

VOTE NO Beth Unit: Bethlehem Unit				Adjustment						
Item	Details	Actuals 2010/11	Projected for 2011/12	budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1005052360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
1005052360020	ADMISSION FEES SWIMMING BATH	-	-	-	-	-	-	-	-	-
1005052360030	ADVERTISING SIGNS - CHARGES	-	-	-	-	-	-	-	-	-
1005052360110	BILLBOARDS (ILLUMINATED)	-	-	-	-	-	-	-	-	-
1005052360120	BLOCKED SEWERAGE CHARGES	-	-	-	-	-	-	-	-	-
1005052360130	BUILDING PLAN FEES	-	-	-	-	-	-	-	-	-
1005052360210	CALL OUT CHARGES	-	-	-	-	-	-	-	-	-
1005052360230	CEMETERY CHARGES	-	-	-	-	-	-	-	-	-
1005052360240	CLEARANCE CERTIFICATES	-	-	-	-	-	-	-	-	-
1005052120100	COUNCILLORS REMUNERATION GRANT	-	-	-	-	-	-	-	-	-
1005052360410	ENCROACHMENT CHARGES	-	-	-	-	-	-	-	-	-
1005052121130	EQUITABLE SHARE - FREE BASIC ELECTRI	-	-	-	-	-	-	-	-	-
1005052121110	EQUITABLE SHARE (INDIGENTS)	-	-	-	-	-	-	-	-	-
1005052360440	ESCORTING ABNORMAL FREIGHT	-	-	-	-	-	-	-	-	-
1005052360435	ESKOM CAPITAL CONTRIBUTION	-	-	-	-	-	-	-	-	-
1005052360420	ENQUIRY FEES	-	-	-	-	-	-	-	-	-
1005052360430	EVENT CHARGES	-	-	-	-	-	-	-	-	-
1005052170010	FINES - GENERAL	-	-	-	-	-	-	-	-	-
1005052170015	FINES - LIBRARY AND LOST BOOKS	-	-	-	-	-	-	-	-	-
1005052170020	FINES - TAMPERED METERS	-	-	-	-	-	-	-	-	-
1005052170025	FINES - TRAFFIC	-	-	-	-	-	-	-	-	-
1005052360510	FIRE BRIGADE FEES(CALL OUT CHARGES)	-	-	-	-	-	-	-	-	-
1005052360610	GAME STOCK(SALES)	-	-	-	-	-	-	-	-	-
1005052121520	GRANT FIRE BRIGADE SERVICES	-	-	-	-	-	-	-	-	-
1005052121530	GRANT NATIONAL ROADS SUBSIDY	-	-	-	-	-	-	-	-	-
1005052121570	GRANT RECURRENT FINANCIAL SUPPORT	-	-	-	-	-	-	-	-	-
1005052360620	GRASS CUTTING	-	-	-	-	-	-	-	-	-
1005052360710	HOUSING SOL PLAATJIE	-	-	-	-	-	-	-	-	-
1005052200610	INTEREST EARNED - CURRENT AND GENERAL	-	-	-	-	-	-	-	-	-
1005052221110	INTEREST SUNDRY LOANS	-	-	-	-	-	-	-	-	-
1005052221910	INTEREST ON LATE PAYMENT	-	-	-	-	-	-	-	-	-
1005052361005	LABOUR WORKSHOP	-	-	-	-	-	-	-	-	-
1005052361010	LANDING CHARGES	-	-	-	-	-	-	-	-	-
1005052361020	LIBRARY SUBSCRIPTION	-	-	-	-	-	-	-	-	-
1005052361030	LICENSING - DOGS	-	-	-	-	-	-	-	-	-
1005052361040	LICENSING - FISH	-	-	-	-	-	-	-	-	-
1005052361050	LICENSING - INFLAM. MATERIAL	-	-	-	-	-	-	-	-	-
1005052221980	SALE OF SITES - BOHLOKONG EXT 8	-	-	-	-	-	-	-	-	-
1005050000000	LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT	-	-	-	-	-	-	-	-	-
1005052361110	MAINTENANCE CHARGES	-	-	-	-	-	-	-	-	-
1005052361120	MUNICIPAL GRAVEL ROADS LEVY	-	-	-	-	-	-	-	-	-
1005052201110	INVESTMENTS	-	-	-	-	-	-	-	-	-
