	-	-	500	500	-	-	-
3.5 - Accounting - Budget & Accounting		2 401	2 005	1 447	1 200	1 068	1 068	1 640	1 791	2 042
3.6 - Accountant - SCM		-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		5 982	6 446	3 927	4 700	7 232	7 232	-	-	-
4.1 - Manager Human Resources		-	-	-	-	-	-	-	-	-
4.2 - Director Corporate Service		-	-	-	-	-	-	-	-	-
4.3 - Labour		5 957	5 858	3 167	2 044	2 407	2 407	-	-	-
4.4 - Manager Municipal Health Services		0	6	0	42	42	42	-	-	-
4.5 - Manager Emergency Services		26	75	430	2 000	4 100	4 100	-	-	-
4.6 - Manager Records		-	-	-	-	-	-	-	-	-
4.7 - Administrative Officer		-	-	-	-	-	-	-	-	-

Regulator West 6970

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)												
Vote Description			Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework					
R thousand				2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	4.8 - Councillors			-	-	-	-	-	-	-	-	-
	4.9 - EPWP			-	-	-	-	-	-	-	-	-
	4.10 - Other			-	507	329	613	582	582	-	-	-
	Vote 5 - Technical Services			60 529	65 782	58 356	68 600	81 287	81 287	-	-	-
	5.1 - Mechanical Workshop			-	-	-	-	-	-	-	-	-
	5.2 - Training Officer			-	-	-	-	-	-	-	-	-
	5.3 - Operational Services			60 529	65 782	58 356	68 600	81 287	81 287	-	-	-
	5.4 - Controller - Cost Accounting			-	-	-	-	-	-	-	-	-
	5.5 - Support Services			-	-	-	-	-	-	-	-	-
	5.6 - Occupational Health & Safety Officer			-	-	-	-	-	-	-	-	-
	5.7 - Concrete Team			-	-	-	-	-	-	-	-	-
	5.8 - Capital Projects			-	-	-	-	-	-	-	-	-
	5.9 - Maintenance			-	-	-	-	-	-	-	-	-
	5.10 - Technical Services			-	-	-	-	-	-	-	-	-
	Vote 6 - COMMUNITY & SOCIAL SERVICES			-	-	-	-	-	-	-	-	-
	6.1 - FINANCE & ADMINISTRATION			-	-	-	-	-	-	-	-	-
	Vote 7 - Socio-Economic Services			-	-	-	-	-	-	4 795	959	1 045
	7.1 - Director Socio-economic Services			-	-	-	-	-	-	-	-	-
	7.2 - Disaster Management			-	-	-	-	-	-	2 500	-	0
	7.3 - Fire Services			-	-	-	-	-	-	-	-	-
	7.4 - Manager Strategic Support Services			-	-	-	-	-	-	2 230	892	976
	7.5 - Municipal Health			-	-	-	-	-	-	65	67	69
	Vote 8 - [NAME OF VOTE 8]			-	-	-	-	-	-	-	-	-
	8.1 - [Name of sub-vote]			-	-	-	-	-	-	-	-	-

27 MAY 2026

Vote Bag X560, 63 Don
Beaufort West 6976

Signature

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A										
Vote Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework				
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote		113 458	122 818	115 862	126 603	141 673	141 673	47 725	44 389	47 263
		2								

Vote 13 - [NAME OF VOTE 13]
13.1 - [Name of sub-vote]

Vote 14 - [NAME OF VOTE 14]
14.1 - [Name of sub-vote]

Vote 15 - [NAME OF VOTE 15]
15.1 - [Name of sub-vote]

27 MAY 2026

Princ. Bag X560, 63 Donkin
Beaufort West 6970

Municipal Manager
Central Karoo District Municipality

Vote 14 - [NAME OF VOTE 14]
 14.1 - [Name of sub-vote]
 Municipal Manager
 Central Karoo District Municipality
 27 MAY 2026
 Bag X560, 63 Donkin
 Beaufort West 6970

AC

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework				
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand		Audited Outcome	Audited Outcome	Audited Outcome						
Expenditure by Vote										
Vote 1 - Executive and Council	1	10 029	11 540	12 867	12 388	12 721	12 721	9 551	9 952	10 363
1.1 - Mayor		6 566	7 235	7 999	7 100	7 780	7 780	7 155	7 453	7 760
1.2 - Municipal Manager		2 429	3 051	3 156	4 136	3 789	3 789	2 396	2 499	2 603
1.3 - Councillors		-	-	-	-	-	-	-	-	-
1.4 - Municipal Manager ¹		-	-	-	-	-	-	-	-	-
1.5 - Internal Audit		1 032	1 193	1 623	1 152	1 152	1 152	-	-	-
1.6 - Legal and Executive Support Officer		0	2	89	-	-	-	-	-	-
1.7 - CKEDA		-	-	-	-	-	-	-	-	-
1.8 - Strategic Support Services Manager		-	-	-	-	-	-	-	-	-
1.9 - EPWP		-	-	-	-	-	-	-	-	-
1.10 - Other		-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	0	-	-	-	3 050	3 403	3 518
2.1 - Municipal Manager		-	-	0	-	-	-	1 392	1 681	1 729
2.2 - IDP		-	-	-	-	-	-	-	-	-
2.3 - Tourism		-	-	-	-	-	-	-	-	-
2.4 - Strategic Support Services Manager		-	-	-	-	-	-	-	-	-
2.5 - Internal Audit		-	-	-	-	-	-	-	-	-
2.6 - PMS(SBSP)/RSLICT Coordinator		-	-	-	-	-	-	-	-	-
2.7 - Legal and Executive Support Officer		-	-	-	-	-	-	-	-	-
2.8 - Administrative Officer		-	-	-	-	-	-	-	-	-
2.9 - Internal Audit		-	-	-	-	-	-	-	-	-
2.10 - Other		-	-	-	-	-	-	-	-	-
Vote 3 - Finance		24 512	21 315	22 137	18 136	19 854	19 854	21 610	21 433	22 433
3.1 - Accountants - Revenue & Expenditure		5 561	5 585	6 845	6 680	6 598	6 598	7 537	6 753	7 107
3.2 - Financial Items		-	-	-	-	-	-	-	-	-
3.3 - Contributions Income & Expenditure		-	141	387	-	-	-	-	-	-
3.4 - Chief Financial Officer		-	-	-	-	805	805	1 384	1 446	1 510
3.5 - Accounting - Budget & Accounting		18 931	14 585	14 902	11 456	12 451	12 451	12 588	13 203	13 816
3.6 - Accountant - SCM		-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		21 324	20 458	20 460	25 410	27 028	27 028	5 932	6 139	6 388
4.1 - Manager Human Resource		-	-	-	-	-	-	-	-	-
4.2 - Director: Corporate Service		1 834	1 355	2 521	3 560	3 518	3 518	-	-	-
4.3 - Labour		4 839	3 959	3 670	4 675	5 471	5 471	5 932	6 139	6 388
4.4 - Manager Municipal Health Services		5 344	6 093	6 201	7 344	7 284	7 284	-	-	-
4.5 - Manager Emergency Services		2 584	743	1 275	582	1 320	1 320	-	-	-
4.6 - Manager Records		-	-	-	-	-	-	-	-	-

Private Bag X560, 68 Donkin Street
Beaufort West 6970

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)a									
Vote Description R thousand	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		2022/23	2023/24	2024/25	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
		Audited Outcome	Audited Outcome	Audited Outcome		Original Budget	Adjusted Budget		
4.7 - Administrative Officer		-	-	-	-	-	-	-	-
4.8 - Councillors		-	-	-	-	-	-	-	-
4.9 - EPWP		6 653	8 307	6 494	9 150	9 336	9 336	-	-
4.10 - Other		35 146	65 975	60 371	68 553	81 235	81 235	-	-
Vote 5 - Technical Services									
5.1 - Mechanical Workshop		-	-	-	-	-	-	-	-
5.2 - Training Officer		-	-	-	-	-	-	-	-
5.3 - Operational Services		33 633	55 446	42 216	52 272	71 896	71 896	-	-
5.4 - Controller - Cost Accounting		-	-	-	-	-	-	-	-
5.5 - Support Services		-	-	-	-	-	-	-	-
5.6 - Occupational Health & Safety Officer		-	-	-	-	-	-	-	-
5.7 - Concrete Team		1 488	1 453	1 265	1 335	1 374	1 374	-	-
5.8 - Capital Projects		-	9 061	16 405	3 452	7 371	7 371	-	-
5.9 - Maintenance		25	14	484	1 484	592	592	-	-
5.10 - Director - Technical Services		-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES									
6.1 - FINANCE & ADMINISTRATION		-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services									
7.1 - Director Socio-Economic Services		-	-	-	-	-	-	17 731	18 058
7.2 - Disaster Management		-	-	-	-	-	-	5 133	4 996
7.3 - Fire Services		-	-	-	-	-	-	-	-
7.4 - Manager Strategic Support Services		-	-	-	-	-	-	5 742	5 940
7.5 - Municipal Health		-	-	-	-	-	-	6 856	7 122
Vote 8 - (NAME OF VOTE 8)									
8.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Vote 8 - (NAME OF VOTE 8)
8.1 - (Name of sub-vote)



DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A										
Vote Description R thousand	Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework					
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Audited Outcome	Audited Outcome	Audited Outcome						
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A

Vote Description R thousand	Ref	2022/23		2023/24		2024/25		Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-		-		-		-	-	-		-	-	-	
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-		-		-		-	-	-		-	-	-	
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-		-		-		-	-	-		-	-	-	
Municipal Manager Central Karoo District Municipality 27 MAY 2026 Private Bag X560, 63 Donkin Street Beaufort West 6970 2															
Total Expenditure by Vote		91 010		119 288		115 835		124 486	140 837	140 837		57 874	58 985	61 525	

AK

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

DC5 Central Karoo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A																			
Vote Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework													
		2022/23		2023/24		2024/25		Original Budget		Adjusted Budget		Full Year Forecast		Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
		Audited Outcome		Audited Outcome		Audited Outcome		Budget		Budget		Forecast		2026/27		2027/28		2028/29	
R thousand																			
	2		22 448		3 530		27		2 117	836	836			(10 149)		(14 596)		(14 262)	
Surplus/(Deficit) for the year																			

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

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DC5 Central Karoo - Table A4 Budgeted Financial Performance (revenue and expenditure)

DC5 Central Karoo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework						
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome							
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	44	69	52	359	227	227	227	95	98	101
Sale of Goods and Rendering of Services	2	5 493	6 001	6 163	8 185	7 321	7 321	7 321	-	-	-
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest											
Interest earned from Receivables	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	2	1 298	1 705	1 475	2 036	1 527	1 527	1 527	400	450	500
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	96	66	-	100	100	100	100	-	-	-
Licence and permits	2	47	55	64	51	61	61	61	-	-	-
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	60 631	66 611	59 740	66 647	81 334	81 334	81 334	10	10	10
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	-	-	-	-	-	-	-	-	-	-
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	42 894	44 113	47 733	45 225	46 907	46 907	46 907	46 220	43 830	46 651
Interest	2	-	-	-	-	-	-	-	-	-	-
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	1	-	-	-	-	-	-	-	-	-
Other Gains	2	2 804	3 998	1 204	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		113 458	122 818	115 432	124 603	137 477	137 477	137 477	46 725	44 389	47 253
Expenditure											
Employee related costs	2	37 843	67 844	68 655	67 136	77 576	77 576	77 576	38 504	40 324	42 038
Remuneration of councillors	2	4 829	4 975	5 640	5 677	5 747	5 747	5 747	4 915	5 112	5 317
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	2,8	10 296	14 097	14 473	22 436	16 010	16 010	16 010	693	709	746

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Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Capital expenditure - Vote											
Multi-year expenditure to be appropriated											
Vote 1 - Executive and Council	2	-	23	19	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	0
Vote 3 - Finance		55	-	26	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	0	597	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	85	23	642	-	-	-	-	-	-	0
Single-year expenditure to be appropriated											
Vote 1 - Executive and Council	2	130	-	12	9	18	18	18	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		31	50	145	16	180	180	180	-	-	-
Vote 4 - Corporate Services		759	36	2 475	2 033	4 755	4 755	4 755	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services		-	-	-	-	-	-	-	2 235	-	0
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		920	96	2 633	2 057	4 954	4 954	4 954	2 235	-	0
Total Capital Expenditure - Vote		1 005	119	3 275	2 057	4 954	4 954	4 954	2 235	-	0
Capital Expenditure - Functional Governance and administration											
Executive and council		262	83	800	24	198	198	198	-	-	0
Finance and administration		130	23	625	9	18	18	18	-	-	0
Internal audit		132	50	171	16	181	181	181	-	-	0
Community and public safety		729	36	2 454	61	4 523	4 523	4 523	2 235	-	0

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Municipal Manager.
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Vote Description		Ref	2022/23		2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and social services						2 453		4 462	4 462	4 462	2 174		0	
Sport and recreation														
Public safety														
Housing														
Health			729	36	1		61	61	61	61	61			
Economic and environmental services													0	
Planning and development			14	0	21		1 972	233	233	233			0	
Road transport			14	0	21		1 972	233	233	233				
Environmental protection														
Trading services														
Energy sources														
Water management														
Waste water management														
Waste management														
Other														
Total Capital Expenditure - Functional		3	1 005	119	3 275		2 057	4 954	4 954	4 954	2 235		0	
Funded by:														
National Government			707	15	761			84	84	84				
Provincial Government			130		2 453			4 462	4 462	4 462	2 174		0	
District Municipality														
Transfers and subsidies - capital (monetary allocations) (Nat./Prov. Deparm. Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)														
Transfers recognised - capital		4	837	15	3 214			4 545	4 545	4 545	2 174		0	
Borrowing														
Internally generated funds		6											0	
Total Capital Funding		7	1 005	119	3 275		2 057	4 954	4 954	4 954	2 235		0	

References:

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

6. Total Capital Funding must balance with Total Capital Expenditure

7. Include any capitalised interest (WEMA section 46) as per relevant capital budget

Central KwaZulu District Municipality

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Vote 8 - (NAME OF VOTE 8)
8.1 - (Name of sub-vote)

Vote 9 - (NAME OF VOTE 9)
9.1 - (Name of sub-vote)

Vote 10 - (NAME OF VOTE 10)
10.1 - (Name of sub-vote)

Vote 11 - (NAME OF VOTE 11)
11.1 - (Name of sub-vote)

Vote 12 - (NAME OF VOTE 12)
12.1 - (Name of sub-vote)

Vote 13 - (NAME OF VOTE 13)
13.1 - (Name of sub-vote)

Vote 14 - (NAME OF VOTE 14)
14.1 - (Name of sub-vote)

Vote 15 - (NAME OF VOTE 15)
15.1 - (Name of sub-vote)

Municipal Manager
Central Karoo District Municipality

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Beaufort West 6970

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Municipal Manager
Central Karoo District Municipality
27 MAY 2026
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DC5 Central Karoo - Table A6 Budgeted Financial Position

