#### 82. BUDGET STATEMENT IN TERMS OF SECTION 52(D) AND 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003 (MFMA) – MARCH 2025 (Budget and Treasury Office) 5/1/4 18305 (GD)

### 1. STRATEGIC THRUST

The Rustenburg Local Municipality has adopted amongst others as one of its key priorities a strategic thrust "*To ensure sustainable municipal financial viability and management including good governance and public participation.*"

#### 2. <u>PURPOSE OF THE REPORT</u>

The purpose of this report is to provide Council with the financial results for period ending **31 March 2025** in order to enable oversight on management of the resources of the municipality, as required by Section 52(d) and 71 of the Municipal Finance Management Act (MFMA).

# 3. <u>EXECUTIVE SUMMARY</u> <u>BACKGROUND</u>

The objective of reporting on the financial results of the municipality is to enhance sound financial management and promote transparency and accountability of officials and councillors.

### 3.1 LEGISLATIVE REQUIREMENT

#### Section 52 (d) of the MFMA states:

"The mayor of a municipality must, within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of affairs of the municipality".

#### Section 71 of the MFMA states:

"The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for the month and for the financial year up to the end of that month". Furthermore section 87 of the MFMA states that, "The accounting officer of a municipal entity must by no later than seven working days after the end of each month submit to the accounting officer of the parent municipality a statement in the prescribed format on the state of the entity's budget."

Regulation 28 of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations published in Government Gazette No. 32141 on 17 April 2009 (MBRR) states:

"The In-Year Report of a municipality must be in the format specified as per Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the Municipal Finance Management Act".

For the reporting period ending **31<sup>st</sup> March 2025**, the ten working day reporting limit expires on the **14<sup>th</sup> April 2025**.

It is important to note that the financial system does not extract all required details of the supporting tables in the C Schedule as prescribed. Some information has been manually captured.

# 4. <u>IN YEAR BUDGET STATEMENT TABLES: MARCH 2025 REPORT</u> (ANNEXURE A)

--- The financial results for the month ended 31<sup>st</sup> March 2025 are attached and consists of the prescribed tables in terms of Government Gazette 32141 of 17 April 2009 as indicated in Annexures A.

**Table C1** of the said annexure provides a high-level summation of the operating and capital budgets, actuals to date, financial position and cash flow.

**Table C2** of the said annexure is an overview of the budgeted financial performance in relation to revenue and expenditure per standard classification.

**Table C3** of the said annexure shows budgeted financial performance in relation to the revenue and expenditure as well as the operating surplus or deficit.

**Table C4** of the said annexure is a view of the budgeted financial performancein relation to the revenue by source and expenditure by type.

**Table C5** of the said annexure reflects the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and funding sources required to fund the capital budget, including information on capital transfers from national and provincial departments.

**Table C6** of the said annexure reflects the performance to date in relation to the financial position of the municipality.

**Table C7** of the said annexure indicates the cash flow position and cash/cash

 equivalents.

#### 5. BUDGET PERFORMANCE ANALYSIS – PARENT MUNICIPALITY

The Summary Statement of Financial Performance is prepared in terms of the prescribed budget formats, detailing revenue by source type and expenditure by input type.

The parent municipality report is based on the municipality's performance only, excluding Rustenburg Water Service Trust ("the Trust" or "RWST") performance as this is reported separately in this report. The budgeted figures will be different from the approved Consolidated Budget as it also includes the Trust's budget.

#### The summary report indicates the following:

The table below reflects the revenue earned and expenditure incurred for the reporting month ended in March 2025, in accordance with the accrual basis of accounting. The expected Revenue and Expenditure for this reporting period is an average of 75%.

The municipality's performance for the month and accumulated year to date is as follows:

| NW373 Rustenburg  | Table SC10 Monthly | Budget Statement    | Financial Performa | nce - Parent Muni | cipality (revenu | e and expenditur | e) - M09 MARCH :      | 2025  |  |  |
|-------------------|--------------------|---------------------|--------------------|-------------------|------------------|------------------|-----------------------|-------|--|--|
|                   |                    | Budget Year 2024/25 |                    |                   |                  |                  |                       |       |  |  |
| Description       | Original Budget    | Adjusted Budget     | Monthly actual     | YearTD actual     | Variance         | YTD Budget       | Full Year<br>Forecast | YTD % |  |  |
| R thousands       |                    |                     |                    |                   |                  |                  |                       |       |  |  |
| Total Revenue     | 7 777 839 197      | 6 885 127 453       | 459 415 461        | 4 559 292 226     | 614 901 351      | 5 174 193 577    | 6 079 056 301         | 58.62 |  |  |
| Total Expenditure | 7 329 755 624      | 6 684 000 880       | 303 701 363        | 4 163 723 576     | 849 277 084      | 5 013 000 660    | 5 551 631 434         | 56.81 |  |  |
| Surplus/(Deficit) | 448 083 573        | 201 126 573         | 155 714 099        | 395 568 651       | - 234 375 733    | 161 192 917      | 527 424 867           |       |  |  |
|                   |                    |                     |                    |                   |                  |                  |                       |       |  |  |
| Capital           | 641 611 253        | 698 300 440         | 63 210 783         | 251 230 567       | 272 494 763      | 523 725 330      | 334 974 089           | 39.16 |  |  |

Revenue for the year to date of R4,560 billion is below the budgeted revenue for the year to date of R5,174 billion (75%) by **R614,9 million (16%).** It should be noted that service charges have underperformed by R728 million for the year to date.

Expenditure for the year to date of R4,164 billion is below the budgeted expenditure for the year to date of R5,013 billion (75%) by **R849,3 million** (18%).

Capital expenditure of R251,2 million is below the budgeted capital spending to date of R523,7 million (75%) by **R272,5 million (36%)** 

The surplus for the period ended March 2025 of R395,6 million is realised.

#### OPERATING REVENUE

Service charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality.

The following table is indicative of year to date revenue compared to the approved budget for the month ended 31<sup>st</sup> March 2025.

| NW373 Rustenburg - NOT REQUIRED - municipality                | y does not ha      | ve entities or                    | this is the pa     | arent municip  | ality's budge | t - M09 March | ľ            |              |                       |  |  |  |
|---|--------------------|-----------------------------------|--------------------|----------------|---------------|---------------|--------------|--------------|-----------------------|--|--|--|
|   | 2023/24            | Utited Original Adjusted Eul Year |                    |                |               |               |              |              |                       |  |  |  |
| Description   | Audited<br>Outcome | Original<br>Budget                | Adjusted<br>Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year<br>Forecast |  |  |  |
| R thousands   |                    |                                   |                    |                |               |               |              | %            |                       |  |  |  |
| Revenue   |                    |                                   |                    |                |               |               |              |              |                       |  |  |  |
| Exchange Revenue  |                    |                                   |                    |                |               |               |              |              |                       |  |  |  |
| Service charges - Electricity                                 | 2 054 300          | 3 963 727                         | 3 033 727          | 169 015        | 1 571 209     | 2 275 295     | (704 086)    | -31%         | 2 094 945             |  |  |  |
| Service charges - Water                                       | 462 970            | 653 909                           | 623 909            | 49 433         | 413 839       | 467 932       | (54 093)     | -12%         | 551 785               |  |  |  |
| Service charges - Waste Water Management                      | 206 892            | 188 042                           | 188 042            | 17 906         | 169 046       | 141 031       | 28 014       | 20%          | 225 394               |  |  |  |
| Service charges - Waste management                            | 176 930            | 190 415                           | 190 415            | 16 291         | 144 960       | 142 812       | 2 148        | 2%           | 193 280               |  |  |  |
| Sale of Goods and Rendering of Services                       | 24 161             | 31 658                            | 31 858             | 14 482         | 44 483        | 23 894        | 20 590       | 86%          | 59 311                |  |  |  |
| Agency services   | 138 719            | 113 426                           | 121 426            | 7 299          | 98 138        | 91 069        | 7 069        | 8%           | 130 851               |  |  |  |
| Interest  | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Interest earned from Receivables                              | 673 321            | 351 272                           | 461 272            | 44 483         | 449 623       | 345 954       | 103 669      | 30%          | 599 498               |  |  |  |
| Interest earned from Current and Non Current Assets           | 53 638             | 36 980                            | 36 980             | 3 600          | 30 688        | 27 735        | 2 952        | 11%          | 40 917                |  |  |  |
| Dividends   | -                  | _                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Rent on Land  | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Rental from Fixed Assets                                      | 11 720             | 14 622                            | 14 565             | 15 372         | 22 756        | 10 924        | 11 832       | 108%         | 30 342                |  |  |  |
| Licence and permits   | 14 463             | 12 662                            | 12 662             | 31             | 70            | 9 496         | (9 426)      | -99%         | 94                    |  |  |  |
| Operational Revenue   | 23 995             | 19 272                            | 19 272             | 549            | 3 408         | 14 454        | (11 046)     | -76%         | 4 544                 |  |  |  |
| Non-Exchange Revenue  | -                  | _                                 | -                  | -              | -             | -             | _            |              | -                     |  |  |  |
| Property rates  | 521 602            | 590 738                           | 590 738            | 49 434         | 425 012       | 443 054       | (18 042)     | -4%          | 566 682               |  |  |  |
| Surcharges and Taxes  | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Fines, penalties and forfeits                                 | 15 927             | 10 057                            | 10 057             | 9 457          | 77 016        | 7 543         | 69 473       | 921%         | 102 688               |  |  |  |
| Licences or permits   | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Transfer and subsidies - Operational                          | 1 619 619          | 1 393 874                         | 1 397 019          | 54 838         | 1 058 112     | 1 058 112     | -            |              | 1 410 816             |  |  |  |
| Interest  | -                  | 200 000                           | 150 000            | 7 215          | 49 516        | 112 500       | (62 984)     | -56%         | 66 022                |  |  |  |
| Fuel Levy   | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Operational Revenue   | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Gains on disposal of Assets                                   | 2 154              | 7 184                             | 3 184              | 13             | 1 416         | 2 388         | (972)        | -41%         | 1 887                 |  |  |  |
| Other Gains   | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Discontinued Operations                                       | -                  | -                                 | -                  | -              | -             | -             | -            |              | -                     |  |  |  |
| Total Revenue (excluding capital transfers and contributions) | 6 000 411          | 7 777 839                         | 6 885 127          | 459 415        | 4 559 292     | 5 174 194     | (614 901)    | -12%         | 6 079 056             |  |  |  |

#### **Operating revenue: Year to Date Actuals Vs Year to date Budget**

#### Explanation on material variances

#### (a) Exchange Revenue:

 (i) Billed revenue from service charges is below the budgeted revenue by R728 million. Water and Electricity are below the expected performance, while Sanitation and Waste have generated **20**% and **2%** more revenue than anticipated.

- (ii) Billed revenue from electricity charges is below the expected revenue by R704 million when compared to the budgeted revenue of R2,275 billion. This is due to low electricity consumption as mine furnaces have not been operational at Glencore.
- (iii) Other revenue streams from exchange revenue streams (Agency fees, interest received, licences and permits, etc.) are above the budgeted revenue by R125,6 million. This positive performance is mainly from agency services, interest charged and sale of goods. Interest on consumer accounts indicates that consumers do not settle their debts and this affects the municipality's collection rate negatively.

#### (b) <u>Non-Exchange Revenue:</u>

- (i) Property rates is unfavourable by R18 million (4%). The contributor to the variance is the reduction in property values when clients submit their queries / reviews and the property value goes down. This had an impact in the billing as property rates are adjusted downwards if the municipal valuer agrees that the property value needs to go down based on the property market analysis.
- (ii) Fines, penalties, Interest and Gains on disposal of assets are favourable by R5,5 million overall.
- (iii) Revenue recognition on transfers and subsidies is within the expected budget as grants were received in line with the DORA allocations to date.

#### BILLING VS COLLECTION

Discrepancies were identified regarding the billing vs collection per suburb. The report does not have a collection portion and the matter is currently under review for correction before the April 2025 reporting period.