1005052361210	NEW CONNECTIONS - ELECTRICITY	-	-	-	-	-	-	-	-	-
1005052361220	NEW CONNECTIONS - SEWERAGE	-	-	-	-	-	-	-	-	-
1005052361230	NEW CONNECTIONS - WATER	-	-	-	-	-	-	-	-	-
1005052361410	PARKING METERS	-	-	-	-	-	-	-	-	-
1005052361420	PHOTOSTATS COPIES & FAXES	-	-	-	-	-	-	-	-	-
1005052361430	PRE-PAID SCRATCH CARDS	-	-	-	-	-	-	-	-	-
1005052334560	PROFIT ON SALE OF ASSETS	-	-	-	-	-	-	-	-	-
1005052030450	PROP. RATES CHARGES - OTHER KROMKLOO	-	-	-	-	-	-	-	-	-
1005052030100	PROPERTY RATES CHARGES	-	-	-	-	-	-	-	-	-
1005052361605	RAILWAY SIDING	-	-	-	-	-	-	-	-	-
1005052361610	RECONNECTION FEES - ELECTRICITY	-	-	-	-	-	-	-	-	-
1005052361620	RECONNECTION FEES - WATER	-	-	-	-	-	-	-	-	-
1005052051420	REFUSE REMOVAL CHARGES - DEPARTEMENT	-	-	-	-	-	-	-	-	-
1005052051410	REFUSE REMOVAL CHARGES - PRIVATE	-	-	-	-	-	-	-	-	-
1005052361640	RE-INSPECTION CHARGES	-	-	-	-	-	-	-	-	-
1005052250400	RENTAL - 120 DWELLINGS BAKENP	-	-	-	-	-	-	-	-	-

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1005052250160	RENTAL - 16 FLATS	-	-	-	-	-	-	-	-	-
1005052250140	RENTAL - 38 DWELLINGS	-	-	-	-	-	-	-	-	-
1005052250150	RENTAL - 38 DWELLINGS(NEW SCHEME)	-	-	-	-	-	-	-	-	-
1005052250380	RENTAL - AERODROME	-	-	-	-	-	-	-	-	-
1005052250310	RENTAL - BUILDINGS	-	-	-	-	-	-	-	-	-
1005052250300	RENTAL - BULK CONTAINERS	-	-	-	-	-	-	-	-	-
1005052250230	RENTAL - BUS TERMINAL/Taxi	-	-	-	-	-	-	-	-	-
1005052250270	RENTAL - CROCKERY	-	-	-	-	-	-	-	-	-
1005052250170	RENTAL - CROCKERY	-	-	-	-	-	-	-	-	-
1005052250180	RENTAL - DAM/POND	-	-	-	-	-	-	-	-	-
1005052250220	RENTAL - GOBLE FOLLY	-	-	-	-	-	-	-	-	-
1005052250210	RENTAL - GOBLE PARK HALL	-	-	-	-	-	-	-	-	-
1005052250320	RENTAL - GOLF COURSE	-	-	-	-	-	-	-	-	-
1005052250240	RENTAL - HALL	-	-	-	-	-	-	-	-	-
1005052250250	RENTAL - HALL OTHER	-	-	-	-	-	-	-	-	-
1005052250260	RENTAL - OFFICES	-	-	-	-	-	-	-	-	-
1005052250120	RENTAL - PERSONNEL	-	-	-	-	-	-	-	-	-
1005052250200	RENTAL - PICNICKING SITE	-	-	-	-	-	-	-	-	-
1005052250390	RENTAL - RESIDENCE ERF A/211	-	-	-	-	-	-	-	-	-
1005052250280	RENTAL - RIDDLE BUILDING	-	-	-	-	-	-	-	-	-
1005052250360	RENTAL - SOLE PLAATJIE/WATER WORKS	-	-	-	-	-	-	-	-	-
1005052250370	RENTAL - SHOW GROUNDS	-	-	-	-	-	-	-	-	-
1005052250290	RENTAL - SIDING	-	-	-	-	-	-	-	-	-
1005052250330	RENTAL - SMALLFONTEIN	-	-	-	-	-	-	-	-	-
1005052250100	RENTAL - SUNDRIES	-	-	-	-	-	-	-	-	-
1005052250350	RENTAL - UTOPIA/ATBARA/TRIANG	-	-	-	-	-	-	-	-	-
1005052250130	RENTAL - WERDA FLATS	-	-	-	-	-	-	-	-	-
1005052250110	RENTAL - WOLHUTERSKOP	-	-	-	-	-	-	-	-	-