DC5 Central Karoo - Table A6 Budgeted Financial Position

Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework					
		Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	11 309	12 657	5 181	6 665	2 939	2 939	2 939	(5 514)	(5 053)	(5 640)
Short term investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	659	525	389	663	389	389	389	23	23	23
Receivables from non-exchange transactions	3	-	-	-	-	-	-	-	-	-	-
Current portion of non-current receivables	4	531	571	655	1 581	655	655	655	655	655	655
Inventory	5	1 349	1 571	1 378	-	1 378	1 378	1 378	1 378	1 378	1 378
VAT Receivable	6	-	-	-	-	-	-	-	164	164	164
Other current assets	7	8 785	5 087	16 059	-	8 518	8 518	8 518	8 518	8 518	8 518
Total current assets		22 633	20 441	23 662	8 908	13 879	13 879	13 879	4 223	4 675	5 098
Non current assets											
Investments	8	-	-	-	-	-	-	-	-	-	-
Investment property	9	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	10	4 355	3 890	7 312	8 121	16 212	16 212	16 212	13 671	11 395	11 381
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	-	-	-	-	-	-	-	-	-	-
Intangible assets	14	62	48	37	-	37	37	37	22	22	22
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions	15	6 544	6 980	6 746	-	5 746	5 746	6 746	6 746	6 746	5 746
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
Total non current assets		10 961	10 919	14 095	8 121	22 995	22 995	22 995	20 439	18 163	18 129
TOTAL ASSETS		33 594	31 359	37 756	17 029	36 874	36 874	36 874	24 662	22 838	23 227
LIABILITIES											
Current liabilities											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	100	-	-	-	-	-	-	-	-	-
Consumer deposits	19	2	-	-	-	-	-	-	-	-	-
Trade and other payables from exchange transactions	20	1 765	(19 431)	13 698	(72 763)	3 168	3 168	3 168	6 304	4 481	4 859
Trade and other payables from non-exchange transactions	21	2 559	9 166	3 569	(8 144)	3 330	3 330	3 330	3 629	3 629	3 629
Provision	22	4 045	4 905	5 232	-	5 232	5 232	5 232	5 232	5 232	5 232
VAT Payable	23	-	-	-	-	-	-	-	(751)	(751)	(751)
Other current liabilities	24	-	-	-	-	-	-	-	1 258	1 258	1 258
Total current liabilities		8 470	(5 359)	22 499	(80 908)	11 731	11 731	11 731	15 672	13 849	14 237
Non current liabilities											
Financial liabilities	25	-	-	-	-	-	-	-	-	-	-
Provision	26	-	-	-	-	-	-	-	-	-	-
Long term portion of trade payables	27	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities	28	-	-	-	-	-	-	-	-	-	0
Total non current liabilities		-	-	-	(80 908)	-	-	-	15 672	13 849	14 237
TOTAL LIABILITIES		8 470	(5 359)	22 499	(80 908)	11 731	11 731	11 731	15 672	13 849	14 237

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NET ASSETS		25 124	36 718	15 257	97 937	25 143	25 143	25 143	8 990	8 990	8 990
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	15 364	11 896	5 911	(733)	8 154	8 154	8 154	8 990	8 990	8 990
Reserves and funds	30	-	-	-	-	-	-	-	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	32	15 364	11 896	5 911	(733)	8 154	8 154	8 154	8 990	8 990	8 990

References

1. Detail breakdown in Table SA3.
2. Detail breakdown in Table SA3.
3. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
4. Detail breakdown in Table SA3.
5. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
6. Detail breakdown in Table SA3.

Municipal Manager
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DC5 Central Karoo - Table A7 Budgeted Cash Flows

DC5 Central Karoo - Table A7 Budgeted Cash Flows

Description	Ref	Current Year 2025/26					2026/27 Medium Term Revenue & Expenditure Framework				
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	144 716	94 690	109 266	109 296	109 265	2 165	1 733	1 614
Transfers and Subsidies - Operational	1	-	-	-	45 225	46 139	46 139	46 139	43 875	42 974	43 712
Transfers and Subsidies - Capital	1	-	-	-	2 356	4 204	4 204	4 204	-	450	500
Interest		-	-	-	-	-	-	-	400	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		14 480	47 556	62 294	(135 658)	(158 782)	(156 762)	(158 782)	(55 564)	(56 421)	(53 847)
Finance charges		-	-	-	(52)	(52)	(52)	(52)	-	-	-
Transfers and Subsidies	1	-	-	-	(155)	-	-	-	-	-	-
NET CASH FROM/(USED) IN OPERATING ACTIVITIES		14 480	47 556	207 010	6 886	794	794	794	(9 125)	(11 244)	(10 821)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital		-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(2 057)	(4 611)	(4 611)	(4 611)	(2 570)	-	(0)
Retention (Capital)		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) IN INVESTING ACTIVITIES		-	-	-	(2 057)	(4 611)	(4 611)	(4 611)	(2 570)	-	(0)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) IN FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		14 480	47 556	207 010	4 629	(3 816)	(3 816)	(3 816)	(11 695)	(11 244)	(10 821)
Cash/cash equivalents at the year begin:	2	12 929	11 365	12 587	-	5 181	5 181	5 181	5 890	5 921	5 954
Cash/cash equivalents at the year end:	2	27 419	58 921	219 597	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)

References

1. Local District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The WTRF is populated directly from SA30.

Total receipts

Total payments

Borrowings & investments & deposits

Repayment of borrowing

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DC5 Central Karoo - Table A8 Cash backed reserves/accumulated surplus reconciliation

DC5 Central Karoo - Table A8 Cash backed reserves/accumulated surplus reconciliation												
Description		Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework						
			2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand			Audited Outcome	Audited Outcome	Audited Outcome							
Cash and investments available		1	27 419	58 921	219 697	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)
Cash/cash equivalents at the year end			-	-	-	-	-	-	-	-	-	-
Other current investments > 90 days			-	-	-	-	-	-	-	-	-	-
Non current investments		1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:			27 419	58 921	219 697	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)
Application of cash and investments												
Unspent conditional transfers			2 559	9 166	3 569	(9 009)	3 330	3 330	3 330	3 629	3 629	3 629
Unspent borrowing			-	-	-	-	-	-	-	-	-	-
Statutory requirements		2	-	-	5 262	-	5 262	5 262	5 262	4 729	4 729	4 729
Other working capital requirements		3	1 766	(19 431)	10 558	(73 269)	1 451	1 451	1 451	5 957	4 188	4 581
Other provisions			4 245	4 926	5 232	-	5 232	5 232	5 232	5 232	5 232	5 232
Long term investments committed		4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:			8 369	(5 359)	24 621	(61 278)	15 276	15 276	15 276	19 547	17 777	18 171
Surplus/(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits			19 050	64 280	195 076	85 907	(13 911)	(13 911)	(13 911)	(25 352)	(23 099)	(23 038)
Creditors transferred to Debt Relief - Non-Current portion			-	-	-	-	-	-	-	-	-	-
Surplus/(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits			19 050	64 280	195 076	85 907	(13 911)	(13 911)	(13 911)	(25 352)	(23 099)	(23 038)

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DC5 Central Karoo - Table A9 Asset Management

R thousand	Ref	Description	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CAPITAL EXPENDITURE	1		1 005	119	3 275							2 057	4 954	4 954	2 235	-	0
Total New Assets																	
Roads Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Facilities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heritage Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Savannahs			34	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights			34	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets			740	83	155	-	-	-	-	-	-	52	222	222	52	-	0
Computer Equipment			100	37	46	-	-	-	-	-	-	33	37	37	9	-	0
Furniture and Office Equipment			130	-	30	-	-	-	-	-	-	1 972	233	233	870	-	-
Machinery and Equipment			-	-	3 040	-	-	-	-	-	-	-	4 462	4 462	1 304	-	0
Transport Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nature			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Immature			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Living Resources			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

Infrastructure

Sport and Recreation Management

Heritage Assets

Non-revenue Generating

Operational Buildings

Other Asset

Servicios

Tangible Assets

Furniture and Office Equipment Department

Transport Assets

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Living Resources

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Central Karoo District Municipality

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AC

- Roads Infrastructure
- Storm water Infrastructure
- Electrical Infrastructure
- Water Supply Infrastructure
- Sanitization Infrastructure
- Solid Waste Infrastructure
- Rail Infrastructure
- Coastal Infrastructure

Infrastructure

Sport and Recreation Facilities

Heritage Assets

Non-revenue Generating

Operational Buildings

Other Assets

Sensitivity

Intangible Assets

Furniture and Office Equipment, -equipment, -computer, -furniture

Transport Assets

Zoo's Marine and Non-

nature

Living Resources

Board of Directors

Stormwater Infrastructure

Water Supply

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Coastal Infrastructure

Infrastructure

Sport and Recreation

Heritage Assets

A

ASSET REGISTER SUMMARY - PPE (WDV)

Roads Infrastructure	4 418	3 938	7 349	8 121	16 249	16 249	13 693	11 417	11 383
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	(68)	4 645	4 645	4 637	4 632	4 627
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	62	48	37	-	37	37	22	22	22
Computer Equipment	1 138	1 067	1 106	6 709	1 489	1 489	1 274	1 209	1 202
Furniture and Office Equipment	885	765	638	(221)	332	332	467	456	454
Machinery and Equipment	282	232	460	1 987	701	701	1 330	460	460
Transport Assets	842	615	3 896	(287)	7 833	7 833	4 751	3 427	3 407
Land	1 208	1 212	1 212	-	1 212	1 212	1 212	1 212	1 212
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	4 418	3 938	7 349	8 121	16 249	13 693	11 417	11 383

EXPENDITURE OTHER ITEMS

Depreciation	7	3 278	4 023	4 939	6 155	9 095	2 007	1 270	1 352
Repairs and Maintenance by Asset Class	3	939	277	1 025	766	1 150	988	1 029	1 053
Roads Infrastructure	-	2 339	3 746	3 914	5 388	7 945	1 019	241	290
Storm water Infrastructure	-	0	-	2	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Community Facilities	-	0	-	2	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	284	229	754	1 053	4 619	870	87	130
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	284	229	754	1 053	4 619	870	87	130
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-

Municipal Manager
Central KwaZulu District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Durban North 4013

DC5 Central Karoo - Table A10 Basic service delivery measurement

[illegible]

DCS Central Karoo - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

DCS Central Karoo - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'											
Description	Ref	Current Year 2025/26					2026/27 Medium Term Revenue & Expenditure Framework				
		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity	5										
Appliance Maintenance											
Availability Charges											
Connection/Reconnection											
Electricity Distributor Revenue for Services											
Electricity Sales											
Joint Pole Usage											
Meter Compliance Testing											
Meter Reading Fees											
Notice Revenues											
Temporary Service Plant											
Total Service charges - Electricity											
Less Revenue Foregone (in excess of 50 kWh per indigent household per month)											
Less Cost of Free Basic Services (50 kWh per indigent household per month)											
Net Service charges - Electricity											
Service charges - Water	5										
Agricultural and Rural Water Service											
Availability Charges											
Connection/Disconnection											
Industrial Water											
Meter Reading Fees											
Meter Sale											
Urban Higher Level Service											
Total Service charges - Water											
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basic Services (6 kilolitres per indigent household per month)											
Net Service charges - Water											
Service charges - Waste Water Management	6										
Agricultural and Rural											
Availability Charges											
Connection/Reconnection											
Higher Level Service											
Industrial Effluent											
Industrial Waste Water											
Pump/Removal of Waste Water											
Sanitation Charges											
Treatment of Effluent											
Total Service charges - Waste Water Management											
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basic Services (free sanitation service to indigent households)											
Net Service charges - Waste Water Management											
Service charges - Waste Management	6										
Availability Charges											
Carrier Bags											
Disposal Facilities											
Refuse Bags											
Refuse Removal											
Skip											
Waste Bins											
Total refuse removal revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basic Services (removed once a week to indigent households)											
Net Service charges - Waste Management											
Sales of Goods and Rendering of Services											
Academic Services											
Advertisements											
Amusement Fees											
Application Fees for Land Usage											
Building Plan Approval											

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

Building Plan Cause Levy
Buyers Card
Camping Fees
Cemetery and Burial
Cleaning and Removal
Clearance Certificates
Computer Services
Day Care Fees
Demolition Application Fees
Development Charges
Domestic Services
Drainage Fees

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West, 6970



Merchandise, Jotting and Contracts
Property Rental Dations
SARS
Service Charges
Sporting and Other Bodies
Staff
Waste Management
Waste Water Management
Water

Shared Services
Total Interest earned from Receivables
Interest earned from Current and Non Current Assets

Bank Accounts
Francis Assets
Short Term Investments and Call Accounts

Total Interest earned from Current and Non Current Assets

Dividends

External Investment

Municipal Entities

Total Dividends

Ranch on Land

Land

Prospecting, Mining, Royalties

Services

Total Rent on Land

Rental from Fixed Assets

Market Related

Biological Assets

Heritage Assets

Investment Property

Property Plant and Equipment

Total Market Related

Non-market Related

Biological Assets

Heritage Assets

Investment Property

Property Plant and Equipment

Total Non-market Related

Total Rental from Fixed Assets

Licences or Permits

Angling/Fishing

Atmospheric Emissions

Boat

Dog

Fauna and Flora

Firing Fees

Game

Health Certificates

Hiking Trails

Hearing (Collecting/Storing)

Market Porters

Road and Transport

Threatened and Protected Species

Trading

Total Licences or Permits

Special Rating Levies

Agriculture Properties

Business and Commercial Properties

Industrial Properties

Mining Properties

Public Benefit Organisations

Public Services/Infrastructure Properties

Public Service Purposes Properties

Residential Properties

Residential Sectional Title Garages

Sport Clubs and Fields

Vacant Land

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

Total Special Rating Levies
Construction Contract Review
Development Charges

Operational Revenue
Administrative Handling Fees

... Afro City Awards Competition
... Gold Chains Received

Scrub-A-Dub Cleaning and
Bath Products Recovered

-: Extraneous and Losses Received
-: Bursary Repayment.Collection Charges
Commission

Discounts and Early Settlement
Incidental Cash Summaries

responder. For

Insurance Rating
Merchandise, Jobbing and CRecovery Maintenance
Registration FeesRequest for Information
Sale of Property

Skills Development Levy Refund

Total Operational Revenue

Non-exchange revenue
Property Rates

Agricultural Properties
Business and Commercial Properties

Industrial Properties
Minire Properties

Public Benefit Organisations

Public Service Purposes Prohibited

Residential Sectional Title G

Sport Clubs and Fields
Vacant Land

-	Total Property Rates	1.00
-	Less Revenue Foregone (a)	0.00

in excess of section 17 of ASP

Net Property Taxes

3386J
SOLICITANTS

Total Surcharges and Taxes*

Fig. 1

STRENGTH

Total Fines, Penalties and Forfeitures	
Licenses or Permits	

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Fauna and Flora

Game	Filing Fees
1	100
2	100
3	100
4	100
5	100
6	100
7	100
8	100
9	100
10	100
11	100
12	100
13	100
14	100
15	100
16	100
17	100
18	100
19	100
20	100
21	100
22	100
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95	100
96	100
97	100
98	100
99	100
100	100

Health Certificates
Hikere TrailsHoarding (Collecting) Sorting
Market Penetration

Road and Transport

Trading

	Total Licences or Permits	Transfer and subsidies - Open
2007	68	19
2008	68	19
2009	68	19
2010	68	19
2011	68	19
2012	68	19
2013	68	19
2014	68	19
2015	68	19
2016	68	19
2017	68	19
2018	68	19
2019	68	19
2020	68	19
2021	68	19
2022	68	19
2023	68	19
2024	68	19
2025	68	19
2026	68	19
2027	68	19
2028	68	19
2029	68	19
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2031	68	19
2032	68	19
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2098	68	19
2099	68	19
2100	68	19