#### **OPERATING EXPENDITURE**

The year to date expenditure as at 31<sup>st</sup> March 2025 is at R4,164 billion to the adjusted budget of R6,684 billion.

The following table is indicative of year-to-date expenditure compared to the approved budget for the period ended 31<sup>st</sup> March 2025.

|                                 | 2023/24            |                    |                    |                | Budget Ye | ar 2024/25    |              |              |                       |
|---------------------------------|--------------------|--------------------|--------------------|----------------|-----------|---------------|--------------|--------------|-----------------------|
| Description                     | Audited<br>Outcome | Original<br>Budget | Adjusted<br>Budget | Monthly actual |           | YearTD budget | YTD variance | YTD variance | Full Year<br>Forecast |
| R thousands                     |                    | -                  |                    |                |           |               |              | %            |                       |
| Expenditure By Type             |                    |                    |                    |                |           |               |              |              |                       |
| Employee related costs          | 843 070            | 1 005 982          | 1 021 587          | 72 701         | 659 476   | 766 190       | (106 714)    | -14%         | 879 301               |
| Remuneration of councillors     | 65 285             | 74 787             | 74 787             | 5 792          | 52 891    | 56 091        | (3 200)      | -6%          | 70 521                |
| Bulk purchases - electricity    | 1 844 264          | 2 950 148          | 2 297 139          | -              | 1 372 052 | 1 722 855     | (350 803)    | -20%         | 1 829 402             |
| Inventory consumed              | 574 518            | 671 401            | 634 957            | 6 226          | 381 468   | 476 217       | (94 749)     | -20%         | 508 625               |
| Debt impairment                 | 1 056 993          | 849 157            | 849 157            | 70 763         | 636 868   | 636 868       | -            |              | 849 157               |
| Depreciation and amortisation   | 339 691            | 479 697            | 479 697            | 30 909         | 278 181   | 359 773       | (81 592)     | -23%         | 370 908               |
| Interest                        | 79 047             | 59 917             | 59 917             | 1 122          | 13 045    | 44 938        | (31 893)     | -71%         | 17 393                |
| Contracted services             | 805 592            | 903 592            | 901 285            | 95 889         | 547 868   | 675 964       | (128 095)    | -19%         | 730 491               |
| Transfers and subsidies         | 587                | 24 177             | 24 177             | 10             | 526       | 18 133        | (17 607)     | -97%         | 701                   |
| Irrecoverable debts written off | 225                | -                  | -                  | -              | -         | -             | -            |              | -                     |
| Operational costs               | 875 657            | 310 897            | 341 297            | 20 290         | 221 349   | 255 973       | (34 624)     | -14%         | 295 132               |
| Losses on disposal of Assets    | -                  | -                  | -                  | -              | -         | -             |              |              | -                     |
| Other Losses                    | -                  | -                  | -                  | -              | -         | -             |              |              | -                     |
| Total Expenditure               | 6 484 929          | 7 329 756          | 6 684 001          | 303 701        | 4 163 724 | 5 013 001     | (849 277)    | -17%         | 5 551 631             |

#### Material Variances:

- Employee cost and Remuneration of councillors for the period is below (i) the expected projection by R106,7 million and R3,2 million respectively. This is mainly due to new appoinment of directors in the 2<sup>nd</sup> guarter and accounting for leave accruals, employee benefit obligation and long service award provision at year end once actuarial valuations for the year are concluded.
- (ii) Bulk purchases – electricity for the period is less than projected by 20% due to low electricity consumption at Glencore.
- (iii) Inventory consumed – water for the period is less than projected by 20% due to March 2025 invoices awaiting verification before raising.
- Debt Impairment seem to be performing well within the pro rata of 75%. (iv) This is because at the moment this line item is estimated and the actual calculation is done at year end once a full assessment of the collectability of debtors is performed.
- (v) Depreciation processed on assets for the period is less than projected depreciation by 23% due to programmed calculation that does not take into account the conditions of assets on a month to month basis. Reliable calculation of depreciation is performed at year end once a full conditional assessment has been completed during the Annual Financial Statement preparations.

- (vi) Contracted services spending is below the expected expenditure by R128 million, which is mainly due to procurement processes that has not materialised and cost containment measures.
- (vii) Transfers and subsidies are below the projected expenditure by R17,6 million as no transfer claims have been received from the entity.
- (viii) Other expenditure is below the projected expenditure by R34,6 million due to cost containment measures.

#### CAPITAL EXPENDITURE

Г

Capital expenditure spending to date of R251 million is unfavourable to projected budget to date by R272,5 million (**36%**).

Directorates are encouraged to improve on capital spending to ensure that service delivery is not impaired or delayed.

Below is the Capital Expenditure by municipal vote, function and classification:

|   | 2021/22            |                    |                    |                | Budget Year 2 | 2022/23       |                 |                 |                       |
|---|--------------------|--------------------|--------------------|----------------|---------------|---------------|-----------------|-----------------|-----------------------|
| Vote Description                                      | Audited<br>Outcome | Original<br>Budget | Adjusted<br>Budget | Monthly actual | YearTD actual | YearTD budget | YTD<br>variance | YTD<br>variance | Full Year<br>Forecast |
| R thousands   |                    |                    |                    |                |               |               |                 | %               |                       |
| Capital Expenditure - Functional Classification       |                    |                    |                    |                |               |               |                 |                 | ļ                     |
| Governance and administration                         | 8 335              | 95 760             | 104 810            | 34 914         | 37 251        | 78 608        | (41 357)        | -53%            | 49 6                  |
| Executive and council                                 | 923                | 2 250              | 2 250              | -              | 604           | 1 688         | (1 084)         | -64%            | 8                     |
| Finance and administration                            | 7 412              | 93 335             | 102 385            | 34 914         | 36 647        | 76 789        | (40 142)        | -52%            | 48 8                  |
| Internal audit  | -                  | 175                | 175                | -              | -             | 131           | (131)           | -100%           |                       |
| Community and public safety                           | 9 005              | 40 835             | 30 550             | 203            | 2 705         | 22 912        | (20 207)        | -88%            | 3 6                   |
| Community and social services                         | 915                | 10 168             | 9 683              | 42             | 553           | 7 262         | (6 709)         | -92%            | 7:                    |
| Sport and recreation                                  | 7 899              | 2 280              | 2 280              | 161            | 2 152         | 1 710         | 442             | 26%             | 2 8                   |
| Public safety   | _                  | 28 188             | 18 388             | -              | -             | 13 791        | (13 791)        | -100%           |                       |
| Housing   | 191                | 199                | 199                | _              | -             | 149           | (149)           | -100%           |                       |
| Health  | -                  | _                  | -                  | -              | -             | -             | -               |                 |                       |
| Economic and environmental services                   | 132 197            | 332 810            | 389 855            | 7 816          | 106 793       | 292 391       | (185 598)       | -63%            | 142 3                 |
| Planning and development                              | 23 806             | 281 047            | 341 140            | 7 181          | 86 829        | 255 855       | (169 025)       | -66%            | 115 7                 |
| Road transport  | 108 391            | 51 230             | 48 230             | 636            | 19 963        | 36 173        | (16 209)        | -45%            | 26 6                  |
| Environmental protection                              | -                  | 534                | 485                | -              | -             | 364           | (364)           | -100%           |                       |
| Trading services                                      | 191 696            | 172 206            | 173 086            | 20 277         | 104 482       | 129 814       | (25 332)        | -20%            | 139 3                 |
| Energy sources  | 38 355             | 70 790             | 71 820             | 1 989          | 12 012        | 53 865        | (41 853)        | -78%            | 16 0                  |
| Water management                                      | 26 103             | 88 763             | 88 763             | 5 856          | 25 383        | 66 572        | (41 188)        | -62%            | 33 8                  |
| Waste water management                                | 126 356            | 10 670             | 10 520             | 12 432         | 67 087        | 7 890         | 59 197          | 750%            | 89 4                  |
| Waste management                                      | 881                | 1 984              | 1 984              | -              | -             | 1 488         | (1 488)         | -100%           |                       |
| Other   | -                  | -                  | -                  | -              | -             | -             | -               |                 |                       |
| Fotal Capital Expenditure - Functional Classification | 341 232            | 641 611            | 698 300            | 63 211         | 251 231       | 523 725       | (272 495)       | -52%            | 334 9                 |
| unded by:   |                    |                    |                    |                |               |               |                 |                 |                       |
| National Government                                   | 306 271            | 402 858            | 458 884            | 28 093         | 210 405       | 344 163       | (133 758)       | -39%            | 280 5                 |
| Provincial Government                                 | 208                | 455                | 455                | -              | -             | 341           | (341)           | -100%           |                       |
| District Municipality                                 | -                  | _                  | -                  | -              | -             | _             | _               |                 |                       |
| Transfers and subsidies - capital (in-kind)           | -                  | -                  | -                  | -              | -             | -             | -               |                 |                       |
| Transfers recognised - capital                        | 306 478            | 403 313            | 459 339            | 28 093         | 210 405       | 344 504       | (134 099)       | -39%            | 280 5                 |
| Borrowing   | -                  | -                  | -                  | -              | -             | -             | -               |                 |                       |
| Internally generated funds                            | 34 754             | 238 298            | 238 961            | 35 118         | 40 825        | 179 221       | (138 396)       | -77%            | 54 4                  |
| Total Capital Funding                                 | 341 232            | 641 611            | 698 300            | 63 211         | 251 231       | 523 725       | (272 495)       | -52%            | 334 9                 |

# Detail results per directorate are contained in Annexure 'A' (Table C5 Monthly Budget Statement – Capital Expenditure).

Capital expenditure spending is below the expected performance to date, which impacts service delivery negatively. Directorates are urged to ensure that spending is accelerated especially on grant funded capital projects to avoid requesting roll-overs that might be rejected by National Treasury.

--- Capital Expenditure Annexure for July – March 2025 is attached (Annexure B) as a detailed report per approved Capital Projects to be implemented for the financial year 2024/25. This is to give a breakdown of monthly performance of each project. The breakdown is done per municipal directorate.

#### FINANCIAL POSITION for the month ended March 2025

The Financial Position as attached below is manually prepared as a reflection of the financial position of the municipality as at the end of March 2025. It has differences with the automated Balance Sheet on C Schedule (Sheet - C6) that is from the direct extraction from the financial system.

Attached below is the Financial Position for March 2025 for the municipality:

| RLM Statement of Financial Position      |                |
|--|----------------|
|  |                |
|  | Mar 25         |
| Statement of Financial Position          |                |
| Current Assets                           |                |
| Inventory                                | 53 004 128     |
| Finance lease receivable                 |                |
| Operating lease asset                    |                |
| Receivable from exchange transaction     | 683 405 806    |
| Receivable from non-exchange transaction | 59 732 604     |
| Cash and cash equivalent                 | 850 096 249    |
| VAT receivable                           | 509 287 475    |
|  | 2 155 526 263  |
| Non-Current Assets                       |                |
| Investment property                      | 89 547 488     |
| Property, Plant and Equipment            | 8 550 580 964  |
| Intangible assets                        |                |
| Heritage assets                          | 1 374 483      |
| Investments                              | 1 074 890      |
| Finance lease receivable                 |                |
|  | 8 642 577 826  |
| Total Assets                             | 10 798 104 088 |
| Current Liabilities                      |                |
| Other financial liabilities              | 22 599 255     |
| Finance lease obligations                | 10 845 413     |
| Payables from exchange transactions      | 315 029 804    |
| Consumer deposits                        | 71 069 358     |
| Employee benefits obligation             | 17 285 970     |
| Unspent conditional grants and receipts  | 438 249 495    |
| Provision                                | 184 816 142    |
| VAT Payable                              | 929 802 058    |
|  | 1 989 697 493  |
| Non-Current Liabilities                  |                |
| Other financial liabilities              | 196 998 565    |
| Finance lease obligations                | 20 659 530     |
| Employee benefits obligation             | 232 643 336    |
| Provision                                | 10 774 416     |
|  | 461 075 847    |
| Total Liabilities                        | 2 450 773 341  |
| Net Assets                               | 8 347 330 748  |
|  |                |
| Accumulated surplus                      | 8 347 330 748  |
| Total Net Assets                         | 8 347 330 748  |

# COUNCILLORS AND EMPLOYEES ACCOUNTS IN ARREARS – MARCH 2025

In its endeavour to recoup the debt, credit control actions are taken on the accounts, wherein electricity disconnections and water restrictions are done. The Budget and Treasury Office took an initiative to sensitize employees and Councillors on payment of accounts and making payment arrangements in line with the Council's approved Credit Control and Debt Collection Policy.