1005052051910	SALE OF ELEC - PRE-PAID SALES	-	-	-	-	-	-	-	-	-
1005052051610	SALE OF ELEC - PRIVATE	-	-	-	-	-	-	-	-	-
1005052051810	SALE OF ELECTRICITY DEPARTEM CONSUMP	-	-	-	-	-	-	-	-	-
1005052361710	SALE OF LAND	-	-	-	-	-	-	-	-	-
1005050000000	SALE OF WATER	-	-	-	-	-	-	-	-	-
1005052052020	SALE OF WATER - DEPARTMENTAL	-	-	-	-	-	-	-	-	-
1005052052010	SALE OF WATER - PRIVATE	-	-	-	-	-	-	-	-	-
1005052361715	SALES/POUND	-	-	-	-	-	-	-	-	-
1005052361730	SERVICE CENTRE LEVIES	-	-	-	-	-	-	-	-	-
1005052052220	SEWERAGE DEPARTMENTAL	-	-	-	-	-	-	-	-	-
1005052052210	SEWERAGE - CONS. - SALES	-	-	-	-	-	-	-	-	-
1005052361740	SKILLS DEVELOPMENT LEVY - REFUND	-	-	-	-	-	-	-	-	-
1005052361750	STORES LEVY	-	-	-	-	-	-	-	-	-
1005052361760	SUNDRY INCOME	-	-	-	-	-	-	-	-	-
1005052361790	SUNDRY INCOME - TRAFFIC	-	-	-	-	-	-	-	-	-
1005052361770	SUNDRY INCOME - ELECTRICITY	-	-	-	-	-	-	-	-	-
1005052361780	SUNDRY INCOME - PARKS	-	-	-	-	-	-	-	-	-
1005052361820	TRADE LICENSES	-	-	-	-	-	-	-	-	-
1005052362310	VAT ON MIG	-	-	-	-	-	-	-	-	-
	Total Estimated Income	-	-	-	-	-	-	-	-	-

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	Personnel expenses									
1005051050005	ALLOWANCES - COUNCILLORS	-	-	-	-	-	-	-	-	-
1005051050035	MEDICAL AID SCHEME - COUNCILLORS	-	-	-	-	-	-	-	-	-

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1005051010005	ANNUAL BONUS	-	-	-	49,230	54,153	59,568	65,525	72,078	79,286
1005051030005	GROUP LIFE INSURANCE GENERAL	-	-	-	-	-	-	-	-	-
1005051030015	INSURANCE UNEMPLOYMENT	-	-	-	5,908	6,498	7,148	7,863	8,649	9,514
1005051030020	MEDICAL AID SCHEME	-	-	-	76,440	84,084	92,492	101,741	111,915	123,107
1005051010015	OTHER ALLOWANCES	-	-	-	-	-	-	-	-	-
1005051010020	OVERTIME	-	-	-	-	-	-	-	-	-
1005051010025	LONG SERVICE BONUS	-	-	-	-	-	-	-	-	-
1005051030030	PENSION FUNDS	-	-	-	106,751	117,426	129,169	142,086	156,295	171,925
1005051010060	SALARIES & WAGES BASIC	-	-	-	590,761	649,837	714,821	786,303	864,933	951,426
1005051010035	RELIEF PAYMENT	-	-	-	-	-	-	-	-	-
1005051010040	REDEMPTION OF LEAVE	-	-	-	-	-	-	-	-	-
1005051010065	STANDBY ALLOWANCE	-	-	-	-	-	-	-	-	-
1005051010030	TELEPHONE ALLOWANCE	-	-	-	6,000	6,600	7,260	7,986	8,785	9,664
1005051050050	TRAVEL ALLOWANCE - COUNCILLORS	-	-	-	-	-	-	-	-	-
1005051010070	VEHICLE ALLOWANCE	-	-	-	141,440	155,584	171,142	188,256	207,082	227,790
1005051010010	HOUSING SUBSIDY	-	-	-	14,000	15,400	16,940	18,634	20,497	22,547
1005051030010	INDUSTRIAL COUNCIL LEVY	-	-	-	120	132	145	160	176	194
	Total Salaries	-	-	-	990,649	1,089,714	1,198,685	1,318,554	1,450,410	1,595,453