	Allocations In-kind
1980-1981	167
1981-1982	167
1982-1983	167
1983-1984	167
1984-1985	167
1985-1986	167
1986-1987	167
1987-1988	167
1988-1989	167
1989-1990	167
1990-1991	167
1991-1992	167
1992-1993	167
1993-1994	167
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2004-2005	167
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2008-2009	167
2009-2010	167
2010-2011	167
2011-2012	167
2012-2013	167
2013-2014	167
2014-2015	167
2015-2016	167
2016-2017	167
2017-2018	167
2018-2019	167
2019-2020	167
2020-2021	167
2021-2022	167
2022-2023	167
2023-2024	167
2024-2025	167
2025-2026	167
2026-2027	167
2027-2028	167
2028-2029	167
2029-2030	167
2030-2031	167
2031-2032	167
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2095-2096	167
2096-2097	167
2097-2098	167
2098-2099	167
2099-2100	167
2100-2101	167
2101-2102	167
2102-2103	167
2103-2104	167
2104-2105	167
2105-2106	167
2106-2107	167
2107-2108	167
2108-2109	167
2109-2110	167
2110-2111	167
2111-2112	167
2112-2113	167
2113-2114	167
2114-2115	167
2115-2116	167
2116-2117	167
2117-2118	167
2118-2119	167
2119-2120	167
2120-2121	167
2121-2122	167
2122-2123	167
2123-2124	167
2124-2125	167

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households

National Government
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Government
Public Corporations

Total Allocations In-kind

Monetary Allocations

Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households

National Government
National Revenue Fund
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Government
Public Corporations

Total Monetary Allocations

Total Transfer and subsidies - Operational

Interest Receivables

Priority Rates

Service Charges

Electricity

Waste Management

Waste Water Management

Water

Total Service Charges

Total Interest Receivables

Fuel Levy (RSC Replacement Grant)

Operational Revenue - Service Charges

Electricity - Availability Charges

Waste Management - Availability Charges

Waste Water Management - Availability Charges

Water - Availability Charges

Total Operational Revenue - Service Charges

Gains on Disposal of Fixed and Intangible Assets

Biological Assets

Heritage Assets

Intangible Assets

Investment Property

Living resources

Property, Plant and Equipment

Total Disposal of Fixed and Intangible Assets

Other Gains

Debt waived

Discontinued Operations and Disposals of Non-current Assets

Inventory

Fair value assessment - Water stock

Increase to netrealisable Value

Total Inventory

Fair Value Adjustment

Actual Assessments

Leaves Gratuity

Long Service Awards

Medical

Pension Funds

Total Actuarial Assessments

Biological Assets

Heritage Assets

Intangible Assets

Interest rate Swaps

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Total Allowances and Service Related Benefits

Social Contributions	4 829	4 975	5 640	5 677	5 747	5 747	5 747	4 915	5 112	5 317
Media/Aid Benefits	-	-	-	-	-	-	-	-	-	-
Pension Fund Contributions	-	-	-	-	-	-	-	-	-	-
Total Social Contributions	4 829	4 975	5 640	5 677	5 747	5 747	5 747	4 915	5 112	5 317
Total Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-
Bulk Purchases - Electricity	-	-	-	-	-	-	-	-	-	-
ESKOM	-	-	-	-	-	-	-	-	-	-
Independent Power Producers	-	-	-	-	-	-	-	-	-	-
Green Electricity	-	-	-	-	-	-	-	-	-	-
Green Charges	-	-	-	-	-	-	-	-	-	-
Green Rights and Certificates	-	-	-	-	-	-	-	-	-	-
Total Green Electricity	-	-	-	-	-	-	-	-	-	-
Renewable, Oxygen, etc	-	-	-	-	-	-	-	-	-	-
Total Independent Power Producers	-	-	-	-	-	-	-	-	-	-
Self Generation	-	-	-	-	-	-	-	-	-	-
Capitalisation Electricity Costs (Credit Account)	-	-	-	-	-	-	-	-	-	-
Total Bulk Purchases - Electricity	-	-	-	-	-	-	-	-	-	-
Inventory Consumed	-	-	-	-	-	-	-	-	-	-
Agricultural Consumables	8 082	11 557	10 550	16 837	11 656	11 656	11 555	593	709	748
Finished Goods	-	-	-	-	-	-	-	-	-	-
Housing Stock	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	1 416	2 530	3 823	5 604	4 355	4 355	4 355	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Sub-total	10 256	14 087	14 473	22 436	16 010	16 010	16 010	693	709	748
Less: Capitalisation of Inventory consumed	-	-	-	-	-	-	-	-	-	-
Total Inventory Consumed	10 256	14 087	14 473	22 436	16 010	16 010	16 010	693	709	748
Debt Impairment	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-
Shared Services	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Non Specific Accounts	-	-	-	-	-	-	-	-	-	-
Total Trade and Other Receivables from Exchange Transactions	-	-	-	-	-	-	-	-	-	-
Other Receivables from Non-exchange Revenue	-	-	-	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-	-	-	-
Property Rates General	-	-	-	-	-	-	-	-	-	-
Agricultural Properties	-	-	-	-	-	-	-	-	-	-
Business and Commercial Properties	-	-	-	-	-	-	-	-	-	-
Industrial Properties	-	-	-	-	-	-	-	-	-	-
Mining Properties	-	-	-	-	-	-	-	-	-	-
Public Benefit Organisations	-	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties	-	-	-	-	-	-	-	-	-	-
Public Service Purposes Properties	-	-	-	-	-	-	-	-	-	-
Residential Properties	-	-	-	-	-	-	-	-	-	-
Residential Sectoral Tills Garages	-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	-	-	-	-	-	-	-	-	-	-
Total Property Rates	-	-	-	-	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-	-	-	-	-
Service Charges General	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Total Service Charges	-	-	-	-	-	-	-	-	-	-
Non Specific Accounts	-	-	-	-	-	-	-	-	-	-
Total Other Receivables from Non-exchange Revenue	-	-	-	-	-	-	-	-	-	-
Total Debt Impairment	-	-	-	-	-	-	-	-	-	-
Depreciation, Amortisation and Impairment	-	-	-	-	-	-	-	-	-	-
Amortisation	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Total Amortisation	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-

Municipal Manager
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Total Apparent Losses
Data Transfer and Management Errors
Real Losses
Leakage and Overflows at Storage Tanks/Reservoirs
Leakage on Service Connections up to the point of Customer Meter
Leakage on Transmission and Distribution Mains

Total Real Losses
Unavoidable Annual Real Losses
Total Water Losses
Fair Value Adjustment
Actuarial Assessments
Leave Grant
Long Service Awards
Medical
Pension Funds
Total Actuarial Assessments
Biological Assets
Heritage Assets
Interest rate Swaps
Investment Property
Investments

Living resources
Total Fair Value Adjustment
Foreign Exchange
Discontinued Operations and Disposals of Non-current Assets
Contributions to Provisions for landfills sites
Total Other Losses
Total Expenditure
Surplus/(Deficit)

Transfers and subsidies - capital (monetary allocations)
Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households
National Government
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Governments
Public Corporations

Total Transfers and subsidies - capital (monetary allocations)
Transfers and subsidies - capital (in-kind)
Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households
Local Municipalities
National Government
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Governments
Public Corporations

Total Transfers and subsidies - capital (in-kind)
Surplus/(Deficit) after capital transfers and contributions
Income Tax
Continuing Operations
Discontinued Operations
Total Income Tax
Surplus/(Deficit) after income tax
Share of Surplus/Deficit attributable to Joint Venture
Share of Surplus/Deficit attributable to Minorities
Share of Surplus/Deficit attributable to Municipality
Share of Surplus/Deficit attributable to Associates
Share of Surplus/Deficit attributable to Transactions
Share of Surplus/Deficit for the year

Total Transfers and subsidies - capital (in-kind)
Transfers and subsidies - capital (in-kind)
Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households
Local Municipalities
National Government
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Governments
Public Corporations

Total Transfers and subsidies - capital (in-kind)
Surplus/(Deficit) after capital transfers and contributions
Income Tax
Continuing Operations
Discontinued Operations
Total Income Tax
Surplus/(Deficit) after income tax
Share of Surplus/Deficit attributable to Joint Venture
Share of Surplus/Deficit attributable to Minorities
Share of Surplus/Deficit attributable to Municipality
Share of Surplus/Deficit attributable to Associates
Share of Surplus/Deficit attributable to Transactions
Share of Surplus/Deficit for the year

Total Transfers and subsidies - capital (in-kind)
Transfers and subsidies - capital (in-kind)
Departmental Agencies and Accounts
District Municipalities
Foreign Government and International Organisations
Higher Educational Institutions
Households
Local Municipalities
National Government
Non-Profit Institutions
Parent Municipality
Private Enterprises
Provincial Governments
Public Corporations

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DO5 Central Karoo - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Municipal Manager	Vote 3 - Finance	Vote 4 - Corporate Services	Vote 5 - Technical Services	Vote 6 - COMMUNITY & SOCIAL SERVICES	Vote 7 - Socio-Economic Services	Vote 8 - (NAME OF VOTE 8)	Vote 9 - (NAME OF VOTE 9)	Vote 10 - (NAME OF VOTE 10)	Vote 11 - (NAME OF VOTE 11)	Vote 12 - (NAME OF VOTE 12)	Vote 13 - (NAME OF VOTE 13)	Vote 14 - (NAME OF VOTE 14)	Vote 15 - (NAME OF VOTE 15)	Total
R thousand																	
Revenue																	
Exchange Revenue																	
Service charges - Electricity																	
Service charges - Water																	
Service charges - Waste Water Management																	
Service charges - Waste Management				30						30							125
Sale of Goods and Rendering of Services																	
Agency services																	
Interest																	
Interest earned from Receivables																	
Interest earned from Current and Non Current Assets																	
Dividends																	
Rent on Land																	
Rental from Fixed Assets																	
License and permits																	
Special rating fees																	
Construction Contract Revenue																	
Development Charges																	
Operational Revenue																	
Non-Exchange Revenue																	
Property rates																	
Surveys and Taxes																	
Fines, penalties and tolls																	
License or permits																	
Transfer and subsidies - Operational			2 343	1 200				38 947	2 343	1 200				3 730			88 710
Interest																	
Fuel Levy																	
Operational Revenue																	
Gains on disposal of Fixed and Intangible Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue (excluding capital transfers and contribution)		38 947	2 343	1 640				38 947	2 343	1 540				3 730			89 555
Expenditure																	
Employee related costs																	
Remuneration of councillors																	
Bulk purchases - electricity		4 432	1 535	12 415	5 203			4 432	1 535	12 415	5 203			14 918			62 090
Inventory consumed		4 915						4 915									9 531
Depreciation, amortisation and impairment																	
Interest, Dividends and Rent on Land																	
Contracted services																	
Transfers and subsidies																	
Irrecoverable debts written off																	
Operational costs																	
Disposal of Fixed and Intangible Assets																	
Other Losses																	
Total Expenditure		9 551	3 050	21 510	5 932			9 551	3 050	21 510	5 932			17 731			98 218
Surplus/Deficit		29 396	(707)	(19 870)	(5 932)			29 396	(707)	(19 870)	(5 932)			(13 936)			(8 363)
Transfers and subsidies - capital (financial)																	
Transfers and subsidies - capital (in-kind)																	
Surplus/Deficit after capital transfers & contributions		29 396	(707)	(19 870)	(5 932)			29 396	(707)	(19 870)	(5 932)			(12 936)			(7 361)

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DC5 Central Karoo - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2023/23				2024/25				Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	2024/25	2025/26	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30	Budget Year 2030/31	Budget Year 2031/32
ASSETS																	
Current Assets																	
Cash and Cash Equivalents		9 500	11 207	594	594	594	594	954	594	994	994	994	994	994	994	994	994
Call Deposits and Investments		1 805	1 453	4 185	4 185	4 185	4 185	1 944	4 185	1 544	(7 513)	(7 513)	(7 058)	(5 635)	(5 635)	(5 635)	(5 635)
Cash at Bank		1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Cash on Hand		11 309	12 667	5 181	5 181	5 181	5 181	2 939	2 939	2 509	(6 514)	(6 514)	(5 063)	(5 540)	(5 540)	(5 540)	(5 540)
Total Cash and Cash Equivalents																	
Short term Investments																	
Deposit Taking Institutions																	
Trade and other receivables from exchange transactions																	
Electricity																	
Waste Management																	
Waste Water Management																	
Water		559	425	349	349	349	349	359	349	349	349	349	349	349	349	349	349
Other trade receivables from exchange transactions																	
VAT Receivable on Tax Actual		659	425	349	349	349	349	349	349	349	349	349	349	349	349	349	349
Gross Trade and other receivables from exchange transactions																	
Less: Impairment for debt																	
Impairment for Electricity																	
Impairment for Waste Management																	
Impairment for Waste Water Management																	
Impairment for Water																	
Impairment for other trade receivables from exchange transactions																	
Total Less: Impairment for debt																	
Total net Trade and other receivables from Exchange Transactions		659	525	349	349	349	349	349	349	349	349	349	349	349	349	349	349
Receivables from non-exchange transactions																	
Property rates																	
Agricultural Properties																	
Business and Commercial Properties																	
Industrial Properties																	
Mining Properties																	
Public Benefit Organisations																	
Public Service Infrastructure Properties																	
Public Service Process Properties																	
Residential Properties																	
Residential Sectional Title Garages																	
Sports Clubs and Fields																	
Vacant Land																	
Property Rates General																	
Gross: Property rates																	
Less: Impairment of Property rates																	
Net Property rates																	
Other receivables from non-exchange transactions																	
Less: Impairment for other receivables from non-exchange transactions																	
Net other receivables from non-exchange transactions																	
Total net Receivables from non-exchange transactions																	
Current Portion of Non-current Receivables																	
Associates																	
Bursary Obligations																	
Car																	
Computer and Electronic Equipment																	
Employee Benefits																	
		531	571	555	555	555	555	1 581	555	555	555	555	555	555	555	555	555

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Compensation Commission (CCID)
 Control, Clearing and Interface Accounts
 Deferred Revenue
 Dividends Declared
 Electricity Bulk Purchase
 Fair Value Adjustment
 Intercompany/Related Party Transactions
 Lease Account
 Long Service Award
 Municipal Debt Relief
 Overhead
 Payables and Accruals
 PAYE Deductions
 Pension and Retirement Contributions
 Renter's
 Standby
 Tender documentation
 Unallocated Deposits
 Water Inventory Bulk Purchases
 VAT Payables Output Tax Accrual
 VAT Payables Output Tax Provision for Doubtful Debt Impairment
 VAT Payables Output Tax Provision for Doubtful Debt Impairment
 Total Trade and Other Payable Exchange Transactions
 Trade and Other Payable Non-exchange Transactions
 Transfers and Subsidies Payable
 Capital
 Operational
 Total Transfers and Subsidies Payable
 Transfers and Subsidies Unspent
 Capital
 Operational
 Total Transfers and Subsidies Unspent
 VAT Payables Output Tax Accrual
 VAT Payables Output Tax Provision for Doubtful Debt Impairment
 Total Trade and Other Payable Non-exchange Transactions