BTO identified Councillors with outstanding debts by linking the accounts to the properties declared or registered as residential addresses of Councillors. A listing of councillors' details was sourced from the office of the Speaker. Section 43 of the council approved Credit Control and Debt Collection Policy was implemented in linking accounts to respective councillors. The piece of legislation referred hereto states that:

"Notwithstanding any other provision in this policy, the owner, tenant or occupier of premises to which municipal services are provided, or in respect of which any levies, fees, charges or tariffs are imposed or levied, are jointly and severally liable for the payment of any consumption charges, levies, fees, charges or tariffs, despite any contractual obligation or arrangement to the contrary between any of the said parties, and irrespective of whether a municipal services agreement was concluded between the Municipality and such owner, tenant or occupier of the premises regarding the provision of the municipal services to which the consumption charges, levies, fees, charges or tariffs relate."

The above section implies that where a councillor gave an address as their place of residence, the councillor is jointly and severally liable for payment of services to such property / address, with the one paying the debt, absolving the other. Councillors were further invited through the office of the Speaker to visit BTO offices for acknowledgement of debt and payment arrangement.

Outstanding debt for councillors are R2 541 345.65 at the end of March 2025. Outstanding arrear balances for employees are R21 670 724.57 at the end of January 2025.

## **CREDITORS AGING FOR MARCH 2025**

| NW373 Rustenburg - Supporting Tal       | ole SC4 | Monthly Bud | get Statemer | nt - aged crea | litors - M09 I | March    |          |            |        |         |
|---|---------|-------------|--------------|----------------|----------------|----------|----------|------------|--------|---------|
| Description                             | NT      |             |              |                | 25             |          |          |            |        |         |
| ·                                       | Code    | 0-          | 31 -         | 61 -           | 91 -           | 121 -    | 151 -    | 181 Days - | Over 1 | Tota    |
| R thousands                             |         | 30 Days     | 60 Days      | 90 Days        | 120 Days       | 150 Days | 180 Days | 1 Year     | Year   |         |
| Creditors Age Analysis By Customer Type | L       |             |              |                |                |          |          |            |        |         |
| Bulk Electricity                        | 0100    | 171 084     |              |                | -              | -        | -        | -          |        | 171 084 |
| Bulk Water                              | 0200    | 39 532      |              |                | -              | -        | -        | -          | -      | 39 532  |
| PAYE deductions                         | 0300    |             |              |                | -              | -        | -        | -          | -      | -       |
| VAT (output less input)                 | 0400    |             |              |                | -              | -        | -        | -          | -      | -       |
| Pensions / Retirement deductions        | 0500    |             |              |                | -              | -        | -        | -          | -      | -       |
| Loan repayments                         | 0600    |             |              |                | -              | -        | -        | -          | -      | -       |
| Trade Creditors                         | 0700    | 35 899      | 156          | 719            | -              | -        | -        | -          | -      | 36 773  |
| Auditor General                         | 0800    |             |              |                | -              | -        | -        | -          | -      | -       |
| Other                                   | 0900    | 24 970      |              |                | -              | _        | _        | _          | 42 670 | 67 640  |
| Total By Customer Type                  | 1000    | 271 485     | 156          | 719            | -              | -        | -        | -          | 42 670 | 315 030 |

Creditors should be paid within 30 days as stipulated by the MFMA except where there are disputes between the municipality and the creditor. Outstanding sundry creditors as at 31<sup>st</sup> March 2025 is at R315 million.

Creditors balance include creditors of R42,6 million with payment arrangements

# **DEBTORS AGING FOR MARCH 2025**

| NW373 Rustenburg - Supporting Table SC3 Monthly Budget Sta              | tement - age | ed debtors - N | 109 March  |            |             |             |             |              |           |           |                       |  |   |
|---|--------------|----------------|------------|------------|-------------|-------------|-------------|--------------|-----------|-----------|-----------------------|--|---|
| Description   |              |                |            |            |             |             | Budget      | Year 2024/25 |           |           |                       |  |   |
|   | NT<br>Code   | 0-30 Days      | 31-60 Days | 61-90 Days | 91-120 Days | 121-150 Dys | 151-180 Dys | 181 Dys-1 Yr | Over 1Yr  | Total     | Total<br>over 90 days | Actual Bad Debts<br>Written Off<br>against Debtors | Impairment - Bad<br>Debts i.t.o<br>Council Policy |
| R thousands   |              |                |            |            |             |             |             |              |           |           |                       |  |   |
| Debtors Age Analysis By Income Source                                   |              |                |            |            |             |             | 8           |              |           | -         | -                     |  |   |
| Trade and Other Receivables from Exchange Transactions - Water          | 1200         | 64 887         | 41 103     | 35 388     | 30 066      | 29 415      |             | 175 970      | 1 534 230 | 1 940 394 | 1 799 015             |  | -   |
| Trade and Other Receivables from Exchange Transactions - Electricity    | 1300         | 117 438        | 41 768     | 23 930     | 20 510      | 18 273      |             | 69 601       | 364 825   |           | 493 637               | -  | -   |
| Receivables from Non-exchange Transactions - Property Rates             | 1400         | 47 006         | 25 416     | 18 765     | 16 516      | 15 844      | 15 687      | 88 827       | 543 006   | 771 066   | 679 880               | -  | -   |
| Receivables from Exchange Transactions - Waste Water Management         | 1500         | 20 969         | 14 842     | 12 699     | 11 939      | 11 636      | 11 423      | 69 970       | 423 308   | 576 785   | 528 276               | -  | -   |
| Receivables from Exchange Transactions - Waste Management               | 1600         | 18 664         | 13 495     | 11 628     | 10 992      | 10 660      | 10 450      | 67 014       | 498 325   | 641 227   | 597 440               | -  |   |
| Receivables from Exchange Transactions - Property Rental Debtors        | 1700         | 887            | 788        | 603        | 584         | 590         | 587         | 4 078        | 38 110    | 46 226    | 43 948                | -  |   |
| Interest on Arrear Debtor Accounts                                      | 1810         | 53 612         | 51 329     | 52 525     | 53 089      | 52 690      | 51 972      | 480 206      | 2 385 382 | 3 180 805 | 3 023 338             | -  |   |
| Recoverable unauthorised, irregular, fruitless and wasteful expenditure | 1820         | -              | -          | -          | -           | -           | -           | -            | -         |           | -                     | -  |   |
| Other   | 1900         | 84 015         | 14 424     | (20)       | 8 202       | 19 529      | 18 067      | 92 846       | 471 834   | 708 898   | 610 479               | -  | -   |
| Total By Income Source  | 2000         | 407 477        | 203 166    | 155 518    | 151 898     | 158 637     | 157 948     | 1 048 512    | 6 259 019 | 8 542 174 | 7 776 013             | -  | - 1   |
| 2023/24 - totals only   |              |                |            |            |             |             |             |              |           | -         | -                     |  |   |
| Debtors Age Analysis By Customer Group                                  |              |                |            |            |             |             |             |              |           |           |                       |  |   |
| Organs of State   | 2200         | 12 997         | 9 986      | 7 944      | 3 953       | 3 092       | 3 268       | 19 898       | 62 597    | 123 734   | 92 807                | _  | -   |
| Commercial  | 2300         | 171 462        | 30 247     | 6 062      | 19 488      | 21 867      | 19 029      | 74 396       | 246 862   | 589 414   | 381 641               | -  | -   |
| Households  | 2400         | 158 992        | 129 018    | 113 206    | 107 359     | 106 730     | 112 428     | 782 358      | 5 201 990 | 6 712 082 | 6 310 865             | -  | -   |
| Other   | 2500         | 64 025         | 33 915     | 28 305     | 21 098      | 26 948      | 23 224      | 171 860      | 747 569   | 1 116 944 | 990 699               | -  | -   |
| Total By Customer Group   | 2600         | 407 477        | 203 166    | 155 518    | 151 898     | 158 637     | 157 948     | 1 048 512    | 6 259 019 | 8 542 174 | 7 776 013             | -  | 1 -   |

Outstanding Aged Debtors as at 31<sup>st</sup> March 2025 is at R8,542 billion. There is an increase of R105 million when compared to the opening balance of R8,437 billion.

#### **PERFORMANCE INDICATORS – RATIOS**

#### **Borrowing to Assets Ratio**

This ratio indicates the extent to which the net assets are funded from loan funds. Whilst it is desirable to curb external borrowings, one must understand that the huge backlogs in infrastructure and service delivery might be addressed through loan funding. The ratio as at 31<sup>st</sup> March 2025 is 2,33% to the norm of 25%. The ratio is indicative of the municipality's low borrowings as a percentage of total assets. The municipality has relatively low levels of debt.

#### **Current Ratio**

The ratio measures the short-term liquidity, that is, the extent to which current liabilities could be settled from current assets. The higher the ratio, the healthier is the situation. The March 2025 ratio is at 1.08:1 when compared to the norm of 1.5 - 2:1; which is below the previous month. The Municipality's current assets are above current liabilities and the ratio is below the norm.

#### WATER DISTRIBUTION LOSSES: MARCH 2025

The material water losses as at 31<sup>st</sup> March 2025 is 42,07% as depicted on the following table:

|                                       | MONTH             |
|---------------------------------------|-------------------|
| ITEM                                  | <b>MARCH 2025</b> |
| WATER PURCHASED (KL)                  | 3 227 301         |
| WATER SOLD (KL)                       | 1 869 615         |
| WATER: UNITS LOST IN DISTRIBUTION     | 1 357 686         |
|                                       |                   |
| WATER PURCHASED (R)                   | 42 922 916        |
| WATER SOLD (R)                        | 59 663 569        |
| WATER: UNITS LOST IN DISTRIBUTION (%) | 42.07%            |

The cumulative average of water losses for the past twelve months is 53,26%. Sales adjustments are affected on the month that they occur and are not straight lined over the financial period. Water losses are above the norm of between 15% and 30% for the month.

#### **ELECTRICITY DISTRIBUTION LOSSES: MARCH 2025**

According to the MFMA Circular 71, the norm should be between 7% -10% for electricity losses. Electricity losses for the month of March 2025 is 24,98% and is above the norm of 7% -10%.

|   | MONTH             |
|---|-------------------|
| ITEM  | <b>MARCH 2025</b> |
| ELECTRICITY PURCHASED (kwH)                 | 72 017 079        |
| ELECTRICITY SOLD (kwH)                      | 54 024 907        |
| ELECTRICITY: UNITS LOST IN DISTRIBUTION     | 17 992 173        |
|   |                   |
| ELECTRICITY PURCHASED (R)                   | 139 180 229       |
| ELECTRICITY SOLD (R)                        | 172 823 944       |
| ELECTRICITY: UNITS LOST IN DISTRIBUTION (%) | 24.98%            |

The cumulative average of electricity losses for the past twelve months is 31,21% which is above the acceptable norm. Sales adjustments are effected in the month that they occur and are not straight lined over the financial period.

#### 5.1 BORROWINGS

The municipality is currently servicing loans with DBSA.