	General Expenses									
1005051090005	ADMINISTRATION CHARGES	-	-	-	-	-	-	-	-	-
1005051092010	COMMUNICATION & ADVERTISING	-	-	-	-	-	-	-	-	-
1005051090010	ADVERTISEMENTS	-	-	-	-	-	-	-	-	-
1005051090025	AFFILIATION & MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-
1005051090100	ARTS & CULTURE	-	-	-	-	-	-	-	-	-
1005051090095	AUDIT FEES - EXTERNAL	-	-	-	-	-	-	-	-	-
1005051090230	BANK CHARGES	-	-	-	-	-	-	-	-	-
1005051090250	BEST PRACTICE FOR COUNCILLORS / TRAINING	-	-	-	-	-	-	-	-	-
1005051090280	BOOKS & PUBLICATIONS	-	-	-	-	-	-	-	-	-
1005051090350	BURSARIES	-	-	-	-	-	-	-	-	-
1005051090515	CAPACITY BUILDING	-	-	-	-	-	-	-	-	-
1005051050025	DATA BUNDLES	-	-	-	-	-	-	-	-	-
1005051090550	CHEMICALS	-	-	-	-	-	-	-	-	-
1005051090570	CIVIC FUNERALS	-	-	-	-	-	-	-	-	-
1005051090600	CLEANING OF CEMETERIES	-	-	-	-	-	-	-	-	-
1005051160200	CLEANING SERVICES SQ (CONTRACT)	-	-	-	-	-	-	-	-	-
1005051160100	CASH COLLECTION COSTS (DEPOSIT FEES)	-	-	-	-	-	-	-	-	-
1005051300005	DEPARTMENTAL - ASSESSMENT RATES	-	-	-	-	-	-	-	-	-
1005051300010	DEPARTMENTAL: ELECTRICITY	-	-	-	-	-	-	-	-	-
1005051300015	DEPARTMENTAL: REFUSE REMOVAL	-	-	-	-	-	-	-	-	-
1005051300020	DEPARTMENTAL: SEWER	-	-	-	-	-	-	-	-	-
1005051300025	DEPARTMENTAL: WATER	-	-	-	-	-	-	-	-	-
New	DISASTER MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-
1005051090710	EAP & W	-	-	-	-	-	-	-	-	-
1005051090780	ENTERTAINMENT EXPENSES	-	-	-	-	-	-	-	-	-
1005051090945	FRAUD PREVENTION & DETECTION	-	-	-	-	-	-	-	-	-
1005051090950	FREE BASIC ELECTRICITY EXPENSES	-	-	-	-	-	-	-	-	-
1005051090990	FUEL & OIL	-	-	-	-	-	-	-	-	-
1005051091315	IDP EXPENDITURE	-	-	-	-	-	-	-	-	-
1005050000000	INDUSTRIAL COUNCIL LEVY 1	-	-	-	-	-	-	-	-	-
1005051091360	INSURANCE - GENERAL	-	-	-	-	-	-	-	-	-
1005051091365	INSURANCE - VEHICLES	-	-	-	-	-	-	-	-	-
1005051091720	LEGAL FEES & COLLECTIONS	-	-	-	-	-	-	-	-	-
1005051091805	LICENSES - OTHER	-	-	-	-	-	-	-	-	-
1005051091810	LICENSES - VEHICLES	-	-	-	-	-	-	-	-	-
1005050000000	LOSS ON DISPOSAL OF PROP PLANT & EQU	-	-	-	-	-	-	-	-	-
1005051092040	MAYORAL COMMUNITY DEVELOPMENT PROGRAMME	-	-	-	-	-	-	-	-	-
1005051160600	METER READING SERVICES	-	-	-	-	-	-	-	-	-

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1005050000000	MSIG	-	-	-	-	-	-	-	-	-
1005051092620	PAUPER BURIALS	-	-	-	-	-	-	-	-	-
1005051092680	PENALTY INTEREST	-	-	-	-	-	-	-	-	-
1005051092690	PMS & IDP	-	-	-	-	-	-	-	-	-
1005051092705	POSTAGE	-	-	-	-	-	-	-	-	-
1005051092730	PRINTING & STATIONERY	-	-	-	-	-	-	-	-	-
1005051092800	PROMOTIONS & MARKETING	-	-	-	-	-	-	-	-	-