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Provision
 Alien Vegetation
 Bonus
 Decommissioning, Restoration and Similar Liabilities
 Ex-gratia Pension
 Insurance Claims
 Lease
 Litigation
 Pension Fund Investment Return Shortfall
 Staff Party
 Investment
 Total Provision
 VAT Payable
 VAT Payable: Output Tax
 VAT Payable: VAT Control
 Total VAT Payable
 Other current liabilities
 Employee Benefits
 Post-employment Benefits
 Other Long-Term Benefits
 Termination Benefits
 Total Employee Benefits
 Deferred Tax Liabilities

(315)	(22 272)	12 187	(41 814)	12 262	12 262	12 262	14 495	14 522	14 709
1 467	2 623	2 337	(30 949)	3 216	3 216	3 216	4 099	2 172	2 454
		(13 655)		(13 655)	(13 655)	(13 655)	(13 655)	(13 655)	(13 655)
296	213	12 786		1 355	1 355	1 355	1 355	1 355	1 355
							11	11	11
							5	5	5
2, 5	1 766	(15 431)	(72 763)	3 163	3 163	3 163	6 304	4 431	4 362
			(135)						
			(135)						
	2 400	(258)		(597)	(597)	(597)	(295)	(258)	(295)
2 559	5 766	3 959	(8 009)	3 927	3 927	3 927	3 927	3 927	3 927
2 559	9 166	3 959	(8 009)	3 330	3 330	3 330	3 629	3 629	3 629
2, 5	2 956	9 156	(4 144)	3 330	3 330	3 330	3 629	3 629	3 629
1 583	1 703	1 911		1 911	1 911	1 911	1 911	1 911	1 911
2 351	3 253	3 321		3 321	3 321	3 321	3 321	3 321	3 321
0	0	0							0
4 045	4 506	5 232		5 232	5 232	5 232	5 232	5 232	5 232
							(403)	(403)	(403)
							(347)	(347)	(347)
							(751)	(751)	(751)
							658	285	658
							370	370	370
							1 256	1 256	1 256

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DC5 Central Karoo - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

DC5 Central Karoo - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
Strategic Objective	MTDP Service Outcome	IUDF	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	03. Growth	12. An efficient, effective and development-oriented public service	-	-	-	500	-	-	-	-
Facilitate good governance principles and effective stakeholder participation	04. Governance	08. Sustainable human settlements and improved quality of household life	-	-	(154)	-	-	-	-	-
Facilitate good governance principles and effective stakeholder participation	04. Governance	14. Facilitate good governance principles and effective stakeholder participation	(42 147)	(43 968)	(48 068)	50 911	49 369	50 911	-	-
Facilitate good governance principles and effective stakeholder participation	04. Governance	41. Improved governance and performance of public entities	-	-	-	-	-	-	43 370	42 980
Improve and maintain district roads and promote safe road transport	03. Growth	12. An efficient, effective and development-oriented public service	(61 553)	(67 816)	(60 184)	83 654	70 966	83 654	-	-
Prevent and minimize the impact of possible disasters and improve public safety in the region	04. Governance	08. Sustainable human settlements and improved quality of household life	-	(75)	-	600	-	600	-	-
Prevent and minimize the impact of possible disasters and improve public safety in the region	04. Governance	30. Reduced poverty and improved livelihoods	-	-	-	-	-	-	-	0
Promote regional economic development, tourism and growth opportunities	04. Governance	12. An efficient, effective and development-oriented public service	(1 321)	(2 314)	(953)	1 376	1 376	1 376	-	-
Promote regional economic development, tourism and growth opportunities	04. Governance	42. An ethical, capable, and professional public service	-	-	-	-	-	-	1 350	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	03. Growth	12. An efficient, effective and development-oriented public service	(26)	(513)	(330)	725	655	725	-	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	03. Growth	42. An ethical, capable, and professional public service	-	-	-	-	-	-	265	67
Allocations to other priorities	2		(113 458)	(122 818)	(115 862)	142 173	126 603	142 173	47 725	44 389
Total Revenue (excluding capital transfers and contributions)	1									47 263

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DC5 Central Karoo - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

DC5 Central Karoo - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	MTDP Service Outcome	IUDF	Ref	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework					
				Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
Build a well capacitated workforce, skilled youth and communities	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		3 344	2 590	2 357	1 845	7 070	7 070	-	-	-
Build a well capacitated workforce, skilled youth and communities	08. Sustainable human settlements and improved quality of household life	04. Governance		1 305	2 372	778	1 241	350	350	-	-	-
Build a well capacitated workforce, skilled youth and communities	21. Accelerated growth of strategic industrial and labour-intensive sectors	04. Governance		-	-	-	-	-	-	2 316	2 414	2 635
Build a well capacitated workforce, skilled youth and communities	30. Reduced poverty and improved livelihoods	04. Governance		-	-	-	-	-	-	680	892	976
Build a well capacitated workforce, skilled youth and communities	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		-	-	-	74	165	165	-	-	-
Build a well capacitated workforce, skilled youth and communities	21. Accelerated growth of strategic industrial and labour-intensive sectors	04. Governance		-	-	-	-	-	-	169	176	184
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		1 721	160	440	36	36	36	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		-	-	-	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	06. An efficient, competitive and responsive economic infrastructure network	02. Inclusion and access		16 758	12 660	13 041	10 715	11 473	11 473	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	09. Responsive, accountable, effective and efficient local government	04. Governance		-	-	3	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	14. A diverse, socially cohesive society with a common national identity	03. Growth		105	743	465	601	582	582	-	-	-

DC5 Central Karoo - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

DC5 Central Karoo - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)																		
Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29				
R thousand																		
Build a well capacitated workforce, skilled youth and communities	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		-	-	-	17	-	-	-	93	93	-	-	-	-	-	-
Build a well capacitated workforce, skilled youth and communities	08. Sustainable human settlements and improved quality of household life	04. Governance		-	-	-	597	-	-	-	-	-	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		-	-	-	145	16	84	84	-	-	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	05. A skilled and capable workforce to support an inclusive growth path	04. Governance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	06. An efficient, competitive and responsive economic infrastructure network	02. Inclusion and access		112	-	-	9	-	-	-	2	2	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	09. Responsive, accountable, effective and efficient local government	04. Governance		-	-	-	-	-	-	-	9	9	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	21. Accelerated growth of strategic industrial and labour-intensive sectors	04. Governance		-	-	-	-	-	-	-	-	-	-	-	870	-	-	0
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	23. Increased infrastructure investment, access, and efficiency	02. Inclusion and access		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	06. An efficient, competitive and responsive economic infrastructure network	02. Inclusion and access		-	38	-	-	-	-	-	71	71	-	-	-	-	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	09. Responsive, accountable, effective and efficient local government	04. Governance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilitate good governance principles and effective stakeholder participation	08. Sustainable human settlements and improved quality of household life	04. Governance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DC5 Central Karoo - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure's description										
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure's description										
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure's description										
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure's description										
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Vote 3 - vote name										

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DC5 Central Karoo - Entities measurable performance objectives

Description	Unit of measurement	2022/23				2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Entity 1 - (name of entity)																	
Insert measure's description																	
Entity 2 - (name of entity)																	
Insert measure's description																	
Entity 3 - (name of entity)																	
Insert measure's description																	
And so on for the rest of the Entities																	

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DC5 Central Karoo - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2022/23				Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Borrowing Management													
Credit Rating	Interest & Principal Paid / Operating Expenditure	4.6%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges for Operating Expenditure	Finance charges & Repayment of borrowing	3.7%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Gearing	Current assets/current liabilities		(3.8)	1.1	(0.1)	1.2	1.2	1.2	0.3	0.3	0.3	0.4	0.4
Liquidity	Current assets less debtors > 90 days/current liabilities		(3.8)	1.1	(0.1)	1.2	1.2	1.2	0.3	0.3	0.3	0.4	0.4
Current Ratio	Monetary Assets/Current Liabilities		(2.5)	0.2	(0.1)	0.3	0.3	0.3	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Current Ratio adjusted for aged debtors													
Revenue Management													
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Longstanding Debtors Recovered		1.2%	1.3%	1.2%	0.0%	1.0%	1.0%	1.0%	3.3%	3.5%	3.3%	3.3%	3.3%
Creditors Management													
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFWA's 60(e))	6.4%	-33.2%	6.2%	-1572.0%	232.2%	232.2%	232.2%	-108.6%	-94.2%	-100.1%	-100.1%	-100.1%
Creditors to Cash and Investments													
Other Indicators													
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	0	0	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kW) non technical	0	0	0	0	0	0	0	0	0	0	0	0
	Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	-	-	-	-	-
	% Volume (units purchased and generated less units sold)/units purchased and generated												
	Bulk Purchase	0	0	0	0	0	0	0	0	0	0	0	0
Water Volumes /System Input	Water treatment works	0	0	0	0	0	0	0	0	0	0	0	0
	Natural sources	0	0	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kL)	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0	0	0
	% Volume (units purchased and generated less units sold)/units purchased and generated												
Water Distribution Losses (2)													
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.4%	55.2%	58.5%	53.9%	56.4%	56.4%	56.4%	52.4%	93.5%	86.9%	86.9%	86.9%

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Remuneration	37.6%	59.3%	64.4%	58.4%	60.6%	60.6%	31.5%	92.9%	102.4%	100.2%
Repairs & Maintenance	2.1%	3.1%	3.4%	4.3%	5.5%	5.5%	0.7%	2.2%	0.5%	0.6%
Finance charges & Depreciation	4.5%	0.9%	1.6%	0.7%	0.9%	0.9%	0.9%	2.1%	2.3%	2.2%
IDP regulation financial viability indicators										
i. Debt coverage	-	-	-	-	-	-	343.7	103.8	88.8	94.5
ii. O/S Service Debtors to Revenue	24.4%	25.9%	22.2%	0.0%	18.3%	18.3%	18.3%	1620.4%	1568.6%	1520.0%
iii. Cost coverage	2.3	5.0	16.5	0.3	0.1	0.2	0.2	(0.7)	-	-
	Total remuneration/(Total Revenue - capital revenue)									
	R&M/(Total Revenue excluding capital revenue)									
	FC&D/(Total Revenue - capital revenue)									
	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year									
	Total outstanding service debtors/annual revenue received for services									
	(Available cash + investments)/monthly fixed operational expenditure									

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DC5 Central Karoo - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome			Outcome			Outcome			Original Budget			Outcome		
Demographics																				
Population																				
Females aged 5 - 14																				
Males aged 5 - 14																				
Females aged 15 - 54																				
Males aged 15 - 34																				
Unemployment																				
Monthly household income (no. of households)	1, 12																			
No income																				
R1 - R1 600																				
R1 601 - R3 200																				
R3 201 - R6 400																				
R6 401 - R12 800																				
R12 801 - R25 500																				
R25 501 - R51 200																				
R51 201 - R102 400																				
R102 401 - R204 800																				
R204 801 - R409 600																				
R409 601 - R819 200																				
> R819 200																				
Poverty profiles (no. of households)	13																			
< R2 060 per household per month	2																			
Insert description																				
Household demographics (000)																				
Number of people in municipal area																				
Number of poor people in municipal area																				
Number of households in municipal area																				
Number of poor households in municipal area																				
Definition of poor household (R per month)																				
Housing statistics	3																			
Formal																				
Informal																				
Total number of households																				
Dwellings provided by municipality																				
Dwellings provided by provinces																				
Dwellings provided by private sector																				
Total new housing dwellings																				
Economic																				
Infrastructure outlay (CPX)																				
Interest rate - borrowing																				
Interest rate - investment																				
Remuneration increases																				
Consumption growth (electricity)																				
Consumption growth (water)																				
Collection rates																				
Property tax/service charges																				
Rental of facilities & equipment																				
Interest - external investments																				
Interest - debtors																				
Revenue from agency services																				

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Detail on the provision of municipal services for A10

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Detail on the provision of municipal services for A10														
Total municipal services	Ref.		2022/23	2023/24	2024/25	Current Year 2025/26		2025/27 Medium Term Revenue & Expenditure Framework						
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29			
	Ref.	Household service targets (000)												
		Water:												
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	-	-	-
		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-
		Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-	-	-
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-	-	-	-
		Other toilet providers (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		No toilet providers	-	-	-	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-
		Energy:	-	-	-	-	-	-	-	-	-	-	-	-
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-
		Refuse:	-	-	-	-	-	-	-	-	-	-	-	-
		Removed at least once a week	-	-	-	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-
Municipal in-house services	Ref.	Household service targets (000)												
		Water:												
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-	-	-	
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	-	-	
		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-	-	
		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	
		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	

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Names of service providers	Below Minimum Service Level sub-total	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sanitation/Severage: Total number of households Flush toilet (connected to sewerage) Flush toilet (w/ in septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min. service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min. service level) Electricity - prepaid (min. service level) Minimum Service Level and Above sub-total Electricity (< min. service level) Electricity - prepaid (< min. service level) Other energy sources Total number of households Below Minimum Service Level sub-total Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposed No rubbish disposal Below Minimum Service Level sub-total Total number of households										
Water: Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS										
Electricity: List type of FBS service										
Water: List type of FBS service										

Private Bag X560
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DC5 Central Karoo Supporting Table SA10 Funding measurement

DC5 Central Karoo Supporting Table SA10 Funding measurement												
Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	27 419	58 921	219 697	4 629	1 365	1 365	1 365	(5 806)	(5 322)	(4 867)
Cash + investments at the yr end less applications - R'000	18(1)b	2	19 050	64 280	195 076	85 907	(13 911)	(13 911)	(13 911)	(25 352)	(23 099)	(23 038)
Cash year end/monthly employee/supplier payments	18(1)b	3	2.3	5.0	16.5	0.3	0.1	0.2	0.2	(0.7)	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	22 520	3 614	111	1 393	836	836	836	(10 149)	(14 596)	(14 252)
Service charge rev % change - macro CPI-X target exclusive	18(1)a(2)	5	N.A.	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)
Cash receipts % of Ratepayer & Other revenue	18(1)a(2)	6	0.0%	0.0%	40.3%	22.8%	22.0%	22.0%	22.0%	4.7%	3.9%	3.9%
Debt impairment expense as a % of total billable revenue	18(1)a(2)	7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital payments % of capital expenditure	18(1)a(19)	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt legislated/gazetted allocations	18(1)a	10	N.A.	(7.9%)	(4.7%)	114.9%	(53.5%)	0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - Inc/(Decr)	18(1)a	11	N.A.	6.7%	(3.4%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Long term receivables % change - Inc/(Decr)	18(1)a	12	N.A.	96.3%	53.5%	56.4%	49.0%	49.0%	7.5%	2.1%	2.5%	0.0%
R&M % of Property Plant & Equipment	20(1)(v)	13	53.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Asset renewal % of capital budget	20(1)(v)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA11 Property rates summary

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		1900-01-00	1900-01-00	1900-01-00	1900-01-00			1900-01-00		
Financial year valuation used		1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mlths)		-	-	-	-	-	-	-	-	-
No. of properties	5	-	-	-	-	-	-	-	-	-
No. of sectional title values	5	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		-	-	-	-	-	-	-	-	-
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		-	-	-	-	-	-	-	-	-
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	0	0	0	0			0		
Differential rates used? (Y/N)										
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)		0.0%	0.0%	0.0%	0.0%			0.0%		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R'000)	6	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection ratio (%)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptions, reductions, discounts (R'000)		-	-	-	-	-	-	-	-	-