Below is a summary of the Loan Register:

|   | RUSTENBURG LOCAL MUNICIPALITY          |         |          |                      |                  |             |                |                  |  |  |  |  |  |
|---|--|---------|----------|----------------------|------------------|-------------|----------------|------------------|--|--|--|--|--|
|   | Schedule of External loans for 2024-25 |         |          |                      |                  |             |                |                  |  |  |  |  |  |
| Original Interest Loan Balance at Received Redeemed/ Balance at |  |         |          |                      |                  |             |                |                  |  |  |  |  |  |
| Details   | Loan                                   |         |          | Redeemable           |                  | during      | Written Off    |                  |  |  |  |  |  |
|   | Amount                                 | Rate    | Number   |                      | 28 February 2025 | this period | during Period  | 31 March 2025    |  |  |  |  |  |
|   |  |         |          |                      |                  |             |                |                  |  |  |  |  |  |
| DBSA  | R 308 000 000.00                       | 9.903%  | 61007193 | Friday, 29 June 2029 | R 141 611 588.53 | R 0.00      | R 1 172 296.45 | R 142 783 884.98 |  |  |  |  |  |
| DBSA  | R 150 000 000.00                       | 10.007% | 61007264 | Friday, 28 June 2030 | R 81 514 948.18  | R 0.00      | R 681 775.17   | R 82 196 723.35  |  |  |  |  |  |
| Total Other Loans   | R 458 000 000.00                       |         |          |                      | R 223 126 536.71 | R 0.00      | R 1 854 071.62 | R 224 980 608.33 |  |  |  |  |  |
| TOTAL EXTERNAL LOANS  | R 458 000 000.00                       |         |          | Per AFS              | R 223 126 536.71 |             | R 1 854 071.62 | R 224 980 608.33 |  |  |  |  |  |

**DBSA** - Structured secured 15-year loan for various purposes. Original loan capital of R308 000 000. Drawdown of R 200 million was transferred in April 2014. Another drawdown was transferred in October 2014. Interest is repayable semi-annually in at fixed rate interest.

**Structured secured 15-year loan for various purposes**. Original loan capital of R150 000 000. Drawdown of R 150 million was transferred in February 2015. Interest is repayable semi-annually in at fixed rate interest.

#### **INVESTMENT MANAGEMENT**

Investment made with the various financial institutions are strictly in compliance with MFMA and in terms of the Investment Framework Policy and Guidelines. The total value of investments for the Parent Municipality as at 31<sup>st</sup> March 2025 is approximately R99,4 million.

#### RUSTENBURG LOCAL MUNICIPALITY



#### Investment Register as at 31 March 2025



| Name of Institution     | Type of Investment  | Account<br>Number | Rate % | Invested<br>Date | Maturity<br>Date | Opening Balance | Invested<br>During the<br>month | Actual Interest<br>Received /<br>Capitalised /<br>Accrued | Investment /<br>Interest<br>Withdrawn | Closing Balance |
|-------------------------|---------------------|-------------------|--------|------------------|------------------|-----------------|---------------------------------|---|---------------------------------------|-----------------|
| Short-Term Investments  |                     |                   |        |                  |                  |                 |                                 |   |                                       |                 |
| ABSA: Investment Acc    | Flexible Deposit    | 90-6393-0063      | 2,90   |                  | Monthly          | 590 000.00      |                                 | 2 851,40  | 2 851,40                              | 590 000.00      |
| ABSA: Investment Acc    | Fixed Deposit       | 20-7642-7525      | 5.3    |                  |                  | 6 818 365.33    |                                 | 110 083 90  | 110 083.90                            | 6 818 365 33    |
| ABSA: Investment Acc    | Fixed Deposit       | 20-7676-3430      | 5,2    |                  |                  | 555 825,27      |                                 | 8 919,85  | 8 919 85                              | 555 825 27      |
| ABSA: Investment Acc    | Fixed Deposit       | 20-8172-1578      | 9.5    |                  |                  |                 |                                 |   |                                       | -               |
| ABSA: Investment Acc    | Fixed Deposit       | 20-8186-4596      | 8,66   |                  |                  | 70 000 000.00   |                                 | 1 926 553,42  | 1 926 553 42                          | 70 000 000,00   |
| Standard Bank           | Call Deposit        | 2288-18613-062    | 6,70   |                  | Monthly          | 533 779 68      |                                 | 2 380.07  |                                       | 536 159,75      |
| Standard Bank           | Call Deposit        | 2288-18613-063    | 6.70   |                  | Monthly          | 144 619.61      |                                 | 589.57  |                                       | 145 209.18      |
| Kagiso Asset Management | Money Market Assets | 550/827           | N/A    |                  | Monthly          | 8 239 582,00    |                                 | 42 645.07   |                                       | 8 282 227 07    |
| Sanlam                  | Money Market Fund   | RUSTEN            | N/A    |                  | Monthly          | 11 242 242.76   |                                 | 72 255.19   |                                       | 11 314 497 95   |
| Sub-Total               |                     |                   |        |                  |                  | 98 124 414.65   | 1                               | 2 166 278.47  | <u>- 2 048 408.57</u>                 | 98 242 284.55   |
|                         |                     |                   |        |                  |                  |                 |                                 |   |                                       |                 |
| Long-Term Investements  |                     |                   |        |                  |                  | Opening         |                                 | Movement  |                                       | Closing         |
| Sanlam Shares           | Ordinary - 12 948   | U0063386178       | 86.3   | 84,74            | Monthly          | 1 117 412 40    |                                 | 20 198 88   |                                       | 1 097 213 52    |
| Sanlam Shares           | Ordinary -323       | U0053871618       | 86.3   | 84,74            | Monthly          | 27 874,90       |                                 | 503.88  |                                       | 27 371 02       |
| Sub-Total               |                     |                   |        |                  |                  | 1 145 287.30    |                                 | - 20 702,76   | -                                     | 1 124 584 54    |
|                         |                     |                   |        |                  |                  |                 |                                 |   |                                       |                 |
| Total Investments       |                     |                   |        |                  |                  | 99 269 701.95   |                                 | 2 145 575 71  | - <u>2 048 408.57</u>                 | 99 366 869.09   |

### SUPPLY CHAIN MANAGEMENT MONTHLY ANALYSIS- MARCH 2025

The report is submitted to ensure that the Supply Chain Management "SCM" processes followed by management are in line with Municipality's policy framework and regulations pertaining to SCM.

### DEVIATIONS

There were two deviations from the normal procurement process approved for the period ending 31 March 2025. The table below provides details:

| N | 10  | Supplier                   | description for service<br>Provided                   | DIRECTORATE                   | DATE       | REASON FOR DEVIATION                                 | ROOT CAUSE   | Included on the<br>Procuremnt<br>Plan (Yes/NO) | AMOUNT      |
|---|-----|----------------------------|---|-------------------------------|------------|--|--|--|-------------|
| 1 | b I |                            | Update and Review of the long-<br>term Financial Plan | Budget and<br>Treasury        | 03/03/2023 | Produced or available from a single<br>provider only | INCA are the owners of the<br>financial model utilised to<br>update and compile the<br>Municipality's LTFP and another<br>entity will not be able to do the<br>job | NO   | R184 000.00 |
| 1 | 7   | Lifesaving South<br>Africa | Annual fitness test for<br>lifeguards training        | Corporate Support<br>Services | 26/03/2025 | Produced or available from a single<br>provider only | Lifesaving south Africa is the<br>only organisation that is<br>accredited to provide the annual<br>fitness test for lifeguards training                            | NO   | R7 185.00   |

### **BIDS AWARDED: MARCH 2025**

Bids contained in this report were advertised, evaluated, and adjudicated in accordance with the SCM policy and are informed by the appointment letters signed by the Accounting Officer.

There were six (06) bids awarded for the month of March 2025 amounting to R62 219 831.40 and rates based. The table below provides details:

| NO  | BIDDER                                       | BID DESCRIPTION   | RANDS          | BLACK<br>OWNER | RUSTENBURG | WITHIN   |      | уоитн  | WOMEN |
|-----|--|---|----------------|----------------|------------|----------|------|--------|-------|
| NO. | BIDDEIX                                      | BID DESCRIPTION   | AND RATES      | SHIP           | BASED      | BOJANALA | WEST | 100111 |       |
| 1   | Kings<br>Group 1                             | RLM/OMM/0118/2024/25 -<br>Appointment of a contractor for the<br>construction of high mast in<br>Robega phase A   | R7 990 819.40  | 100%           | No         | No       | No   | No     | No    |
| 2   | Rinow<br>Constructio<br>n and<br>Projects cc | RLM/DCD/0046/2024/25 –<br>Appointment of a service provider<br>for repairs and maintenance at<br>roads change rooms and ablution<br>facilities  | R 397 885.95   | 100%           | Yes        | Yes      | Yes  | No     | No    |
| 3   | Kings<br>Group 1                             | RLM/OMM/0120/2024/25 -<br>Appointment of a contractor for the<br>construction of high mast in<br>Kanana phase C   | R7 739 744.46  | 100%           | No         | No       | No   | No     | No    |
| 4   | Rose<br>Integrated                           | RLM/OMM/0119/2024/25 –<br>Appointment of a contractor for<br>construction of high mast lights in<br>Kanana phase A  | R 7 972 460.10 | 100%           | Yes        | Yes      | Yes  | Yes    | No    |
| 5   | JTZ Family<br>Trading<br>Enterprise          | RLM/OMM/0123/2024/25 -<br>Appointment of a contractor for<br>construction of bulk reticulation<br>water pipeline in Meriting 4 & 5  | R38 118 921.49 | 100%           | Yes        | Yes      | Yes  | No     | Yes   |
| 6   | Refedi<br>Solutions                          | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | No    |
| 7   | Loakantse<br>Investments                     | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | Yes   |
| 8   | Tulukoe<br>Projects                          | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | No    |
| 9   | Nicethan                                     | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | Yes   |
|     | Nematech<br>and<br>Projects                  | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | Yes   |
| 11  | Mema Gani<br>Trading                         | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | No     | Yes   |
| 12  | Modlabantu<br>Trading and<br>Projects        | RLW/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | No     | Yes   |
| 13  | spares                                       | RLW/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | No     | Yes   |
| 14  | Mbokotho<br>Global<br>Enterprise             | RLM/DCD/0004/2024/25 -<br>Appointment of one or more<br>service provider/s for the supply<br>and delivery of furniture of various<br>Municipal facilities for a period of<br>three (03) years | Various Prices | 100%           | Yes        | Yes      | Yes  | Yes    | Yes   |

#### **MUNICIPAL ENTITY**

The municipal entity had not submitted their monthly report required in terms of section 87 of the MFMA at the time of submission of the municipality's S71 report. Reminders were sent out in this regard.

#### 6 <u>LEGAL COMMENTS</u>

This report is prepared and presented in line with section 71 of the MFMA which requires that "the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for the month and for the financial year up to the end of that month".

Section 28 of the Municipal Budget and Reporting Regulations further requires that the In-Year Report of a municipality must be prepared and, in the format, specified as per Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the Municipal Finance Management Act".