1005051092755	PUBLIC PARTICIPATION	-	-	-	-	-	-	-	-	-
1005051092745	PUBLICITY	-	-	-	-	-	-	-	-	-
1005051140005	PURCHASE OF ELECTRICITY	-	-	-	-	-	-	-	-	-
1005051281760	MANAGEMENT OF LANDFILL SITE	-	-	-	-	-	-	-	-	-
1005050000000	RENTAL	-	-	-	-	-	-	-	-	-
1005051093020	RENTAL - GENERAL	-	-	-	-	-	-	-	-	-
1005051093040	RENTAL - SUNDRIES	-	-	-	-	-	-	-	-	-
1005051093090	REVISION SECTORAL PLANS	-	-	-	-	-	-	-	-	-
1005051281780	ROADS STORM WATER & PAVEMENTS	-	-	-	-	-	-	-	-	-
1005051093220	SOLE PLAATJIE DAM SAFETY REPORT	-	-	-	-	-	-	-	-	-
1005051161005	SECURITY SERVICES	-	-	-	-	-	-	-	-	-
1005051093270	PROFESSIONAL FEES	-	-	-	-	-	-	-	-	-
1005051093280	SERVITUDES	-	-	-	-	-	-	-	-	-
1005051093260	SETTING UP STAGE	-	-	-	-	-	-	-	-	-
1005051093295	SITTING ALLOWANCE	-	-	-	-	-	-	-	-	-
1005051093315	SPATIAL PLANNING	-	-	-	-	-	-	-	-	-
1005051093325	SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-
1005051093326	LED PROJECTS	-	-	-	-	-	-	-	-	-
1005051093327	SPECIAL PROJECTS TOURISM	-	-	-	-	-	-	-	-	-
1005051093330	SPECIAL PURPOSES RECURRENT GRANT	-	-	-	-	-	-	-	-	-
1005051093350	SPONSORSHIP	-	-	-	-	-	-	-	-	-
1005051093400	SPORTS & RECREATION- EMPLOYEES	-	-	-	-	-	-	-	-	-
1005051093395	SPORTS DEVELOPMENT-COMMUNITY	-	-	-	-	-	-	-	-	-
1005051093360	STOCK & MATERIAL	-	-	-	-	-	-	-	-	-
1005051093370	STOLEN LIVE STOCK	-	-	-	-	-	-	-	-	-
1005051093380	SUNDRY EXPENSES	-	-	-	-	-	-	-	-	-
1005051093520	TELEPHONE EXPENSES	-	-	-	-	-	-	-	-	-
1005051093600	THUSONG SERVICE CENTRES	-	-	-	-	-	-	-	-	-
1005050000000	TOURISM MONTH & OTHER EVENTS	-	-	-	-	-	-	-	-	-
1005051093570	TOWN PLANNING COST	-	-	-	-	-	-	-	-	-
1005051093575	TOWNSHIP EST.	-	-	-	-	-	-	-	-	-
1005051093605	TRAINING	-	-	-	-	-	-	-	-	-
1005051093585	TRANSPORT	-	-	-	-	-	-	-	-	-
1005051093625	TRAVELLING & SUBSISTANCE	-	-	-	-	-	-	-	-	-
1005051093830	UNIFORMS & PROTECTIVE CLOTHING	-	-	-	-	-	-	-	-	-
1005051094010	VALUATION COSTS	-	-	-	-	-	-	-	-	-
1005051094310	YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	-
New	CLARENS CONSEVANCY CONTRIBUTION	-	-	-	-	-	-	-	-	-
	Sub total general expenses	-	-	-	-	-	-	-	-	-
	Repairs and maintenance									
1005051280740	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-
1005051280140	BUILDINGS	-	-	-	-	-	-	-	-	-
1005051281210	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-	-	-
1005051280300	DISTRIBUTION NETWORK	-	-	-	-	-	-	-	-	-
1005051281860	STREET LIGHTING - RM	-	-	-	-	-	-	-	-	-
	Sub total repairs and maintenance	-	-	-	-	-	-	-	-	-
	Capital costs									