Municipal Manager
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DC5 Central Karoo - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Sibou only)	Sectional Title Garages (Drakenstein only)
Current Year 2023/24												
Valuations:												
No. of properties		-	-	-	-	-	-	-	-	-	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties 57(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation rel. amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Frequency of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Properties in properties 221 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is a rebate used by uniform rate variable rate?		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/parks (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public works (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:	2	-	-	-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)		-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-	-	-
Ratings:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R 000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R 000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R 000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - Edgerton (R 000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - parklands (R 000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - bare fide farm (R 000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - other (R 000)		-	-	-	-	-	-	-	-	-	-	-
Price-in reductions (discuss) (R 000)		-	-	-	-	-	-	-	-	-	-	-

Municipal Manager
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DC5 Central Karoo - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Allou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2026/27												
Valuations:												
No. of properties		-	-	-	-	-	-	-	-	-	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s121		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuations re-arrangements		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by ratepayers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by ratepayers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-
Estimate no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Frequency of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Prising in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is base rate by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/leak (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public works (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:	2	-	-	-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	-	-	-	-	-	-	-	-	-	-	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - Foligno (R'000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - persons (R'000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - bare land (R'000)		-	-	-	-	-	-	-	-	-	-	-
Reliefs, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rate revenue expected to collect, after (R'000)		-	-	-	-	-	-	-	-	-	-	-

Municipal Manager
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DC5 Central Karoo - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates (rate in the Rand) Residential properties Residential properties - vacant land Formal/informal settlements Small holdings Farm properties - used Farm properties - not used Industrial properties Business and commercial properties Communal land - residential Communal land - small holdings Communal land - farm property Communal land - business and commercial Communal land - other State-owned properties Municipal properties Public service infrastructure Privately owned towns serviced by the owner State trust land Restitution and redistribution properties Protected areas National monuments properties Property rates by usage Business and commercial properties Industrial properties Mining properties Residential properties Agricultural properties Public benefit organisations Public service purpose properties Public service infrastructure properties Vacant land Sport Clubs and Fields (Biotou only) Sectional Title Garages (Drakenstein only) Exemptions, reductions and rebates (Rands) Residential properties R15 000 threshold rebate General residential rebate Indigent rebate or exemption Pensioners/social grants rebate or exemption Temporary relief rebate or exemption Bona fide farmers rebate or exemption	1								

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Other rebates or exemptions

Water tariffs

Domestic

- Basic charge/ fixed fee (Rands/month)
- Service point - vacant land (Rands/month)
- Water usage - flat rate tariff (c/k)
- Water usage - life line tariff
- Water usage - Block 1 (c/k)
- Water usage - Block 2 (c/k)
- Water usage - Block 3 (c/k)
- Water usage - Block 4 (c/k)
- Water usage - Block 5 (c/k)
- Water usage - Block 6 (c/k)

Other

Waste water tariffs

Domestic

- Basic charge/ fixed fee (Rands/month)
- Service point - vacant land (Rands/month)
- Waste water - flat rate tariff (c/k)
- Volumetric charge - Block 1 (c/k)
- Volumetric charge - Block 2 (c/k)
- Volumetric charge - Block 3 (c/k)

2

2

(describe structure)
(fill in thresholds)
(fill in thresholds)
(fill in thresholds)
(fill in thresholds)
(fill in thresholds)
(fill in thresholds)

(fill in structure)
(fill in structure)
(fill in structure)

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Volumetric charge - Block 4 (c/d) Other Electricity tariffs Domestic - Basic charge/fix fee (Rands/month) - Service point - vacant land (Rands/month) - FBE - Life-line tariff - meter - Life-line tariff - prepaid - Flat rate tariff - meter (c/kwh) - Flat rate tariff - prepaid (c/kwh) - Meter - IBT Block 1 (c/kwh) - Meter - IBT Block 2 (c/kwh) - Meter - IBT Block 3 (c/kwh) - Meter - IBT Block 4 (c/kwh) - Meter - IBT Block 5 (c/kwh) - Prepaid - IBT Block 1 (c/kwh) - Prepaid - IBT Block 2 (c/kwh) - Prepaid - IBT Block 3 (c/kwh) - Prepaid - IBT Block 4 (c/kwh) - Prepaid - IBT Block 5 (c/kwh) Other Waste management tariffs Domestic - Street cleaning charge - Basic charge/fix fee - 80l bin - once a week 250l bin - once a week	(fill in structure) (how is this targeted?) (describe structure) (describe structure) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)
2	2

Municipal Manager
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DC5 Central Karoo - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands) (Insert lines as applicable)									
Water tariffs (Insert blocks as applicable)		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs (Insert blocks as applicable)		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs (Insert blocks as applicable)		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

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(fill in thresholds)
(fill in thresholds)
(fill in thresholds)
(fill in thresholds)

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Central Kereke District Municipality
27 MAY 2026
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DC5 Central Karoo - Supporting Table SA14 Household bills

Description	Ref	2022/23		2023/24		2024/25		Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
1														
Monthly Account for Household - 'Middle Income Range'														
Rates and services charges:														
Property rates														
Electricity: Basic levy														
Electricity: Consumption														
Water: Basic levy														
Water: Consumption														
Sanitation														
Refuse removal														
Other														
sub-total														
VAT on Services														
Total large household bill:														
% increase/decrease														
2														
Monthly Account for Household - 'Affordable Range'														
Rates and services charges:														
Property rates														
Electricity: Basic levy														
Electricity: Consumption														
Water: Basic levy														
Water: Consumption														
Sanitation														
Refuse removal														
Other														
sub-total														
VAT on Services														
Total small household bill:														
% increase/decrease														
3														
Monthly Account for Household - 'Indigent'														
Household receiving free basic services														
Rates and services charges:														
Property rates														
Electricity: Basic levy														
Electricity: Consumption														
Water: Basic levy														
Water: Consumption														
Sanitation														
Refuse removal														
Other														
sub-total														
VAT on Services														
Total small household bill:														
% increase/decrease														

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Investment type

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Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

Total Derivative Financial Assets

Guaranteed Endowment Policies (Sinking)

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

Total Guaranteed Endowment Policies (Sinking)

Interest Rate Swaps

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

Total Interest Rate Swaps

Listed/Unlisted Bonds and Stocks

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

Total Listed/Unlisted Bonds and Stocks

Municipal Bonds

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Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

**Total Municipal Bonds
National Government Securities**

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

**Total National Government Securities
Negotiable Certificate of Deposits**

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

**Total Negotiable Certificate of Deposits
Unamortised Debt Expense**

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10

**Municipal Manager
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Beaufort West 6970**

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Specify 11
Total Unamortised Debt Expense
Unamortised Preference Share Expense

Specify 1
Specify 2
Specify 3
Specify 4
Specify 5
Specify 6
Specify 7
Specify 8
Specify 9
Specify 10
Specify 11

Total Unamortised Preference Share Expense
Total Investments

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DC5 Central Karoo - Supporting Table SA15 Investment particulars by maturity

DC3 Central Karoo - Supporting Table SA16 Investment particulars by maturity																	
Investments by Maturity		Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission on Receipt	Expiry date of Investment	Opening balance	Interest to be realized	Partial / Periodic Withdrawal (R)	Investment Top Up	Closing Balance		
																	Yes/No/Other
Grand municipality		1															
Municipality sub-total																	
Entity																	
Entity sub-total																	
TOTAL INVESTMENTS AND INTEREST																	

Municipal Manager
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DC5 Central Karoo - Supporting Table SA17 Borrowing

Borrowing - Categorized by type R thousand	Ref	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Borrowings																
Annuity and Bullet Loans																
Banks																
Development Bank of South Africa																
Foreign Government and International Organisations																
General Public																
Infrastructure Finance Corporation																
Insurance Companies and Private Pension Funds																
Municipal Pension Funds																
Other Public Pension Funds																
Private Enterprises																
Public Corporations																
Public Investments Commissioners																
Total Annuity and Bullet Loans																
Banks Acceptance Certificate																
Banks																
Development Bank of South Africa																
Foreign Government and International Organisations																
General Public																
Infrastructure Finance Corporation																
Insurance Companies and Private Pension Funds																
Municipal Pension Funds																
Other Public Pension Funds																
Private Enterprises																
Public Corporations																
Public Investments Commissioners																
Total Banks Acceptance Certificate																
Concessionary Loan																
Derivative Financial Liability																
Banks																
Development Bank of South Africa																
Foreign Government and International Organisations																
General Public																
Infrastructure Finance Corporation																
Insurance Companies and Private Pension Funds																
Municipal Pension Funds																
Other Public Pension Funds																
Private Enterprises																
Public Corporations																
Public Investments Commissioners																
Total Derivative Financial Liability																
Finance Lease Liability																
Banks																
Development Bank of South Africa																
Foreign Government and International Organisations																
General Public																
Infrastructure Finance Corporation																
Insurance Companies and Private Pension Funds																
Municipal Pension Funds																

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Other Public Pension Funds
 Private Enterprises
 Public Corporations
 Public Investments Commissioners
 Total Finance Lease Liability
 Government Loans
 Intercompany/Parent-subsidary Transactions
 Local Registered Stock
 Banks
 Development Bank of South Africa
 Foreign Government and International Organisations
 General Public
 Infrastructure Finance Corporation
 Insurance Companies and Private Pension Funds
 Municipal Pension Funds
 Other Public Pension Funds
 Private Enterprises
 Public Corporations
 Public Investments Commissioners
 Total Registered Stock
 Marketable Bonds
 Banks
 Development Bank of South Africa
 Foreign Government and International Organisations
 General Public
 Infrastructure Finance Corporation
 Insurance Companies and Private Pension Funds
 Municipal Pension Funds
 Other Public Pension Funds
 Private Enterprises
 Public Corporations
 Public Investments Commissioners
 Total Marketable Bonds
 Non-annuity Loans
 Banks
 Development Bank of South Africa
 Foreign Government and International Organisations
 General Public
 Infrastructure Finance Corporation
 Insurance Companies and Private Pension Funds
 Municipal Pension Funds
 Other Public Pension Funds
 Private Enterprises
 Public Corporations
 Public Investments Commissioners
 Total Non-annuity Loans
 Non-marketable Bonds
 Banks
 Foreign Government and International Organisations
 General Public
 Municipal Pension Funds
 Other Public Pension Funds

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DCs Central Karoo - Supporting Table SA18 Transfers and grant receipts

DC5 Central Karoo - Supporting Table SA18 Transfers and grant receipts																					
Ref	Description	2022/23				2023/24				2024/25				Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget		Adjusted Budget		Full Year Forecast		Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
1.2	RECEIPTS																				
	Operating																				
	National Government																				
	Monetary Allocations																				
	Equitable Share	36 455	37 712	36 885	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064	36 064
	Expendable Public Works Programme Integrated Grant	1 321	2 314	563	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376	1 376
	Local Government Financial Management Grant	1 500	873	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
	Rural Water Asset Management Systems Grant	1 024	2 035	1 528	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262
	Total Monetary Allocations	38 880	42 936	42 673	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712
	Total Operating/National Government	38 880	42 936	42 673	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712	43 712
	Provincial Government																				
	Monetary Allocations	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Municipal Services Delivery Grant	-	105	1 808	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
	Whole of Society Approach Grant	-	183	1 808	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737	1 737
	Total Monetary Allocations	-	183	1 808	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
	Total Operating/Provincial Government	-	183	1 808	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
	District Municipalities																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other transfers/grants (insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other transfers/grants (insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating/District Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Grant Providers																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating/Other Grant Providers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating	39 801	43 121	44 484	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612
5	Capital																				
	National Government																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating/Other Grant Providers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating	39 801	43 121	44 484	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612
	Capital																				
	National Government																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating/Other Grant Providers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating	39 801	43 121	44 484	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612
	Capital																				
	National Government																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(insert description)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allocations in-kind	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating/Other Grant Providers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Operating	39 801	43 121	44 484	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612	44 612
	Capital																				
	National Government																				
	Monetary Allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

DC5 Central Karoo - Supporting Table SA19 Expenditure on transfers and grant programme

Ref	Description	2022/23			2023/24		2024/25		Current Year 2025/26			Expenditure Framework					
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/27	Budget Year +1 2027/28	Budget Year +2 2028/29					
1																	
	EXPENDITURE																
	Operating																
	National Government																
	Monetary Allocations																
	Equitable Share	41 731	36 526	37 431			40 679	41 068	41 086	34 181	34 124	35 500					
	Expanded Public Works Programme Integrated Grant	1 318	2 546	982			1 377	1 376	1 376	1 350	1 411	1 473					
	Local Government Financial Management Grant	536	765	813			852	840	840	1 034	1 116	1 290					
	Rural Road Asset Management Systems Grant	9 696	7 910	1 460			7 040	6 125	6 126	2 244	2 567	2 650					
	Total Monetary Allocations	52 273	47 868	40 586			49 989	49 409	49 409	38 809	39 221	40 913					
	Total National Government	52 273	47 868	40 586			49 989	49 409	49 409	38 808	39 221	40 913					
	Provincial Government																
	Monetary Allocations																
	Municipal Service Delivery Grant	-	141	357			-	-	-	200	-	-					
	Specify (Add grant description)	-	-	-			-	-	-	-	-	0					
	Whole of Society Approach Grant	107	144	1 455			-	1 895	1 695	680	892	976					
	Total Provincial Government	-	141	357			-	-	-	200	-	0					
	District Municipalities																
	Monetary Allocations																
	Other transfers/grants (insert description)																
	Total Monetary Allocations																
	Allocations In-kind																
	Other transfers/grants (insert description)																
	Total Allocations In-kind																
	Total Operating/District Municipalities																
	Other Grant Providers																
	Monetary Allocations																
	Other transfers/grants (insert description)																
	Total Monetary Allocations																

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DC5 Central Karoo - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

R thousand	Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
1,3	Operating transfers and grants:									
	Monetary Allocations									
	Balance unspent at beginning of the year		-	-	-	3 628	7 761	4 693	3 737	4 013
	Current year receipts		4 377	3 797	-	-	-	-	-	-
	Repayment of grants		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	5 408	3 797	3 628	7 761	4 693	3 737	4 013
	Conditions still to be met - transferred to liabilities		-	(1 031)	-	-	-	-	-	-
	Provincial Government:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
	Current year receipts		4 150	3 531	-	-	-	-	-	0
	Conditions met - transferred to revenue		-	4 423	4 320	8 008	-	-	-	0
	Conditions still to be met - transferred to liabilities		-	(253)	(789)	(8 008)	-	-	-	-
	District Municipality:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
	Current year receipts		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	Other grant providers:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
	Current year receipts		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	Total operating transfers and grants revenue		-	9 831	8 117	11 837	7 823	43 840	42 938	45 675
2	Total operating transfers and grants - CTBM		-	(1 294)	(789)	(8 008)	-	-	-	-
1,3	Capital transfers and grants:									
	Monetary Allocations									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	0
	Current year receipts		-	-	-	-	-	-	-	0
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	Provincial Government:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	0
	Current year receipts		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	District Municipality:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
	Current year receipts		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	Other grant providers:									
	Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
	Current year receipts		-	-	-	-	-	-	-	-
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
	Total capital transfers and grants revenue		-	-	-	-	-	-	-	-
2	Total capital transfers and grants - CTBM		-	-	-	-	-	-	-	-
	TOTAL TRANSFERS AND GRANTS REVENUE		-	9 831	8 117	11 837	16 216	43 840	42 938	45 675
	TOTAL TRANSFERS AND GRANTS - CTBM		-	(1 294)	(789)	(8 008)	(4 196)	-	-	-