This item served before the Mayoral Committee on the 13 May 2025 and the following recommendations were made:

#### **RECOMMENDED:**

#### **ACTION**

 Council takes cognisance of the report: <u>MONTHLY BUDGET</u> CC <u>STATEMENT IN TERMS OF SECTION 52(D) AND 71 OF THE</u> <u>MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003</u> <u>("MFMA") – MARCH 2025;</u>

The report be placed on the municipality's website in terms of BTO
2. Regulation 30 of the MBRR read with Section 21A of the Municipal Systems Act and section 75(2) of the MFMA; and

3. The Annexure A of the report in the form of data strings be BTO submitted to Provincial and National Treasury.

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#### NW373 Rustenburg - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M09 March

|   |   | 2023/24            |                    |                    |                | Budget Year 2      | 024/25             |                      |          |           |
|---|---|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|----------------------|----------|-----------|
| Description   |   | Audited            | Original           | Adjusted           | Monthly actual |                    | YearTD             | YTD                  | YTD      | Full Year |
| B thousands   |   | Outcome            | Budget             | Budget             | monthly uotudi |                    | budget             | variance             | variance | Forecast  |
| R thousands RECEIPTS:   |   |                    |                    |                    |                |                    |                    |                      | %        |           |
|   |   |                    |                    |                    |                |                    |                    |                      |          |           |
| Operating Transfers and Grants  |   |                    |                    |                    |                |                    |                    |                      |          |           |
| National Government:  |   | 1 303 809          | 1 389 880          | 1 393 025          | -              | 926 587            | 1 044 769          | (118 182)            | -11,3%   | 1 235 449 |
| Local Government Equitable Share                                      | _ | 1 072 159          | 1 150 861          | 1 150 861          |                | 767 241            | 863 146            | (95 905)             | -11,1%   | 1 022 988 |
| Finance Management  | _ | 1 700              | 1 800              | 1 700              |                | 1 200              | 1 275              | (75)                 | -5,9%    | 1 600     |
| EPWP  | _ | 2 196              | 1 572              | 1 572              |                | 1 048              | 1 179              | (131)                | -11,1%   | 1 397     |
| Public Transport Network  | _ | 208 193            | 215 873            | 218 873            |                | 143 915            | 164 155            | (20 239)             | -12,3%   | 191 887   |
| MIG   | _ | 14 560             | 13 781             | 13 781             |                | 9 187              | 10 335             | (1 148)              | -11,1%   | 12 249    |
| Energy Efficiency and Demand Management                               | 3 | 5 000              | 5 200              | 5 200              |                | 3 467              | 3 900              | (433)                | -11,1%   | 4 622     |
| LGSETA  |   | _                  | 793                | 1 038              |                | 529                | 779                | (250)                | -32,1%   | 705       |
| Other transfers and grants [insert description]                       |   |                    |                    |                    |                |                    |                    | _                    |          |           |
|   |   |                    |                    |                    |                |                    |                    | _                    |          |           |
| Provincial Government:  |   | 1 097              | 1 409              | 1 409              | -              | 939                | 1 057              | (117)                | -11,1%   | 1 252     |
| North West_Capacity Building and Other_Capacity Building and Other    | _ | 1 097              | 1 409              | 1 409              |                | 939                | 1 057              | (117)                | -11,1%   | 1 252     |
|   |   |                    |                    |                    |                |                    |                    |                      |          |           |
| District Municipality:  |   | -                  | -                  | -                  | -              | -                  | -                  | 1                    |          | -         |
| [insert description]  |   |                    |                    |                    |                |                    |                    | -                    |          |           |
|   |   |                    |                    |                    |                |                    |                    | -                    |          |           |
| Other grant providers:  |   | -                  | -                  | -                  | -              | -                  | -                  | -                    |          | -         |
| [insert description]  |   |                    |                    |                    |                |                    |                    | -                    |          |           |
| Total Operating Transfers and Grants                                  | 5 | 1 304 905          | 1 391 289          | 1 394 434          | -              | 927 526            | 1 045 825          | (118 300)            | -11,3%   | 1 236 701 |
| Capital Transfers and Grants  |   |                    |                    |                    |                |                    |                    |                      |          |           |
|   |   | 444.007            | 405 442            | 404 400            |                | 270,200            | 246 402            | (75,000)             | -21,9%   | 360 394   |
| National Government:  |   | 441 297<br>257 171 | 405 443<br>261 830 | 461 469<br>316 580 | -              | 270 296<br>174 554 | 346 102<br>237 435 | (75 806)<br>(62 881) | -26,5%   | 232 738   |
| Municipal Infrastructure Grant (MIG)                                  | - |                    |                    |                    |                |                    |                    | . ,                  | -3,7%    |           |
| Public Transport Network  | - | 49 410             | 38 890             | 35 890             |                | 25 927             | 26 917             | (991)                | -33,4%   | 34 569    |
| Neighbourhood Development Partnership                                 | - | 5 057              | 12 500             | 16 676             |                | 8 333              | 12 507             | (4 174)              | -11,1%   | 11 111    |
| Integrated National Electrification Programme                         | - | 44 660             | 22 223             | 22 223             |                | 14 815             | 16 667             | (1 852)              | -11,1%   | 19 754    |
| Water Services Infrastructure Grant                                   | - | 85 000             | 70 000             | 70 000             |                | 46 667             | 52 500             | (5 833)              |          | 62 222    |
| FMG   | - |                    |                    | 100                |                | -                  | 75                 | (75)                 | -100,0%  | -         |
| Provincial Government:  |   | 687                | 455                | 455                |                | 303                | 244                | - (20)               | -11,1%   | -<br>404  |
|   |   |                    | 455                |                    | -              |                    | 341                | (38)                 | -11,1%   | -         |
| North West_Capacity Building and Other_Specify (Add grant description | - | 687                | 455                | 455                |                | 303                | 341                | (38)                 | -11,170  | 404       |
| District Municipality:  |   | -                  | -                  | -                  | _              | -                  | -                  |                      |          | -         |
| [insert description]  |   | _                  | _                  | -                  | -              | _                  |                    | _                    |          |           |
|   |   |                    |                    |                    |                |                    |                    | _                    |          |           |
| Other grant providers:  |   | _                  | -                  | _                  | _              | _                  | -                  | -                    |          | _         |
| [insert description]  |   |                    |                    |                    |                |                    |                    | _                    |          |           |
| · · · · · · · · · · · · · · · · · · ·                                 |   |                    |                    |                    |                |                    |                    | _                    |          |           |
| Total Capital Transfers and Grants                                    | 5 | 441 985            | 405 898            | 461 924            | -              | 270 599            | 346 443            | (75 844)             | -21,9%   | 360 798   |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS                                  | 5 | 1 746 890          | 1 797 187          | 1 856 358          | _              | 1 198 125          | 1 392 268          | (194 144)            | -13,9%   | 1 597 500 |
| References  |   | 1,40,000           | 1.07 107           | , 300 000          | -              | 1 100 120          | 1 552 200          | (101111)             | ,        | 1 301 000 |

<u>References</u>

1. Each grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Grant expenditure must be separately listed for each grant received