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1005051242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
1005051242810	REDEMPTION EXTERNAL	-	-	-	-	-	-	-	-	-
1005050000000	Internal loans: interest	-	-	-	-	-	-	-	-	-
1005050000000	Internal loans: redemption	-	-	-	-	-	-	-	-	-
	Sub total capital costs	-	-	-	-	-	-	-	-	-
	Contributions									
1005051030025	MEDICAL AID (PENSIONERS)	-	-	-	-	-	-	-	-	-
1005051360010	CONTRIBUTIONS TO BAD DEBTS RESERVE	-	-	-	-	-	-	-	-	-
1005051360015	CONTRIBUTIONS TO LEAVE PROVISION	-	-	-	-	-	-	-	-	-
1005051091350	INDIGENTS (COUNCIL CONTRIBUTION)	-	-	-	-	-	-	-	-	-
1005050000000	DEPRECIATION ON ASSETS	-	-	-	-	-	-	-	-	-
1005051320005	DEPRECIATION ON CRR ASSETS	-	-	-	-	-	-	-	-	-
1005051320105	DEPRECIATION ON EFF ASSETS	-	-	-	-	-	-	-	-	-
	Sub total contributions	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure before reallocation	-	-	-	990,649	1,089,714	1,198,685	1,318,554	1,450,410	1,595,453
1005051400005	Costs recharged	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure after reallocation	-	-	-	990,649	1,089,714	1,198,685	1,318,554	1,450,410	1,595,453
	SURPLUS / (DEFICIT) before CAPEX	-	-	-	(990,649)	(1,089,714)	(1,198,685)	(1,318,554)	(1,450,410)	(1,595,453)
	Contributions to capital									
1005054010001	Contribution capital expenditure	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure after CAPEX	-	-	-	990,649	1,089,714	1,198,685	1,318,554	1,450,410	1,595,453
	SURPLUS / (DEFICIT) after internal CAPEX	-	-	-	(990,649)	(1,089,714)	(1,198,685)	(1,318,554)	(1,450,410)	(1,595,453)
	External CAPEX Revenue									
1005052140120	GRANTS - MIG FUNDS	-	-	-	-	-	-	-	-	-
1005052361235	NDPG (Capital)	-	-	-	-	-	-	-	-	-
New	NDPG (Operational)	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy Grant	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy	-	-	-	-	-	-	-	-	-
New	Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
1005052140110	Grant DWA	-	-	-	-	-	-	-	-	-
New	EPWP Grant	-	-	-	-	-	-	-	-	-
1005052140180	Grant COGTA	-	-	-	-	-	-	-	-	-
	Total contributions	-	-	-	-	-	-	-	-	-
	External CAPEX Expenditure									
1005054020001	MIG PROJECTS	-	-	-	-	-	-	-	-	-
1005054012616	NDPG (Capital)	-	-	-	-	-	-	-	-	-
New	NDPG (Operational)	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy Grant	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy	-	-	-	-	-	-	-	-	-
New	Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
New	Grant DWA	-	-	-	-	-	-	-	-	-
New	EPWP Grant	-	-	-	-	-	-	-	-	-
New	Grant COGTA	-	-	-	-	-	-	-	-	-
	Total external expenditure	-	-	-	-	-	-	-	-	-