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DC5 Central Karoo - Supporting Table SA21 Transfers and grants made by the municipality

DC5 Central Karoo - Supporting Table SA21 Transfers and grants made by the municipality										2026/27 Medium Term Revenue & Expenditure Framework					
R thousand	Description	Ref	2022/23		2023/24		2024/25		Current Year 2025/26			Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
			Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast				
	Monetary Transfers to other municipalities District Municipalities	1	1 206		320		-		-		-	-	-	-	-
	Total Monetary Transfers To Municipalities:		1 206		320		-		-		-	-	-	-	-
	Monetary Transfers to Entities/Other External Mechanisms Municipal Entities	2	-		-		-		-		-	-	-	-	-
	Total Monetary Transfers To Entities/Em's		-		-		-		-		-	-	-	-	-
	Monetary Transfers to other Organs of State Departmental Agencies and Accounts Provincial Government	3	-		-		-		-		-	-	-	-	-
	Total Monetary Transfers To Other Organs Of State:		-		-		-		-		-	-	-	-	-
	Monetary Transfers to Organisations Foreign Government and International Organisations Higher Educational Institutions Non-Profit Institutions Private Enterprises Public Corporations		-		-		-		-		-	-	-	-	-
	Total Monetary Transfers To Organisations		-		-		-		-		-	-	-	-	-
	Monetary Transfers to Groups of Individuals Households		326		176		112		29	29	29	29	60	60	60
	Total Monetary Transfers To Groups Of Individuals		326		176		112		29	29	29	29	60	60	60
	TOTAL Monetary TRANSFERS AND GRANTS		1 533		496		112		29	29	29	29	60	60	60
	In-Kind Transfers to other municipalities District Municipalities	1	-		196		67		338	338	338	338	-	-	-
	Total In-Kind Transfers To Municipalities:		-		196		67		338	338	338	338	-	-	-
	In-Kind Transfers to Entities/Other External Mechanisms Municipal Entities	2	-		-		-		-		-	-	-	-	-

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DCS Central Karoo - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration		Current Year 2025/26						2025/27 Medium Term Revenue & Expenditure Framework	
Ref		2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Fall Year Forecast	Budget Year 2025/27	Budget Year 2026/27
		Audited Outcome	Audited Outcome	Audited Outcome	D	E	F	G	H
1	Councillors (Political Office Bearers plus Other)								
	Allowances and Service Related Benefits								
	Basic Salary	587	648	693	710	584	584	584	740
	Cell phone Allowance	-	-	-	-	-	-	-	-
	Housing Allowance	-	-	-	-	-	-	-	-
	Medical Benefits	-	-	-	-	-	-	-	-
	Market Related Non-pensionable Allowance	-	-	-	-	-	-	-	-
	Motor Vehicle Allowance	-	-	-	-	-	-	-	-
	Office-bearer Allowance	4 262	4 327	4 547	4 567	5 063	5 053	4 232	4 401
	Out of pocket Expenses	-	-	-	-	-	-	-	-
	Traveling Allowance	-	-	-	-	-	-	-	-
	Use of Personal Facilities	-	-	-	-	-	-	-	-
	Total Allowances and Service Related Benefits	4 829	4 975	5 240	5 277	5 747	5 747	4 915	5 112
	Social Contributions	-	-	-	-	-	-	-	-
	Medical Aid Benefits	-	-	-	-	-	-	-	-
	Pension Fund Contributions	-	-	-	-	-	-	-	-
	Total Social Contributions	-	-	-	-	-	-	-	-
2	Total Councillors	4 829	4 975	5 240	5 277	5 747	5 747	4 915	5 112
	% increase		3.0%	13.4%	0.7%	1.2%	-	(14.5%)	4.2%
3	Senior Managers of the Municipality								
	Salaries and Allowances								
	Basic Salary	3 511	3 322	3 359	3 601	3 481	3 491	4 854	5 305
	Bonuses	-	146	-	-	-	-	325	355
	Allowance	-	-	53	54	34	84	-	-
	Accommodation, Travel and incidental	-	-	101	103	114	114	120	157
	Cellular and Telephone	(1)	79	-	-	-	-	-	-
	Housing Benefits	-	-	-	-	-	-	-	-
	Non-pensionable	-	-	-	-	-	-	-	-
	Travel or Motor Vehicle	-	-	-	-	-	-	-	-
	Voluntary Work	-	158	-	-	-	-	-	-
	Total Allowance	(1)	227	164	192	198	193	120	157
	Service Related Benefits								
	Ad-hoc	-	-	166	340	474	474	355	387
	Bonus	-	-	-	-	-	-	-	-
	Carriage Allowance	-	-	-	-	-	-	-	-
	Entertainment	-	-	-	-	-	-	-	-
	Fire Brigade	-	-	5	347	350	350	-	-
	Health Benefits	-	-	-	-	-	-	-	-
	Leave Pay	-	-	-	-	-	-	-	-
	Lifeguard/City Squads	-	-	-	-	-	-	-	-
	Long Service Award	-	-	-	6	61	51	-	-
	Overtime	-	-	-	-	-	-	-	-
	Security	-	-	-	-	-	-	-	-
	Stipend Allowance	-	-	-	-	-	-	-	-
	Tools Allowance	-	-	-	-	-	-	-	-
	Uniform/Special Protective Clothing	-	-	-	-	-	-	-	-
	Leave gratuity	-	-	-	-	-	-	-	-
	Long Term Service Award	-	-	174	703	885	885	355	371
	Total Service Related Benefits	3 510	3 706	3 523	4 575	4 574	4 574	5 655	5 212
	Total Salaries and Allowances								
	Social Contributions								
	Group Life Insurance	-	45	45	-	-	-	-	-
	Medical	-	-	-	-	-	-	-	-
	Pension	-	79	79	-	-	-	-	-
	Unemployment Insurance	-	78	34	-	-	-	-	-
	Total Social Contributions	6	27	7	9	9	9	9	11
	Total Salaries and Allowances	6	229	96	9	9	9	9	11
4	Post-retirement Benefits								
	Medical	-	-	(352)	86	86	85	332	347
	Total	-	-	-	86	86	85	332	363

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

AK

Uniform/Special/Protective Clothing

Leave gratuity

Long Term Service Award

Total Service Related Benefits

Total Salaries and Allowances

Social Contributions

Beginning Council

Group Life Insurance

Medical

Pension

Unemployment Insurance

Total Social Contributions

Post-retirement Benefit

Medical

Other Benefits

Pension

Total Post-retirement Benefit

Costs Capitalised to FPE

Sub Total - Board Members of Entities

% Increase

Senior Managers of Entities

Salaries and Allowances

Basic Salary

Bonuses

Allowances

Accommodation, Travel and Incidentals

Cellular and Telephones

Housing Benefits

Non-pensionable

Travel or Motor Vehicle

Voluntary Work

Total Allowance

Service Related Benefits

Acting

Bonus

Congratulatory Allowance

Entertainment

Fire Brigade

In-Kind Benefits

Leave Pay

Liquor/Duty Squads

Long Service Award

Overfine

Scarcity

Standby Allowance

Tools Allowance

Uniform/Special/Protective Clothing

Leave gratuity

Long Term Service Award

Total Service Related Benefits

Total Salaries and Allowances

Social Contributions

Beginning Council

Group Life Insurance

Medical

Pension

Unemployment Insurance

Total Social Contributions

Post-retirement Benefit

Municipal Manager
Central Kango District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Disclosure of Salaries, Allowances & Benefits 1.

Control Kares District Municipality

Private Bag X560, 63 Donkin Street
Beaufort West 6970

DC5 Central Karoo - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		2024/25				Current Year 2025/26				Budget Year 2026/27			
Number	Ref	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities	1,2	-	-	-	-	-	-	-	-	-	-	-	-
Councillors (Political Office Bearers plus Other Councillors)	4	-	-	-	-	-	-	-	-	-	-	-	-
Board Members of municipal entities	5	-	-	-	-	-	-	-	-	-	-	-	-
Municipal employees	3	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	7	-	-	-	-	-	-	-	-	-	-	-	-
Other Managers		-	-	-	-	-	-	-	-	-	-	-	-
Professionals		-	-	-	-	-	-	-	-	-	-	-	-
Finance		-	-	-	-	-	-	-	-	-	-	-	-
Spacialtown planning		-	-	-	-	-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Technicians		-	-	-	-	-	-	-	-	-	-	-	-
Finance		-	-	-	-	-	-	-	-	-	-	-	-
Spacialtown planning		-	-	-	-	-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Clerks (Clerical and administrative)		-	-	-	-	-	-	-	-	-	-	-	-
Services and sales workers		-	-	-	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-	-	-	-
Plant and Machine Operators		-	-	-	-	-	-	-	-	-	-	-	-
Elementary Occupations		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	9	-	-	-	-	-	-	-	-	-	-	-	-
% increase		-	-	-	-	-	-	-	-	-	-	-	-
Total municipal employees headcount	8, 10	-	-	-	-	-	-	-	-	-	-	-	-
Finance personnel headcount	8, 10	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources personnel headcount	8, 10	-	-	-	-	-	-	-	-	-	-	-	-

Control Karoo District Municipality

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Private Bag X560, 63 Donkin Street
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DC5 Central Karoo - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2027/28	Budget Year +2 2028/29
	Revenue																
	Exchange Revenue																
	Service charges - Electricity																
	Service charges - Water																
	Service charges - Waste Water Management																
	Service charges - Waste Management																
	Sale of Goods and Rendering of Services		8	8	8	8	8	8	8	8	8	8	8	8	95	98	101
	Agency services																
	Interest																
	Interest earned from Receivables		33	33	33	33	33	33	33	33	33	33	33	33	400	450	500
	Interest earned from Current and Non Current Assets																
	Dividends																
	Rent on Land																
	Rental from Fixed Assets																
	Licence and permits :																
	Specialising Sales																
	Construction Contract Revenue																
	Development Charges																
	Operational Revenue		1	1	1	1	1	1	1	1	1	1	1	1	10	10	10
	Non-Exchange Revenue																
	Property rates																
	Surcharges and Taxes																
	Fines, penalties and forfeits																
	Licences or permits		3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	46 220	43 830	48 651
	Transfer and subsidies - Operational																
	Interest																
	Fuel Levy																
	Operational Revenue																
	Gains on disposals of Fixed and Intangible Assets																
	Other Gains																
	Discontinued Operations																
	Total Revenue (excluding capital transfers and contributions)		3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	46 725	44 389	47 263
	Expenditure																
	Employee related costs		3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	38 504	40 324	42 038
	Remuneration of councillors		410	410	410	410	410	410	410	410	410	410	410	410	4 915	5 112	5 317
	Bulk purchases - electricity																
	Inventory consumed		58	58	58	58	58	58	58	58	58	58	58	58	593	709	745
	Debt impairment		82	82	82	82	82	82	82	82	82	82	82	82	988	1 029	1 053
	Depreciation, amortisation and impairment																
	Interest, Dividends and Rent on Land		275	275	275	275	275	275	275	275	275	275	275	275	3 306	2 762	2 986
	Contracted services		12	12	12	12	12	12	12	12	12	12	12	12	147	60	60
	Transfers and subsidies																
	Irrecoverable debts written off		777	777	777	777	777	777	777	777	777	777	777	777	9 321	8 958	9 314
	Operational costs																
	Disposal of Fixed and Intangible Assets																
	Other Losses																
	Total Expenditure		4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	57 874	58 985	61 525
	Surplus/Deficit		(929)	(929)	(929)	(929)	(929)	(929)	(929)	(929)	(929)	(929)	(929)	(929)	(11 149)	(14 596)	(14 262)
	Transfers and subsidies - capital (increasing allocations)		83	83	83	83	83	83	83	83	83	83	83	83	1 000	-	0
	Transfers and subsidies - capital (in-kind)																
	Surplus/Deficit after capital transfers & contributions		(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(10 149)	(14 596)	(14 262)
	Income Tax																
	Share of Surplus/Deficit attributable to Joint Venture																
	Share of Surplus/Deficit attributable to Minorities																
	Share of Surplus/Deficit attributable to Municipality																
	Share of Surplus/Deficit attributable to Associate																
	Intercompany/Parent subsidiary transactions																
	Surplus/Deficit for the year		(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(10 149)	(14 596)	(14 262)

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2025/27												Medium Term Revenue and Expenditure Framework		
			Budget Year 2025/27												Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
			July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue by Vote			3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	38 947	38 201	41 662
Vote 1 - Executive and Council			155	195	195	195	195	155	195	155	195	155	195	155	2 343	2 437	2 513
Vote 2 - Municipal Manager			137	137	137	137	137	137	137	137	137	137	137	137	1 640	1 731	2 042
Vote 3 - Finance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services			3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	38 947	39 201	41 662
Vote 8 - [NAME OF VOTE 8]			195	195	195	195	195	195	195	195	195	195	195	195	2 343	2 437	2 513
Vote 9 - [NAME OF VOTE 9]			137	137	137	137	137	137	137	137	137	137	137	137	1 640	1 731	2 042
Vote 10 - [NAME OF VOTE 10]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]			400	400	400	400	400	400	400	400	400	400	400	400	4 795	959	1 045
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			7 555	7 555	7 555	7 555	7 555	7 555	7 555	7 555	7 555	7 555	7 555	7 555	90 635	87 818	93 480
Expenditure by Vote to be appropriated																	
Vote 1 - Executive and Council			796	796	796	796	796	796	796	796	796	796	796	796	9 551	9 952	10 363
Vote 2 - Municipal Manager			254	254	254	254	254	254	254	254	254	254	254	254	3 050	3 403	3 518
Vote 3 - Finance			1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	21 810	21 433	22 433
Vote 4 - Corporate Services			494	494	494	494	494	494	494	494	494	494	494	494	5 932	6 139	6 368
Vote 5 - Technical Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Socio-Economic Services			796	796	796	796	796	796	796	796	796	796	796	796	9 551	9 952	10 363
Vote 8 - [NAME OF VOTE 8]			254	254	254	254	254	254	254	254	254	254	254	254	3 050	3 403	3 518
Vote 9 - [NAME OF VOTE 9]			1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	1 801	21 810	21 433	22 433
Vote 10 - [NAME OF VOTE 10]			494	494	494	494	494	494	494	494	494	494	494	494	5 932	6 139	6 368
Vote 11 - [NAME OF VOTE 11]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]			1 478	1 478	1 478	1 478	1 478	1 478	1 478	1 478	1 478	1 478	1 478	1 478	17 731	18 058	18 227
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			8 168	8 168	8 168	8 168	8 168	8 168	8 168	8 168	8 168	8 168	8 168	8 168	98 015	99 912	104 227
Surplus/(Deficit) before assoc.			(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(7 381)	(12 094)	(10 747)
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)			(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(613)	(7 381)	(12 094)	(10 747)