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred

5. Total recurrent/capital grants and subsidies must reconcile to the 'Financial Performance' Statement



CAPITAL EXPENDITURE FOR THE PERIOD 01 JULY -31 MARCH 2025

| DepartmentCode   | GLCatege MSC  | MasterSubAccount  | AccountDescription   | Full Year Budget   | July Actual | August Actual                                       | September Actual | October Actual  | November Actual   | December Actual   | January Actual   | February Actual  | Narch Actual  | Year to Date Actual   |   |  | Funding Source   |
|--|---|---|--|--|-------------|---|------------------|---|---|---|--|--|---|---|---|--|--|
| OEM : Mayor<br>OEM : Monitoring Are  | 8500 - Pro 001<br>8500 - Inter 008  | C0005-45(406282/F0002/X044/R0333/001/001:0<br>C0003-13(404429/F0002/X044/R0332/001/008:CEM  | E Equipment/Sound System, Video Camera, Dr.<br>Monitoring Data System  | 194 000  | :           |   |                  |   |   |   | :  |  |   |   | 194 000   | 100.00   | GRR<br>GRR   |
| TOTAL: EXECUTIV  |   |   |  | 388 000  |             |   |                  |   |   |   |  |  |   |   | 388 010   |  |  |
| TOTAL: EXECUTIV  | EMAYOR  |   |  | 388 000  | •           |   |                  |   |   | •   |  | •  |   |   | 388 010   |  |  |
| DepartmentCode   | GLCatege MSC  | MasterSubAccount  | AccountDescription   | Full Year Budget   | July Actua  | August Actua  | September Actual | October Actual  | November Actua  | December Actual   | January Actua  | February Actual  | March Actual  | Year to Date Actual   | /ariance \  | lariance %   | Funding Source   |
| CMM : Municipal Mas<br>CMM : Internal Audit  | 8900 - Proc 010<br>8500 - Jobs 011  | 0 C0353-11446253/F0022/0045/F00322/004010.0010.0MM<br>1 C0068-51464957/F0022/0041/F00322/001/011.0MM  | Upgrading of Switchboard<br>Audit softwater Licence fees   | 145 500  |             |   | :                |   |   |   | :  |  |   |   | 145 500<br>174 600  | 100.00   |  |
| OMM : Regional Com   | 8200 - Con 017  | 7 C0039-17/A01952/F0002/X045/R3532/001/017/OMM  | Erection of Pavament-Ranke envane RCC  | 970 000  |             |   |                  |   |   |   |  |  |   |   | 970.000   | 100.00   | CRR  |
| OMM : Regional Com   | 8200 - Con 017  | 7 C005T-12A01952/F0002/X045/R0333/00.0017:OMM<br>7 C0039-18A01952/F0002/X045/R03549/00.0017:OMM   | Erection of Pavament-Bageng RCC  | 234 000<br>105 500   |             |   |                  |   |   | -   |  |  |   |   | 234 000   | 100.00   | ORR  |
| OMM : Regional Com   | 8200 - Con 012  | 7 C0039-194401952/F00020045/R3531/001/017:CMM<br>C0125-84401953/F00120045/R3531/001/017:CMM   | Erection of Pavament-Lethaborg RCC<br>Erection of Carrotte Distainer RCC   | 97 000<br>97 010   |             |   |                  |   |   |   |  |  |   |   | 97 000<br>97 000  | 100.00   |  |
| OMM : Regional Com   | 8900 - Proc 01  | 7 C0225-84401952/F0002/0045/R3511/001/017-CMM<br>7 C0347-14400032/F0002/0045/R3528/001/017-CMM  | Installation of Garage Doors- Monakato RCC   | 97 010   |             |   |                  |   |   |   |  |  |   |   | 97.000  | 100.00   | CRR  |
| OMM : Regional Carr<br>OMM : Regional Carr   | 8900 Prod 012<br>8900 Prod 012  | CHORES MANS282F00120045/R03330014017:0MM<br>CHORES MANS282F00120045/R03330014017:0MM  | Office Equipment-Water Dispensers<br>Machinery-Industrial Cleaning Equipment   | 58 200<br>58 200   |             |   | :                |   |   |   |  |  |   |   | 58 200<br>58 200  | 100.00   |  |
|  |   |   |  |  |             |   |                  |   | 397 679   |   | 205 979  |  |   | 603 658   | (603 658)   | 50,78  | NDPG   |
| OMM : Project Manag  | 8200 - Con 018  | E CH08-1001952/F07940098/R3525/001018-OMM<br>E CH08-20029-2001952/F07940098/R3525/001018-OMM  | Construction of Sidewalks from Marikana CBD to<br>Construction of Sidewalks from Marikana CBD to   | 10 428 242<br>6 250 000  |             | 2 718 671   |                  | 578 484   | 832 540   | 1 001 378   |  |  |   | 5 131 073   | 5 295 169<br>6 250 000  | 100.00   | NDPG   |
| OMM : Project Manae  | 8900 - Prod 018   | E C0003-35/406173/F079100399/R0333/001/018:OMM  | Computer Equipment- Projector and Drone Came   | 75 000<br>445 500  |             |   |                  |   |   |   |  | 13 850   |   | 13 850  | 61 150<br>445 500   | 81.53<br>100.00  |  |
| OMM : Project Manag  | 8900 - Proc 01  | E C0003-104406193/F0791/X099/R0332/001/01E/CMM  | Furniture and Equipment<br>Computer Equipment  | 700 000  |             |   |                  |   |   |   |  |  |   |   | 703 030   | 100.00   | MIG  |
| OMM : Project Manag  | 8900 - Prog 018   | CH06-70406282F07910099/R03330011018:OMM   | Office Machinery- Shredder Machine   | 100 000  |             |   |                  |   |   | -   |  | -  |   | -   | 100 000   | 100.00   | MIG  |
| TOTAL: OFFICE O  | THE MUNICIPA  | AL MANAGER  |  | 20 033 742   |             | 2 718 671   |                  | 578 484   | 1 230 219   | 1 001 378   | 205 979  | 13 850   |   | 5 748 581   | 14 285 161  |  |  |
| December and Co. do  | CI C-11-1 HE  | MasterSubAccount  | A  | Full Your Durlant  | halo Antoni | A   | Contambos Asterd | Catalan Antonia   | Nameshar Asteria  | December Aster  | territoria da terrat   | Falseners Astron   | Marsh Astro-  | Year to Date Actual   | (u/   | lasiana II   | Funding Source   |
| DCS : Information Te   | 8900 - Prog 015   | C0003-04406173/F0002/0052/R0332/001/015-DCS   | AccountDescription<br>Computer EquipmentRaptops and computers  | 3 590 000  | Jury Actual | August Actua  | September Actua  | B12 912   | 575 570   | December Actual   | January Accua  | February Actual  | March Actual  | 1 388 482   | 2 171 518   | 61.00  | CRR  |
| DCS : information Te   | 8900 - Proc 01  | 5 C0103-614/6282/F0032/0052/R0333001/015-DCS<br>5 C0103-614/6312/F0032/0052/R0333001/015-DCS  | Servers of T infrastructure  | 2 425 010 38 880 010   |             |   | · ·              |   | 172 000   |   | · ·  | 172 000  | 34 891 454  | 344 000<br>34 886 464   | 2 081 000   | 85,81  |  |
|  |   |   | Li svenik rigele veder vederaten   |  |             |   | · ·              |   |   |   |  |  |   |   |   | 1.15   | Dany   |
| TOTAL: CORPORA   | TE SUPPORT S  | SERVICES  |  | 42 845 000   |             |   |                  | 812 912   | 747 570   |   |  | 172 000  | 34 886 464  | 36 618 946  | 6 226 054   |  |  |
| DepartmentCode   | GLCatege MSC  | MasterSubAccount  | AccountDescription   | Full Year Budget   | July Actua  | August Actua  | September Actua  | October Actual  | November Actua  | December Actual   | January Actual   | February Actual  | Narch Actual  | Year to Date Actual   |   |  | Funding Source   |
| BTO Billing  | 8900 - Pres 070   | 8 CH166-71446282/F0032/0048/F03333001078-8TO<br>8 CH163-251406193/F94120046/R0333001078-8TO   | Computer Server  | 970 000<br>100 000   |             |   | · ·              |   |   |   |  |  |   |   | 970 000<br>100 000  | 100.00   | CRR  |
|  |   |   |  | 9 700  |             |   |                  |   |   |   |  |  |   | -   | 9 700   | 100.00   | CRR  |
| BTO : Supply Chain I   | 8900 - Pros 085   | 5 C0104-90406243F0012X046/R03330014085/8TO<br>5 C0106-1440092/F0012X046/R03330014085/8TO  | Office Furniture - Centralized<br>Stress   | 2 240 000  |             |   |                  |   |   |   |  |  |   |   | 2 240 000<br>8 000 000  | 100.00   | CRR<br>CRR   |
| BTO : Supply Chain I   | 8900 - Proc 08  | C106-62406282F0022048R0333001085/8T0  | Cameras  | 97 000   |             | · ·   |                  |   |   |   |  |  |   |   | 97.000  | 100.00   | ORR  |
| TOTAL: BUDGET  | ND TREASURY   | OFFICE  |  | 11 416 700   |             |   |                  |   |   |   |  |  |   |   | 11 416 700  |  |  |
|  |   |   |  |  |             |   |                  |   |   |   |  |  |   |   |   |  |  |
| DepartmentCode   | GLCatege MSC<br>8900 - Pros 100   | MasterSubAccount<br>C0066-85466173/F0000X116/R0332001V106-DPS   | AccountDescription<br>Standay Generator  | Full Year Budget<br>1 455 000  | July Actual | August Actua  | September Actua  | October Actual  | November Actual   | December Actual   | January Actual   | February Actual  | Narch Actual  | Year to Date Actual   | /ariance //<br>1.455.000  | lariance %<br>100.00   | Funding Source   |
| DPS : Emergency &  | 8900 - Pros 115   | CH06-08446173F0002X116R0332001/100:DPS<br>CH04-574409233F0002X109R0332001/115:DPS   | Upgrading of emergancy communication system  | 126 100  |             |   |                  |   |   |   |  |  |   |   | 126 100   | 100.00   | CRR  |
|  |   | 5 CN67-13401327/F0002X109R633200V115:0PS<br>5 CN60-3466413/F0002X109R633200V115:0PS   |  | 3 880 000<br>194 000   |             |   | ÷                |   |   |   |  |  |   |   | 3 890 000   | 100.00   | GRR  |
|  |   |   |  | 125 100  |             |   | •                |   |   |   |  |  |   |   | 126 100<br>135 800  | 100.00   | CRR  |
| DPS : Traffic Service<br>DPS : Traffic Service   | 8900 - Proc 130<br>8900 - Proc 130  | CHOR-37MA00152F0012X153R0332001/130.DPS<br>C0007-104401327/F0012X153R3554001/130.DPS  | Redios<br>Baliós with canopy for warrants and patral vahica  | 135 800  | :           |   |                  |   |   |   |  |  |   |   | 135 800   | 100.00   | GRR  |
| DPS : Traffic Service  | 8900 - Prog 131   | 0 CM07-94401327/F0002/X153/R0333/001/130-DPS  | Breakdown Vehicle  | 776 000  |             |   |                  |   |   |   |  |  |   |   | 776 000   | 100.00   |  |
| DOS - Traffic Section  | \$225 - Cool 120  | 0156-044054460010/151801203001/131-085  | Portable Redio<br>Traffic Services college   | 97 000<br>4 750 000  |             |   |                  |   |   |   |  |  |   |   | 97 000<br>4 750 000   | 100.00   | CRR  |
| DPS : Testing And Lie  | 8900 - Proc 140   | CHOR 34408282F0022X108033401V140:DPS<br>5 CH03-104400102F0022X1538033201V145:DPS  | Back up Generator DLTC x2  | 1 649 000<br>485 000   |             |   |                  |   |   |   |  |  |   |   | 1 643 000<br>485 000  | 100.00   | CRR<br>CRR   |
| DPS : Law Enforcem   | 8900 - Proc 14  | C1005 INFA001070012X 159R033200 V 45:0PS<br>C0106 68M00282F0012X 152R033300 V 45:0PS<br>C0107 14M01327/F0012X 152R033300 V 45:0PS   | Drate  | 194,000  |             |   |                  |   |   |   |  |  |   |   | 194.000   | 100.00   | GRR  |
| DPS : Law Enforcem   | 8900 - Prod 143   |   |  |  |             |   |                  |   |   |   |  |  |   |   |   |  |  |
| DOC - Law Enforcem   | 0035 Dres 545   | CANTE 1000000000000000000000000000000000000   | COTV Comment   | 824 500  |             |   |                  |   |   |   |  |  |   |   | 824 500   | 100,00   |  |
| DPS : Law Enforcem   | 8900 - Prod 143   | 5 C0078-11440032/F0022X153/R0333/001/145.DPS<br>5 C0078-41401327/F0022X152/R0332/001/145.DPS  | CCTV Cameras   | 824 500<br>2 182 500<br>58 200   |             |   |                  |   |   |   |  |  |   | · · · · · · · · · · · · · · · · · · ·   |   |  | GRR  |
| DPS : Law Enforcem   | 8900 - Prod 143<br>8900 - Prod 143  | 5 C0078 WA00032F0002/X153R0333/00 V145:DPS  | CCTV Cameras   | 2 182 500  |             |   |                  |   |   |   |  |  |   | -   | 824 500<br>2 182 500  | 100.00   | GRR  |
| DPS : Law Enforcem<br>DPS : Law Enforcem   | 8900 - Pro <u>1</u> 143<br>8900 - Pro <u>1</u> 143<br>NFETY   | CM/78-41401327/F0022X152/R03332/001/45.DPS<br>CM/78-41401327/F0022X152/R03332/001/145.DPS   | CETV Cameros<br>Bise Lights  | 2 182 500<br>58 200<br>18 388 200  |             |   |                  | •   | •   |   |  |  |   | •   | 824 500<br>2 182 500<br>58 200<br>18 388 200  | 100,00<br>100,00<br>100,00   | GRR<br>GRR   |
| DPS : Law Enforcem<br>DPS : Law Enforcem<br>TOTAL: PUBLIC S  | 8900 - Prof 143<br>8900 - Prof 143<br>NFETY   | C2079-4401327/F0022X152/R03232001/45.0PS  | CETY Cameras<br>Bise Lights  | 2 182 500<br>58 200<br>18 388 200  | July Actual | -<br>-<br>-<br>August Actual                        | Soptember Actual | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | November Actual   | December Actual   | January Actual   | February Actual  | Nareh Actual  | -<br>-<br>-<br>Year to Date Actual  | 824 500<br>2 182 500<br>58 200<br>18 388 200  | 100.00<br>100.00<br>100.00<br>/ariance %<br>100.00   | GRR<br>GRR<br>Funding Source   |
| DPS : Law Enforcem<br>DPS : Law Enforcem<br>TOTAL: PUBLIC S.<br>DepartmentCode<br>DPHS : Existen<br>DPHS : Housing Prov.   | 0000 - Proj 143<br>0000 - Proj 143<br>0000 - Proj 143<br>0000 - Proj 151<br>0000 - Proj 151<br>0000 - Proj 161  | C0178-5040020F002X/S3R01533001445.0FS           C0178-5040032F002X/S3R01533001445.0FS           MasterSubAccount           C0167-5040758F002X/010180153300145.0FHS           C0167-5040758F002X/01780153300145.0FHS           C0167-5040758F002X/01780153300145.0FHS  | CCTV Commons Else Lipite AccountDescription Land Acquisiten  | 2 182 500<br>58 200<br>18 383 200<br>Full Year Budget<br>1 455 000<br>5 000  | July Actual | -<br>-<br>-<br>August Actual<br>-                   | September Actual | Cetober Actual  | November Actual   | -<br>December Actual  | January Actual   | -<br>-<br>-<br>February Actual   | Narch Actual  | Year to Date Actual   | 824 590<br>2 182 590<br>58 200<br>18 388 200<br>/ariance //<br>1 455 000<br>5 000   | 100.00<br>100.00<br>100.00<br>/ariance %<br>100.00<br>100.00   | GRR<br>GRR<br>Funding Source<br>GRR<br>GRR   |
| DPS: Law Enforcem<br>DPS: Law Enforcem<br>TOTAL: PUBLIC S.<br>DepartmentCode<br>DPHS: Estates<br>DPHS: Housing Prov<br>DPHS: Housing Prov  | 8900 - Proj 143<br>8900 - Proj 143<br>AFETY<br>GLCatego MSC<br>8900 - Proj 151<br>8900 - Proj 161<br>8900 - Proj 161  | C2079-4401327/F0022X152/R03232001/45.0PS  | CCTV Comeas Bits Lights AccountDescription Land Acquisiton Land Acquisiton Stores  | 2 182 500<br>58 200<br>18 388 200<br>Full Year Budget<br>1 455 000   | July Actual | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | September Actual | October Actual  | November Actual   | December Actual   | January Actual   | February Actual  | Narch Actual  | Year to Date Actual Year to Date Actual 1   | 824 500<br>2 182 500<br>58 200<br>18 388 200<br>/ariance 1<br>1 455 000   | 100.00<br>100.00<br>100.00<br>/ariance %<br>100.00   | GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR  |
| DFS : Law Enforcem<br>DPS : Law Enforcem<br>TOTAL : PUBLIC S<br>DepartmentCode<br>DFHS : Entotes<br>DFHS : Housing Prov<br>DFHS : Housing Prov<br>DFHS : Building Cont   | 8900 - Pres 143<br>8900 - Pres 143<br><b>GLCatoge MSC</b><br>8900 - Pres 151<br>8900 - Pres 151<br>8900 - Pres 161<br>8900 - Pres 161   | 2010-94(0)(2329(2022)(338933300)(445 DPS     2010-94(0)(2329(2022)(338933300)(445 DPS     2010-94(0)(2329(2022)(338933300)(445 DPS     2010-94(0)(2329(2022)(2010)(2010)(2010)     2010-94(0)(2329(2022)(2010)(2010)(2010)     2010-94(0)(2329(2020)(2010)(2010)     2010-94(0)(2329(2020)(2010)(2010)     2010-94(0)(2329(2020)(2010)(2010)     2010-94(0)(2329(2020)(2010)(2010)     2010-94(0)(2329(2020)(2010)(2010)     2010-94(0)(2329(2010)(2010)(2010)     2010-94(0)(2329(2010)(2010)(2010)     2010-94(0)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)(2010)     2010-94(0)(2010)(2010)     2010-94(0)(2010)(2010)     2010-94(0)(2010)(2010)     2010-94(0)(2010)     2010-94(0)(2010)(2010)     2010     2010-94(0)(2010)(2010)     2010     201     2010     201     2010     2010     2010     2010     2010     2010     2010     2010     201     2010 | CCTV Comeas Bits Lights AccountDescription Land Acquisiton Land Acquisiton Stores  | 2 182 500<br>58 200<br>18 388 200<br>Full Year Budget<br>1 455 000<br>5 000<br>194 000   | July Actual | August Actual                                       | Soptember Actual |   | November Actual   | December Actual   | January Actual   | February Actual  | March Actual  |   | 824 500<br>2 182 500<br>58 200<br>18 388 200<br>1 455 000<br>5 000<br>1 94 000<br>15 874  | 140,00<br>140,00<br>140,00<br>140,00<br>140,00<br>140,00<br>140,00   | GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR  |
| DPS : Low Enforcem<br>DPS : Low Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS : Exotors<br>DPHS : Housing Prov<br>DPHS : Building Corr<br>TOTAL: PLANNER   | 2000 - Proj 143<br>2000 - Proj 143<br>AFETY<br>GLCatege MSC<br>2000 - Proj 151<br>2000 - Proj 161<br>2000 - Proj 161<br>2000 - Proj 161<br>2000 - Proj 163<br>2000 - Proj 163<br>2000 - Proj 163  | CONTRA-MAN 2022/CONTRA-STATUS STATUS VIA SPE-     CONTRA-MAN 2022/CONTRA-STATUS STATUS VIA SPE-     Inserting And Contra-Man 2022/CONTRA-STATUS VIA SPE-     CONTRA-STATUS VIA SPE-     CONTRA-STATUS VIA SPE-     CONTRA-STATUS VIA SPE-     CONTRA-MAN 2022/CONTRA-STATUS VIA SPE-     CONTRA-MAN 2022/CONTRA-MAN 2022/CONTRA-MAN 2022/CONTRA-MAN 2022/CONTRA-MAN 202     CONTRA-MAN 2022/CONTRA-STATUS VIA SPE-      | CET Comeas<br>Stat Lyte<br>Account Description<br>Land Acquisters<br>Land Acquisters<br>Store<br>Store<br>Store  | 2 182 510<br>58 210<br>18 388 200<br>Full Year Budget<br>1 455 010<br>194 010<br>145 510<br>1 789 500  |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | •   |   | -<br>-<br>-<br>-   | •  |   | 129 626   | 824 599<br>2 182 599<br>58 299<br>18 388 290<br>Variance<br>1 455 009<br>5 009<br>194 009<br>15 874<br>1 669 874  | 100,00<br>100,00<br>100,00<br>/ariance %<br>100,00<br>100,00<br>100,00<br>10,01  | ORR<br>Funding Source<br>ORR<br>ORR<br>ORR<br>ORR  |
| DPS : Low Enforcem<br>DPS : Low Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS : Ensites<br>DPHS : Housing Pro-<br>DPHS : Building Cort<br>TOTAL: PLANNEY<br>DEPASTMENTCOde   | 2000 - Proj 143<br>2000 - Proj 143<br>AFETY<br>GLCatog: MSC<br>2000 - Proj 151<br>2000 - Proj 151<br>2000 - Proj 161<br>2000 - Proj 161<br>2000 - Proj 163<br>2000 - Proj 164<br>2000 - Proj 164<br>20  | CONTRA-MICRO/CONTRACTION/ | Co't' Carrens<br>Bar Light<br>AccountDescription<br>Land Separation<br>Land Separation<br>Store<br>Store<br>Store<br>Store<br>Store<br>Store Store Sto   | 2 192 560<br>58 200<br>Full Year Budget<br>1 4 55 000<br>194 010<br>145 500<br>1 789 500<br>Full Year Budget   |             | -<br>-<br>-   | Soptember Actual | -<br>129 626<br>129 626   | •   | December Actual   | -<br>-<br>-<br>-   | •  |   | 129 626   | 824 500<br>2 182 500<br>58 200<br>18 388 200<br>Variance<br>1 455 000<br>5 000<br>194 000<br>15 874<br>1 669 874<br>Variance  | 100,00<br>100,00<br>100,00<br>/ariance %<br>100,00<br>100,00<br>100,00<br>10,01  | GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>GRR<br>Funding Source   |
| DPS - Law Enforcem<br>DPS - Law Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS - Rousing Prov<br>DPHS - Rousing Prov<br>DPHS - Rousing Prov<br>DPHS - Rousing Prov<br>DPHS - Buding Cort<br>TOTAL: PLANNEW<br>DepartmentCode<br>LED. Enterprise Da  | 2000 - Proj 14:<br>2000 - Proj 14:<br>AFETY<br>GLCatoge MSC<br>2000 - Proj 16:<br>2000 - Proj 16:<br>20  |   | Coll Conness<br>Star Light<br>Account/Description<br>Land Soparten<br>Und Soparten<br>Starten<br>Starten<br>Starten Institut desage system<br>Starten Institut desage system<br>Liefelborg Starberg<br>Liefelborg Starberg   | 2 422 500<br>58 240<br>18 383 200<br>Full Year Budget<br>1 455 500<br>194 050<br>1749 500<br>Full Year Budget<br>1 455 000<br>1 749 500<br>Full Year Budget<br>1 455 000<br>1 96 000   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | •   |   | -<br>-<br>-<br>-   | •  |   | 129 626   | 824 598<br>2 182 598<br>38 298<br>18 388 200<br>18 388 200<br>145 308<br>5 008<br>194 098<br>1 669 874<br>Variance<br>1 669 874   | 100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00   | GRR GRR Funding Source GRR GRR GRR GRR GRR GRR GRR GRR GRR GR  |
| DPS Low Enforcem<br>DPS Low Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS : Enders<br>DPHS : Housing Pro-<br>DPHS :   | 8890 - Proj         14:           8890 - Proj         14:           GLCatege         MSC           8890 - Proj         15:           8890 - Proj         15:           8890 - Proj         16:           8890 - Proj         16:           8890 - Proj         16:           8990 - Proj         16:           GLCatege         MSC           8100 - Proj         18:           8100 - Proj         18:           8100 - Proj         19:   |   | Cort Conness<br>Unit Lington<br>Accessible scription<br>Land Separation<br>Land Separation<br>Land Separation<br>Lington Separation<br>Efforts Institute Among Separation<br>Efforts Institute Among Separation<br>Accession Separation Separation<br>Contemporation Separation<br>Contemporation Separation Separation<br>Separation Separation Separation<br>Separation Separation Separation<br>Separation Separation Separation<br>Separation Separation Separation Separation<br>Separation Separation Separation Separation<br>Separation Separation Separation Separation Separation<br>Separation Separation Separation Separation Separation<br>Separation Separation Separation Separation Separation Separation<br>Separation Separation Separat   | 2 422 500<br>58 200<br>18 383 200<br>Full Year Budget<br>1 455 000<br>94 010<br>1 789 500<br>Full Year Budget<br>1 455 000<br>15 50 00<br>15 90 00<br>30 90 00   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>-<br>-<br>-   | -<br>-<br>February Actual  |   | 129 626   | 824 598<br>2 182 598<br>58 298<br>18 388 290<br>18 388 290<br>14 388 290<br>14 398 290<br>15 374<br>1 655 098<br>194 098<br>1 698 874<br>1 669 874<br>1 455 098<br>1 4 55 098<br>1 5 74<br>1 5 75<br>1  | 100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00<br>10.01<br>100.00<br>100.00<br>100.00<br>100.00<br>100.00  | GRR  |
| DPS Low Enforcem<br>DPS Low Enforcem<br>TOTAL: PUBLIC 3<br>DepartmentCode<br>DPHS : Enders<br>DPHS : Housing Pro-<br>DPHS : Housing Pro-<br>DPHS : Housing Pro-<br>DPHS : Building Cont<br>TOTAL: PLANNENC<br>DEPLS : Building Cont<br>ED: Enforcement<br>LED: Enforcement<br>LED: Pakyr and Re<br>LED: Pakyr and Re<br>LED: Pakyr and Re  | 8000 - Proj 42,<br>8000 - Proj 42,<br>8000 - Proj 42,<br>8000 - Proj 42,<br>8000 - Proj 43,<br>8000 - Proj 44,<br>8000 - Proj 44   |   | Coll Conness<br>Use Light<br>Accessible sergition<br>Lind Segnition<br>Lind Segnition<br>Different<br>Different<br>Different<br>Different<br>Lindborg Banhass<br>Accessible sergition<br>Lindborg Banhass<br>Connegrato Missionen di Uperdo<br>Songerato Missionen di Uperdo<br>Congete Sonare and Regitacion<br>Congete Sonare and Regitacion<br>Congete Sonare and Regitacion  | 2 422500<br>58 260<br>18 388 200<br>Full Year Budget<br>1 455 000<br>184 000<br>145 500<br>Full Year Budget<br>1 455 000<br>1 590 000<br>300 000<br>300 000<br>1 940 000   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>-<br>-<br>-   | -<br>-<br>February Actual  |   | 129 626   | 824 595<br>2 182 595<br>5 3 298<br>18 388 200<br>4ariance 1<br>1 455 005<br>1 94 005<br>1 409 874<br>4ariance 1<br>1 669 874<br>4ariance 1<br>1 455 005<br>1 4 609 005<br>1 940 000   | 100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00   | GRR         GRR  |
| LPFS. Law Enforcem<br>LPFS. Law Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS: Enforce<br>DPHS: Housing Prov<br>DPHS: Housing Prov<br>DPHS: Housing Prov<br>DPHS: Housing Prov<br>DPHS: Housing Prov<br>DPHS: Housing Prov<br>DepartmentCode<br>LED: Enforcement<br>LED: Public and Re<br>LED: Public and Re<br>LED: Public and Re<br>LED: Public and Re<br>LED: Public and Re   | 8000 - Prig         14:           8000 - Prig         14:           AFETY         51:           GLCatege         MSC           8000 - Prig         15:           8000 - Prig         15:           8000 - Prig         15:           8000 - Prig         16:           8000 - Prig         16:           8000 - Prig         16:           8100 - Prig         19:  |   | Corri Connos<br>like Loros<br>de Loros<br>de Loros<br>Accessificación<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve<br>Reve  | 2 42 500<br>58 200<br>18 348 200<br>Full Year Budget<br>1 455 000<br>145 500<br>1749 500<br>1749 500<br>Full Year Budget<br>1 455 000<br>16 900<br>19 000<br>19 000<br>0 300 000<br>3 00 000   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>-<br>-<br>-   | -<br>-<br>February Actual  |   | 129 626   | 824 595<br>2 182 299<br>58 299<br>18 388 200<br>4ariance 1<br>1 455 009<br>1 94 009<br>1 5 874<br>1 669 874<br>4ariance 1<br>1 465 009<br>1 609<br>200 005<br>1 94 001<br>3 00 001  | 190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00   | GRR  |