1. Surplus/(Deficit) must reconcile with Budgeted Financial Performance

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

DC5 Central Karoo - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Governance and administration		3 577	3 577	3 577	3 577	3 577	3 577	3 577	3 577	3 577	3 577	3 577	3 577	42 330	43 429	46 217
Executive and council		3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	41 290	41 538	44 175
Finance and administration		137	137	137	137	137	137	137	137	137	137	137	137	1 640	1 791	2 042
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		214	214	214	214	214	214	214	214	214	214	214	214	2 555	67	69
Community and social services		208	208	208	208	208	208	208	208	208	208	208	208	2 500	-	0
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		5	5	5	5	5	5	5	5	5	5	5	5	65	87	89
Economic and environmental services		186	186	186	186	186	186	186	186	186	186	186	186	2 230	882	976
Planning and development		186	186	186	186	186	186	186	186	186	186	186	186	2 230	882	976
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	47 725	44 369	47 263
Expenditure - Functional																
Governance and administration		3 345	3 345	3 345	3 345	3 345	3 345	3 345	3 345	3 345	3 345	3 345	3 345	40 142	40 927	42 702
Executive and council		912	912	912	912	912	912	912	912	912	912	912	912	10 943	11 633	12 032
Finance and administration		2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	28 324	28 384	29 655
Internal audit		73	73	73	73	73	73	73	73	73	73	73	73	875	910	946
Community and public safety		959	959	959	959	959	959	959	959	959	959	959	959	11 988	12 118	12 592
Community and social services		411	411	411	411	411	411	411	411	411	411	411	411	4 933	4 995	5 196
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		17	17	17	17	17	17	17	17	17	17	17	17	200	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		571	571	571	571	571	571	571	571	571	571	571	571	6 856	7 122	7 357
Economic and environmental services		478	478	478	478	478	478	478	478	478	478	478	478	5 742	5 840	6 231
Planning and development		478	478	478	478	478	478	478	478	478	478	478	478	5 742	5 840	6 231
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	4 823	53 874	58 985	61 505
Surplus/(Deficit) before assoc.		(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(10 148)	(14 616)	(14 282)
Intercompany/Parent subsidiary transactions		(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(10 149)	(14 596)	(14 252)
Surplus/(Deficit)	1	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(846)	(10 149)	(14 596)	(14 252)

References
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

AC

DC5 Central Karoo - Supporting Table SA.28 Budgeted monthly capital expenditure (municipal vote)

DC5 Central Karoo - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																	
R thousand	Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
1	Multi-year expenditure to be appropriated																
	Vote 1 - Executive and Council																
	Vote 2 - Municipal Manager																
	Vote 3 - Finance																
	Vote 4 - Corporate Services																
	Vote 5 - Technical Services																
	Vote 6 - COMMUNITY & SOCIAL SERVICES																
	Vote 7 - Socio-Economic Services																
	Vote 8 - NAME OF VOTE 8																
	Vote 9 - NAME OF VOTE 9																
	Vote 10 - NAME OF VOTE 10																
	Vote 11 - NAME OF VOTE 11																
	Vote 12 - NAME OF VOTE 12																
	Vote 13 - NAME OF VOTE 13																
	Vote 14 - NAME OF VOTE 14																
	Vote 15 - NAME OF VOTE 15																
Capital multi-year expenditure sub-total																	
2	Single-year expenditure to be appropriated																
	Vote 1 - Executive and Council																
	Vote 2 - Municipal Manager																
	Vote 3 - Finance																
	Vote 4 - Corporate Services																
	Vote 5 - Technical Services																
	Vote 6 - COMMUNITY & SOCIAL SERVICES																
	Vote 7 - Socio-Economic Services																
	Vote 8 - NAME OF VOTE 8																
	Vote 9 - NAME OF VOTE 9																
	Vote 10 - NAME OF VOTE 10																
	Vote 11 - NAME OF VOTE 11																
	Vote 12 - NAME OF VOTE 12																
	Vote 13 - NAME OF VOTE 13																
	Vote 14 - NAME OF VOTE 14																
	Vote 15 - NAME OF VOTE 15																
Capital single-year expenditure sub-total																	
Total Capital Expenditure			186	186	186	186	186	186	186	186	186	186	186	186	2 235	2 235	0

*References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

DCS Central Karoo - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Raf	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Finance and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Community and public safety		186	186	186	186	186	186	186	186	186	186	186	186	2 235	2 235	0
Community and social services		181	181	181	181	181	181	181	181	181	181	181	181	2 174	2 174	0
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		5	5	5	5	5	5	5	5	5	5	5	5	51	51	0
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		186	186	186	186	186	186	186	186	186	186	186	186	2 235	2 235	0
Total Capital Expenditure - Functional	2															
Funded by:																
National Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		181	181	181	181	181	181	181	181	181	181	181	181	2 174	2 174	0
Local Government - Capital (municipal allocations) (Nat / Prov / District / Agencies)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		181	181	181	181	181	181	181	181	181	181	181	181	2 174	2 174	0
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		5	5	5	5	5	5	5	5	5	5	5	5	51	51	0
Total Capital Funding		186	186	186	186	186	186	186	186	186	186	186	186	2 235	2 235	0

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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DC5 Central Karoo - NOT REQUIRED - municipality does not have entities

Description	Ref	2022/23		2023/24		2024/25		Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R million													
Financial Performance													
Property rates													
Service charges													
Investment revenue													
Transfer and subsidies - Operational													
Other own revenue													
Transfers and subsidies - capital (monetary allocations) (national / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)													
Total Revenue (excluding capital transfers and contributions)													
Employee costs													
Remuneration of Board Members													
Depreciation and amortisation													
Interest													
Inventory consumed and bulk purchases													
Transfers and subsidies													
Other expenditure													
Total Expenditure													
Surplus/(Deficit)													
Capital expenditure & funds sources													
Capital expenditure													
Transfers recognised - capital													
Borrowing													
Internally generated funds													
Total sources													
Financial position													
Total current assets													
Total non current assets													
Total current liabilities													
Total non current liabilities													
Community wealth/Equity													
Cash flows													
Net cash from (used) operating													
Net cash from (used) investing													
Net cash from (used) financing													
Cash/cash equivalents at the year end													

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	2023/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
			Current Year 2025/26	Budget Year 2026/27	Budget Year 2027/28								
R: thousand	1,3	Total	Original Budget			Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:													
Revenue Obligation By Contract	2												
Contract 1													
Contract 2													
Contract 3 etc													
Total Operating Revenue Implication	2												
Expenditure Obligation By Contract													
Contract 1													
Contract 2													
Contract 3 etc													
Total Operating Expenditure Implication	2												
Capital Expenditure Obligation By Contract													
Contract 1													
Contract 2													
Contract 3 etc													
Total Capital Expenditure Implication	2												
Total Parent Expenditure Implication													
Entities:													
Revenue Obligation By Contract	2												
Contract 1													
Contract 2													
Contract 3 etc													
Total Operating Revenue Implication	2												
Expenditure Obligation By Contract													
Contract 1													
Contract 2													
Contract 3 etc													
Total Operating Expenditure Implication	2												
Capital Expenditure Obligation By Contract													
Contract 1													
Contract 2													
Contract 3 etc													
Total Capital Expenditure Implication	2												
Total Municipality Expenditure Implication													

Municipal Manager
 Central Karoo District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework					Current Year 2025/26			2024/25	Audited Outcome	2023/24	Audited Outcome	2022/23	Audited Outcome
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Full Year Forecast	Adjusted Budget	Original Budget								
R thousand	1														
Capital expenditure on new assets by Asset Class/Sub-class															
Infrastructure															
Roads Infrastructure															
Roads															
Road Structures															
Road Furniture															
Capital Spares															
Storm water Infrastructure															
Drainage Collection															
Storm water Conveyance															
Attenuation															
Electrical Infrastructure															
Power Plants															
HV Substations															
HV Switching Station															
HV Transmission Conductors															
MV Substations															
MV Switching Stations															
MV Networks															
LV Networks															
Capital Spares															
Water Supply Infrastructure															
Dams and Weirs															
Boreholes															
Reservoirs															
Pump Stations															
Water Treatment Works															
Bulk Mains															
Distribution															
Distribution Points															
PRV Stations															
Capital Spares															
Sanitation Infrastructure															
Pump Station															
Retiulation															
Waste Water Treatment Works															

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Outfall Sewers
 Toilet Facilities
 Capital Spares
 Solid Waste Infrastructure
 Landfill Sites
 Waste Transfer Stations
 Waste Processing Facilities
 Waste Drop-off Points
 Waste Separation Facilities
 Electricity Generation Facilities
 Capital Spares
 Rail Infrastructure
 Rail Lines
 Rail Structures
 Rail Furniture
 Drainage Collection
 Storm water Conveyance
 Attenuation
 MV Substations
 LV Networks
 Capital Spares
 Coastal Infrastructure
 Sand Pumps
 Piers
 Revetments
 Promenades
 Capital Spares
 Information and Communication Infrastructure
 Data Centres
 Core Layers
 Distribution Layers
 Capital Spares

Municipal Manager
 Central KwaZulu District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

AC

Community Assets**Community Facilities**

Halls
Centres
Crèches
Clinics/Care Centres
Fire/Ambulance Stations
Testing Stations
Museums
Galleries
Theatres
Libraries
Cemeteries/Crematoria
Police
Parks
Public Open Space
Nature Reserves
Public Ablution Facilities
Markets
Stalls
Abattoirs
Airports
Taxi Ranks/Bus Terminals
Capital Spares
Sport and Recreation Facilities

Heritage assets

Monuments
Historic Buildings
Works of Art
Conservation Areas
Other Heritage

Investment properties

Revenue Generating
Improved Property
Unimproved Property
Non-revenue Generating
Improved Property

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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Unimproved Property

Other assets

Operational Buildings
Municipal Offices
Pay/Enquiry Points
Building Plan Offices
Workshops
Yards
Stores
Laboratories
Training Centres
Manufacturing Plant
Depots
Capital Spares
Housing
Staff Housing
Social Housing
Capital Spares

Biological or Cultivated Assets

Biological or Cultivated Assets

Intangible Assets

Services
Licences and Rights
Water Rights
Effluent Licenses
Solid Waste Licenses

Computer Software and Applications
Local Settlement Software Applications
Unspecified

Computer Equipment

Computer Equipment

Furniture and Office Equipment

Furniture and Office Equipment

Machinery and Equipment

Machinery and Equipment

Transport Assets

Transport Assets

Land

Municipal Manager
Central KwaZulu District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

DC5 Central Karoo - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		2022/23	2023/24	2024/25	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome					
Capital expenditure on renewal of existing assets by Asset Class/Sub-Class									
Infrastructure									
Roads Infrastructure									
Roads									
Road Structures									
Road Furniture									
Capital Spares									
Storm water infrastructure									
Drainage Collection									
Storm water Conveyance									
Attenuation									
Electrical Infrastructure									
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors									
MV Substations									
MV Switching Stations									
MV Networks									
LV Networks									
Capital Spares									
Water Supply Infrastructure									
Dams and Weirs									
Boreholes									
Reservoirs									
Pump Stations									
Water Treatment Works									
Bulk Mains									
Distribution									
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure									

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

AR

Pump Station
 Retention
 Waste Water Treatment Works
 Outfall Sewers
 Toilet Facilities
 Capital Spares
 Solid Waste Infrastructure
 Landfill Sites
 Waste Transfer Stations
 Waste Processing Facilities
 Waste Drop-off Points
 Waste Separation Facilities
 Electricity Generation Facilities
 Capital Spares
 Rail Infrastructure
 Rail Lines
 Rail Structures
 Rail Furniture
 Drainage Collection
 Storm water Conveyance
 Attenuation
 MV Substations
 LV Networks
 Capital Spares
 Coastal Infrastructure
 Sand Pumps
 Piers
 Revetments
 Promenades
 Capital Spares
 Information and Communication Infrastructure
 Data Centres
 Core Layers
 Distribution Layers
 Capital Spares
 Community Assets
 Community Facilities

Municipal Manager
 Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkey Street
 Beaufort West 6970

AC

Halls
 Centres
 Crèches
 Clinics/Care Centres
 Fire/Ambulance Stations
 Testing Stations
 Museums
 Galleries
 Theatres
 Libraries
 Cemeteries/Crematoria
 Police
 Parks
 Public Open Space
 Nature Reserves
 Public Ablution Facilities
 Markets
 Stalls
 Abattoirs
 Airports
 Taxi Ranks/Bus Terminals
 Capital Spares
 Sport and Recreation Facilities
 Indoor Facilities
 Outdoor Facilities
 Capital Spares

Heritage assets

Monuments
 Historic Buildings
 Works of Art
 Conservation Areas
 Other Heritage

Investment properties

Revenue Generating
 Improved Property
 Unimproved Property
 Non-revenue Generating
 Improved Property
 Unimproved Property

Other assets

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
 Beaufort West 6970

AK

Operational Buildings

Municipal Offices

Pay/Enquiry Points

Building Plan Offices

Workshops

Yards

Stores

Laboratories

Training Centres

Manufacturing Plant

Depots

Capital Spares

Housing

Staff Housing

Social Housing

Capital Spares

Biological or Cultivated Assets

Biological or Cultivated Assets

Intangible Assets

Servitudes

Licences and Rights

Water Rights

Effluent Licences

Solid Waste Licences

Computer Software and Applications

Local Settlement Software Applications

Unspecified

Computer Equipment

Computer Equipment

Furniture and Office Equipment

Furniture and Office Equipment

Machinery and Equipment

Machinery and Equipment

Transport Assets

Transport Assets

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Barnard's Bay West 6970

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DC5 Central Karoo - Supporting Table SA34c Repairs and maintenance expenditure by asset class

DC5 Central Karoo - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	Repairs and maintenance expenditure by Asset Class/Sub-class				Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		1	2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
			Audited Outcome	Audited Outcome	Audited Outcome						
Infrastructure			0	-	2	-	-	-	-	-	-
Roads Infrastructure			0	-	2	-	-	-	-	-	-
Roads			0	-	2	-	-	-	-	-	-
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-
Power Plants			-	-	-	-	-	-	-	-	-
HV Substations			-	-	-	-	-	-	-	-	-
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
MV Switching Stations			-	-	-	-	-	-	-	-	-
MV Networks			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			-	-	-	-	-	-	-	-	-
Pump Stations			-	-	-	-	-	-	-	-	-
Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains			-	-	-	-	-	-	-	-	-
Distribution			-	-	-	-	-	-	-	-	-
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-

Municipal Manager
Central Karoo District Municipality

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Beaufort West 6970

Water Supply Infrastructure	Dams and Weirs	Boreholes	Reservoirs	Pump Stations	Water Treatment Works	Bulk Mains	Distribution	Distribution Points	PRV Stations	Capital Spares
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Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970



Sanitation Infrastructure

Pump Station

Reticulation

Waste Water Treatment Works

Outfall Sewers

Toilet Facilities

Capital Spares

Solid Waste Infrastructure

Landfill Sites

Waste Transfer Stations

Waste Processing Facilities

Waste Drop-off Points

Waste Separation Facilities

Electricity Generation Facilities

Capital Spares

Rail Infrastructure

Rail Lines

Rail Structures

Rail Furniture

Drainage Collection

Storm water Conveyance

Attenuation

MV Substations

LV Networks

Capital Spares

Coastal Infrastructure

Sand Pumps

Piers

Revetments

Promenades

Capital Spares

Information and Communication Infrastructure

Data Centres

Core Layers

Distribution Layers

Capital Spares

Community Assets

Municipal Manager
Central KwaZulu District Municipality

27 MAY 2021

Private Bag X560, 63 Dorkin Street
Beaufort West 6900

AK

Community Facilities

Halls

Centres

Crèches

Clinics/Care Centres

Fire/Ambulance Stations

Testing Stations

Museums

Galleries

Theatres

Libraries

Cemeteries/Crematoria

Police

Parks

Public Open Space

Nature Reserves

Public Ablution Facilities

Markets

Stalls

Abattoirs

Airports

Taxi Ranks/Bus Terminals

Capital Spares

Sport and Recreation Facilities

Indoor Facilities

Outdoor Facilities

Capital Spares

Heritage assets

Monuments

Historic Buildings

Works of Art

Conservation Areas

Other Heritage

Investment properties

Revenue Generating

**Municipal Manager
Central Karoo District Municipality**

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AC

Furniture and Office Equipment	138	108	125	143	138	70	72	74
Furniture and Office Equipment	138	108	125	143	138	70	72	74
Machinery and Equipment	41	426	273	254	13	-	-	-
Machinery and Equipment	41	426	273	254	13	-	-	-
Transport Assets	1 876	2 983	2 760	3 938	3 175	80	83	86
Transport Assets	1 876	2 983	2 760	3 938	3 175	80	83	86
Land	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	2 339	3 914	5 388	7 945	1 019	241	290
R&M as a % of PPE & Investment Property		53.7%	53.6%	66.4%	49.0%	7.5%	2.1%	2.6%
R&M as % Operating Expenditure		2.6%	3.1%	4.3%	5.6%	-0.7%	0.4%	0.5%

Municipal Manager
 Central Karoo District Municipality
 27 MAY 2026
 Private Bag X560, 63 Donkin Street
 Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA34d Depreciation by asset class

DC5 Central Karoo - Supporting Table SA34d Depreciation by asset class													
Description	Ref	2022/23		2023/24		2024/25		Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1												
Depreciation by Asset Class/Sub-class													
Infrastructure													
Roads Infrastructure													
Roads													
Road Structures													
Road Furniture													
Capital Spares													
Storm water Infrastructure													
Drainage Collection													
Storm water Conveyance													
Attenuation													
Electrical Infrastructure													
Power Plants													
HV Substations													
HV Switching Station													
HV Transmission Conductors													
MV Substations													
MV Switching Stations													
MV Networks													
LV Networks													
Capital Spares													
Water Supply Infrastructure													
Dams and Weirs													
Boreholes													
Reservoirs													
Pump Stations													
Water Treatment Works													
Bulk Mains													
Distribution													
Distribution Points													
PRV Stations													
Capital Spares													

Municipal Manager
Central Karoo District Municipality

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Private Bag X560, 63 Donkin S
Beaufort West 6970

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
Private Bag X560, 63 Donkin Street
Beaufort West 6970

AK

Sanitation Infrastructure

Pump Station

Reticulation

Waste Water Treatment Works

Outfall Sewers

Toilet Facilities

Capital Spares

Solid Waste Infrastructure

Landfill Sites

Waste Transfer Stations

Waste Processing Facilities

Waste Drop-off Points

Waste Separation Facilities

Electricity Generation Facilities

Capital Spares

Rail Infrastructure

Rail Lines

Rail Structures

Rail Furniture

Drainage Collection

Storm water Conveyance

Attenuation

MV Substations

LV Networks

Capital Spares

Capital Infrastructure

Sand Pumps

Reversers

Revetments

Promenades

Capital Spares

Information and Communication Infrastructure

Data Centres

Cable Layers

Distribution Layers

Capital Spares

Community Assets

Control Room District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

AC

Community Facilities

Halls
Centres
Crèches
Clinics/Care Centres
Fire/Ambulance Stations
Testing Stations

Museums

Galleries
Theatres
Libraries

Cemeteries/Crematoria

Police
Parks

Public Open Space

Nature Reserves

Public Ablution Facilities

Markets

Stalls

Abattoirs

Airports

Taxi Ranks/Bus Terminals

Capital Spares

Sport and Recreation Facilities

Indoor Facilities

Outdoor Facilities

Capital Spares

Heritage assets

Monuments

Historic Buildings

Works of Art

Conservation Areas

Other Heritage

Investment properties

Revenue Generating

Improved Property

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

Furniture and Office Equipment	258	-	173	238	335	180	183	185
<u>Machinery and Equipment</u>	99	-	75	-	-	-	-	-
Machinery and Equipment	99	-	78	-	-	-	-	-
<u>Transport Assets</u>	375	213	393	287	476	400	420	440
Transport Assets	375	213	393	287	476	400	420	440
<u>Land</u>	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-
<u>Living resources</u>	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-
Total Depreciation	1	277	1 025	766	1 150	988	1 029	1 063

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

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2026/27 Medium Term Revenue & Expenditure Framework

Municipal Manager
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Beaufort West 6970



Sanitation Infrastructure
 Pump Station
 Retention
 Waste Water Treatment Works
 Outfall Sewers
 Toilet Facilities
 Capital Spares
 Solid Waste Infrastructure
 Landfill Sites
 Waste Transfer Stations
 Waste Processing Facilities
 Waste Drop-off Points
 Waste Separation Facilities
 Electricity Generation Facilities
 Capital Spares
 Rail Infrastructure
 Rail Lines
 Rail Structures
 Rail Furniture
 Drainage Collection
 Storm water Conveyance
 Attenuation
 MV Substations
 LV Networks
 Capital Spares
 Coastal Infrastructure
 Sand Pumps
 Piers
 Revetments
 Promenades
 Capital Spares
 Information and Communication Infrastructure
 Data Centres
 Core Layers
 Distribution Layers
 Capital Spares
 Community Assets

Municipal Manager
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Other assets

Operational Buildings

Municipal Offices

Pay/Enquiry Points

Building Plan Offices

Workshops

Yards

Stores

Laboratories

Training Centres

Manufacturing Plant

Depots

Capital Spares

Housing

Staff Housing

Social Housing

Capital Stores

Biological or Cultivated Assets

Biological or Cultivated Assets

Intangible Assets

Servitudes

Licences and Rights

Water Rights

Effluent Licenses

Solid Waste Licenses

Computer Software and Applications

Local Settlement Software Applications

Unspecified

Computer Equipment

Computer Equipment

Furniture and Office Equipment

Furniture and Office Equipment

Machinery and Equipment

Machinery and Equipment

Transport Assets

Municipal Manager
Central Karoo District Municipality
27 MAY 2026
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Beaufort West 6970

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DC5 Central Karoo - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework				Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
R thousand									
Capital expenditure	1								
Vote 1 - Executive and Council		-	-	-					
Vote 2 - Municipal Manager		-	-	0					
Vote 3 - Finance		-	-	-					
Vote 4 - Corporate Services		-	-	-					
Vote 5 - Technical Services		-	-	-					
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	0					
Vote 7 - Socio-Economic Services		2 235	-	-					
Vote 8 - [NAME OF VOTE 8]		-	-	-					
Vote 9 - [NAME OF VOTE 9]		-	-	-					
Vote 10 - [NAME OF VOTE 10]		-	-	-					
Vote 11 - [NAME OF VOTE 11]		-	-	-					
Vote 12 - [NAME OF VOTE 12]		-	-	-					
Vote 13 - [NAME OF VOTE 13]		-	-	-					
Vote 14 - [NAME OF VOTE 14]		-	-	-					
Vote 15 - [NAME OF VOTE 15]		-	-	-					
List entity summary if applicable		2 235	-	0		-	-	-	-
Total Capital Expenditure	2								
Future operational costs by vote									
Vote 1 - Executive and Council									
Vote 2 - Municipal Manager									
Vote 3 - Finance									
Vote 4 - Corporate Services									
Vote 5 - Technical Services									
Vote 6 - COMMUNITY & SOCIAL SERVICES									
Vote 7 - Socio-Economic Services									
Vote 8 - [NAME OF VOTE 8]									
Vote 9 - [NAME OF VOTE 9]									
Vote 10 - [NAME OF VOTE 10]									
Vote 11 - [NAME OF VOTE 11]									
Vote 12 - [NAME OF VOTE 12]									
Vote 13 - [NAME OF VOTE 13]									
Vote 14 - [NAME OF VOTE 14]									
Vote 15 - [NAME OF VOTE 15]									
List entity summary if applicable									
Total future operational costs	3								
Future revenue by source									
Exchange Revenue									
Service charges - Electricity									
Service charges - Water									
Service charges - Waste Water Management									
Service charges - Waste Management									

Municipal Manager
Central Karoo District Municipality

27 MAY 2026

Private Bag X560, 63 Donkin Street
Beaufort West 6970

2024/25 Financial Performance Report									
Item	Description	Page No.	Page No.	Page No.	Page No.	Page No.	Page No.	Page No.	Page No.
1	Item 1: ...	...	...	...	...	...	...	...	...
2	Item 2: ...	...	...	...	...	...	...	...	...
3	Item 3: ...	...	...	...	...	...	...	...	...
4	Item 4: ...	...	...	...	...	...	...	...	...
5	Item 5: ...	...	...	...	...	...	...	...	...
6	Item 6: ...	...	...	...	...	...	...	...	...
7	Item 7: ...	...	...	...	...	...	...	...	...
8	Item 8: ...	...	...	...	...	...	...	...	...
9	Item 9: ...	...	...	...	...	...	...	...	...
10	Item 10: ...	...	...	...	...	...	...	...	...
11	Item 11: ...	...	...	...	...	...	...	...	...
12	Item 12: ...	...	...	...	...	...	...	...	...
13	Item 13: ...	...	...	...	...	...	...	...	...
14	Item 14: ...	...	...	...	...	...	...	...	...
15	Item 15: ...	...	...	...	...	...	...	...	...
16	Item 16: ...	...	...	...	...	...	...	...	...
17	Item 17: ...	...	...	...	...	...	...	...	...
18	Item 18: ...	...	...	...	...	...	...	...	...
19	Item 19: ...	...	...	...	...	...	...	...	...
20	Item 20: ...	...	...	...	...	...	...	...	...
21	Item 21: ...	...	...	...	...	...	...	...	...
22	Item 22: ...	...	...	...	...	...	...	...	...
23	Item 23: ...	...	...	...	...	...	...	...	...
24	Item 24: ...	...	...	...	...	...	...	...	...
25	Item 25: ...	...	...	...	...	...	...	...	...
26	Item 26: ...	...	...	...	...	...	...	...	...
27	Item 27: ...	...	...	...	...	...	...	...	...
28	Item 28: ...	...	...	...	...	...	...	...	...
29	Item 29: ...	...	...	...	...	...	...	...	...
30	Item 30: ...	...	...	...	...	...	...	...	...
31	Item 31: ...	...	...	...	...	...	...	...	...
32	Item 32: ...	...	...	...	...	...	...	...	...
33	Item 33: ...	...	...	...	...	...	...	...	...
34	Item 34: ...	...	...	...	...	...	...	...	...
35	Item 35: ...	...	...	...	...	...	...	...	...
36	Item 36: ...	...	...	...	...	...	...	...	...
37	Item 37: ...	...	...	...	...	...	...	...	...
38	Item 38: ...	...	...	...	...	...	...	...	...
39	Item 39: ...	...	...	...	...	...	...	...	...
40	Item 40: ...	...	...	...	...	...	...	...	...
41	Item 41: ...	...	...	...	...	...	...	...	...
42	Item 42: ...	...	...	...	...	...	...	...	...
43	Item 43: ...	...	...	...	...	...	...	...	...
44	Item 44: ...	...	...	...	...	...	...	...	...
45	Item 45: ...	...	...	...	...	...	...	...	...
46	Item 46: ...	...	...	...	...	...	...	...	...
47	Item 47: ...	...	...	...	...	...	...	...	...
48	Item 48: ...	...	...	...	...	...	...	...	...
49	Item 49: ...	...	...	...	...	...	...	...	...
50	Item 50: ...	...	...	...	...	...	...	...	...
51	Item 51: ...	...	...	...	...	...	...	...	...
52	Item 52: ...	...	...	...	...	...	...	...	...
53	Item 53: ...	...	...	...	...	...	...	...	...
54	Item 54: ...	...	...	...	...	...	...	...	...
55	Item 55: ...	...	...	...	...	...	...	...	...
56	Item 56: ...	...	...	...	...	...	...	...	...
57	Item 57: ...	...	...	...	...	...	...	...	...
58	Item 58: ...	...	...	...	...	...	...	...	...
59	Item 59: ...	...	...	...	...	...	...	...	...
60	Item 60: ...	...	...	...	...	...	...	...	...
61	Item 61: ...	...	...	...	...	...	...	...	...
62	Item 62: ...	...	...	...	...	...	...	...	...
63	Item 63: ...	...	...	...	...	...	...	...	...
64	Item 64: ...	...	...	...	...	...	...	...	...
65	Item 65: ...	...	...	...	...	...	...	...	...
66	Item 66: ...	...	...	...	...	...	...	...	...
67	Item 67: ...	...	...	...	...	...	...	...	...
68	Item 68: ...	...	...	...	...	...	...	...	...
69	Item 69: ...	...	...	...	...	...	...	...	...
70	Item 70: ...	...	...	...	...	...	...	...	...
71	Item 71: ...	...	...	...	...	...	...	...	...
72	Item 72: ...	...	...	...	...	...	...	...	...
73	Item 73: ...	...	...	...	...	...	...	...	...
74	Item 74: ...	...	...	...	...	...	...	...	...
75	Item 75: ...	...	...	...	...	...	...	...	...
76	Item 76: ...	...	...	...	...	...	...	...	...
77	Item 77: ...	...	...	...	...	...	...	...	...
78	Item 78: ...	...	...	...	...	...	...	...	...
79	Item 79: ...	...	...	...	...	...	...	...	...
80	Item 80: ...	...	...	...	...	...	...	...	...
81	Item 81: ...	...	...	...	...	...	...	...	...
82	Item 82: ...	...	...	...	...	...	...	...	...
83	Item 83: ...	...	...	...	...	...	...	...	...
84	Item 84: ...	...	...	...	...	...	...	...	...
85	Item 85: ...	...	...	...	...	...	...	...	...
86	Item 86: ...	...	...	...	...	...	...	...	...
87	Item 87: ...	...	...	...	...	...	...	...	...
88	Item 88: ...	...	...	...	...	...	...	...	...
89	Item 89: ...	...	...	...	...	...	...	...	...
90	Item 90: ...	...	...	...	...	...	...	...	...
91	Item 91: ...	...	...	...	...	...	...	...	...
92	Item 92: ...	...	...	...	...	...	...	...	...
93	Item 93: ...	...	...	...	...	...	...	...	...
94	Item 94: ...	...	...	...	...	...	...	...	...
95	Item 95: ...	...	...	...	...	...	...	...	...
96	Item 96: ...	...	...	...	...	...	...	...	...
97	Item 97: ...	...	...	...	...	...	...	...	...
98	Item 98: ...	...	...	...	...	...	...	...	...
99	Item 99: ...	...	...	...	...	...	...	...	...
100	Item 100: ...	...	...	...	...	...	...	...	...

Municipal Manager
 Central Karoo District Municipality
 27 MAY 2026
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 Beaufort West 6970

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Municipal Manager
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