| LPS: Law Enforcem<br>LPS: Law Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS: Housing Pro-<br>DPHS: Housing Pro-<br>DPHS: Housing Pro-<br>DPHS: Building Cor-<br>DPHS: Building Cor-<br>DPHS: Building Cor-<br>DPHS: Building Cor-<br>DepartmentCode<br>LED: Enforcemic Da-<br>LED: Enforcemic Da-<br>LED: Enforcemic Da-<br>LED: Enforcemic Da-<br>LED: Publicy and Ra-<br>LED: Publicy an   | 8000 - Prig 44.<br>8000 - Prig 44.<br>8000 - Preg 45.<br>8000 - Preg 45.<br>8000 - Prig 45.  |   | Coll Conness<br>Use Light<br>Accessible sergition<br>Lind Segnition<br>Lind Segnition<br>Different<br>Different<br>Different<br>Lindbolt gehabes<br>Connegration Meeting<br>Accessible sergition<br>Lindbolton Benhaus<br>Connegration Meeting<br>Connegration Mee   | 2 422500<br>58 260<br>18 388 200<br>Full Year Budget<br>1 455 000<br>184 000<br>145 500<br>Full Year Budget<br>1 455 000<br>1 59 000<br>1 90 000<br>300 000<br>1 940 000   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>-<br>-<br>-   | -<br>-<br>February Actual  |   | 129 626   | 824 595<br>2 182 595<br>5 3 298<br>18 388 200<br>4ariance 1<br>1 455 005<br>1 94 005<br>1 409 874<br>4ariance 1<br>1 669 874<br>4ariance 1<br>1 455 005<br>1 4 609 005<br>1 940 000   | 100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00   | GRR         GRR  |
| LPS: Law Enforcem<br>LPS: Law Enforcem<br>TOTAL: PUBLIC S<br>DepartmentCode<br>DPHS: Housing Pro-<br>DPHS: Housing Pro-<br>DPHS: Housing Pro-<br>DPHS: Housing Pro-<br>DPHS: Building Con<br>DPHS: Building Con<br>DPHS: Building Con<br>DPHS: Building Con<br>DepartmentCode<br>LED: EnforcementCode<br>LED: EnforcementCode<br>LED: EnforcementCode<br>LED: Pakey and Ra<br>LED: Pakey and Ra<br>LED: Pakey and Ra<br>LED: Pakey and Ra<br>LED: Pakey and Ra   | 8000 - Pred         44:           8000 - Pred         44:           S000 - Pred         54:           8000 - Pred         56:           8000 - Pred         16:           8000 - Pred         16:           8000 - Pred         19:           8000 - Pred   |   | Conf Conness<br>Marcanellineration<br>And Against Anness<br>And Against Anness<br>And Against Anness<br>And Against Anness<br>And Against Against<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness<br>Anness  | 2 42 500<br>5 240<br>18 383 200<br>Full Year Budget<br>1 455 810<br>1 455 810<br>1 455 800<br>1 786 500<br>Full Year Budget<br>1 455 500<br>1 94 000<br>3 30 000<br>1 940 000<br>3 20 000<br>2 000 000   |             | -<br>-<br>-   |                  | -<br>129 626<br>129 626   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   | -<br>-<br>-<br>-   | -<br>-<br>February Actual  |   | 129 626   | 834 995         2 482 995           2 182 200         58 200           18 338 200         4arianse           14 55 002         5 002           19 905         5 002           19 907         5 002           19 908         5 002           19 909         5 002           19 900         19 900           19 4000         1 465 002           1 668 974         1 668 974           1 940 000         300 000           2 000 000         2 000 000  | 100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00<br>100,00   | GRR         GRR  |
| 10% Late Enform<br>10% Late Enform<br>10% Late Enform<br>107AL-PUBLC S<br>DepartmentCode<br>DPR: Founds PA<br>DPR: Founds  | 8005         Pred         44.           8000         Pred         44.           VEFETY         44.         45.           GLCatogy         MSC         45.           8000         Pred         51.           8100         Pred         51.           8000         Pred         51.           8000         Pred         51.           8000         Pred         51.           8000         Pred         51.           800   |   | Conf Connor<br>Hair Union<br>Account/Description<br>Line for senten<br>Line for senten<br>Line for the Line for the Line for<br>Line for the Line for the Line for<br>Account/Description<br>Line for the Line for the Line for<br>Description of Homeson and Uppedia<br>Compare Line for the Line for<br>Description of Homeson and Uppedia<br>Compare Line for the Line for the Line for<br>Compare Line for the Line for the Line for<br>Compare Line for the Line for the Line for<br>Compare Line for the Line for the Line for<br>Test of Test   | 2 182 306  | July Actual | August Actual                                       | September Actual |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | December Actual   | January Actual   |  | Narch Actual  | 128 626<br>128 628<br>Year to Date Actual   | 844995         244995           24290         53295           1828200         4ariance           1455005         5005           1455005         5005           194005         51341           168874         169874           145003         300035           194005         1930035           199005         199005           199005         199005           200005         199005           200005         199005           200005         200005  | 190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00   | 098<br>098<br>Funding Source<br>098<br>098<br>098<br>098<br>098<br>098<br>098<br>098   |
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| 10% Line Antonio<br>10% Line Antonio<br>1074 Line Antonio<br>1074 Line Antonio<br>1074 Line Antonio<br>1076 Line Anto  | 2000 - Frig 421<br>2000 - Prig 421<br>2000 -  |   | Corry Common<br>Marcoland Control Control<br>Line de control<br>Control Control Control Control Control Control Control Control<br>Control Control   | 2 182 300<br>5 82 700<br>19 318 200<br>Full Year Budget<br>1 45 500<br>1 45 500<br>2 0 000<br>1 80 000<br>3 0 000<br>3 0 000<br>1 80 0000<br>1 80 0000<br>1 80 000000000000000000000   | July Actual | August Actual                                       | September Actual |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | December Actual   | January Actual   |  | Narch Actual  | 128 626<br>128 628<br>Year to Date Actual   | 844 995         844 995           1 82 200         92 205           18 388 200         93 205           1 45 50 205         93 205           1 45 50 205         93 205           1 45 50 205         93 205           1 45 50 205         194 205           1 50 205         15 274           1 455 50 205         10 205           1 455 50 205         10 205           1 455 50 205         10 205           1 455 50 205         10 205           2 000 205         2 200 205           6 2 23 040         4arianse           430 50 205         10 205  | 146,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06<br>196,06   | 0788<br>0798<br>Funding Source<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0788<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>07788<br>0778<br>0778<br>0778<br>0778<br>0778<br>0778<br>0   |
| 10% Line Antonio<br>10% Line Antonio<br>1074 Line Antonio<br>1074 Line Antonio<br>1074 Line Antonio<br>1076 Line Anto  | 2000 - Prod 44.<br>September 2010 - Prod 44.<br>FEETY<br>GLC Catopy MSG<br>GLC Catopy MSG<br>GLC Catopy MSG<br>GLC Catopy MSG<br>GLC Catopy MSG<br>B000 - Prod 51.<br>S000 - Prod  | 2016 3000 2000 2000 2000 2000 2000 2000 200   | Corry Grows<br>Mary Jones<br>Lancardinacting<br>Land Statement<br>Land Statement<br>Mary Mark Langes when<br>Mary Mark Langes when<br>Mark Lang  | 2 182 300<br>5 83 200<br>Fail Year Budget.<br>16 318 200<br>Fail Year Budget.<br>17 769 500<br>Fail Year Budget.<br>1 45 500<br>1 49 0 500<br>2 20 800<br>1 94 0 000<br>2 20 800<br>Fail Year Budget.<br>1 45 000<br>1 2 3 300<br>Fail Year Budget.<br>1 2 3 300<br>1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3   | July Actual | August Actual                                       | September Actual |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | December Actual   | January Actual   |  | Narch Actual  | Year to Date Actual Y   | 8/4/995<br>2 (82/99)<br>3 (82/99)<br>1 (82 88 200)<br>1 (82 88 200)<br>1 (85 90)<br>1 (85 90)<br>1 (85 90)<br>1 (86 974)<br>1 (85 90)<br>1 (86 974)<br>1 (85 90)<br>2 (90) (90)<br>2 (90) (90)<br>6 (223 900)<br>4 (87 90)<br>2 (75 90)<br>4 (87 90)<br>9 (90)<br>9 (9  | 140,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00<br>190,00   | GRR         GRR           Funding Source         GRR           GRR         GRR <td< td=""></td<>   |
| CPC Las Enformant     CPC Las Enformant     CPC Las Enformant     CPC Las Enformant     CPC Lasses     CPC  | 8000 - Frig 41<br>8000 - Prig 41<br>8000 - Prig 41<br>8000 - Prig 41<br>8000 - Prig 51<br>8000 - Prig 12<br>8000 - Prig 12  | 2 (16): Work (17): With 17: With 1 | Configuration (Control Control   | 2 12 200<br>5 8 270<br>10 218 200<br>14 200 200<br>14 5 200<br>19 4 200<br>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2   | July Actual | August Actual                                       | September Actual |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | December Actual   | January Actual   |  | Narch Actual  |   | 844995<br>2122.005<br>53.205<br>18.208 230<br>4ariance<br>14.55.005<br>1.455.005<br>1.57.4<br>1.57.4<br>1.57.4<br>1.57.4<br>1.57.4<br>1.57.005<br>1.57.4<br>1.57.005<br>1.57.4<br>1.57.005<br>1.57.4<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1.57.005<br>1. 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| GRR         GRR           Funding Source         GRR           GRR         GRR   |
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| Labelle Suite (Constraint) | Control Control Research Control Research Resear   | 1 9 9 500<br>9 8 12 500<br>9 8 120   | July Actual | August Actual                                       | Soptember Acted  |   |   | Dreamber Actual     Dreamber Actual     Dates Actual     Dates and the actual     Dates and | January Acted<br>January Acted<br>January Acted<br>January Acted<br>January Acted<br>Galacter<br>111066<br>  |  | March Actual  March Actual  I 000 151  1000 151  1000 151 |   | Bible         Bible           Bible <td>196,86 04<br/>196,86 04</td> <td>0781<br/>0781<br/>Packing 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| Office A second se  | 100 - 16 ( 2 )<br>100 - 16 ( 2 )  |   | Confr Connon<br>Line de autor<br>Les de sustantes<br>Les de sustantes<br>L   | 2 92 500<br>8 82 80<br>9 82 80<br>9 82 80<br>9 82 80<br>9 83 82 80<br>9 84 80<br>9 80<br>9 80<br>9 80<br>9 80<br>9 80<br>9 80<br>9 80<br>9  | July Actual | August Actual                                       | Soptember Acted  |   |   | Dreamber Actual     Dreamber Actual     Dates Actual     Dates and the actual     Dates and | January Acted<br>January Acted<br>January Acted<br>January Acted<br>January Acted<br>Galacter<br>111066<br>  |  | March Actual  March Actual  I 000 151  1000 151  1000 151 |   | Bit Bit         Bit Bit           Bit Bit         Bit           Bit         Bit <t< td=""><td>196,50 9<br/>196,50 9<br/>196,50</td><td>209     209     209     20     2</td></t<>  | 196,50 9<br>196,50   | 209     209     209     20     2  |

| DepartmentCode GLCatege MSC MasterSubAccount<br>RRT : Rusterburg Rd 8980 - Prod 270 C0003-44406193/F0795/X115/R0333/001/270   | AccountDescription<br>Relubishment of Ban Marais Hall  | Full Year Budget  | July Actua    | August Actua   | September Actual  | October Actua                                  | November Actua  | December Actua   | January Actua               | February Actual   | March Actua  | Year to Date Actual  | Variance<br>103.032  | 100.00   | Funding Source  |
|---|--|---|---------------|--|---|--|---|--|-----------------------------|---|--|--|--|--|---|
|   |  |   |               |  |   |  |   |  |                             |   |  |  |  |  |   |
| RRT : Rustenburg Rz 8900 - Pre 270 C0004-10406282/F0796/X116/R0333/001/270  | Renovation of East End Spart Facility  | 100 000   | <u> </u>      | <u> </u>   | · · ·   |  |   |  |                             |   |  | •  | 103.030  | 100,00   |   |
| RRT : Rustenburg Ro 8900 - Pro 270 C0004-16(406173)F0796(X115)R0333/001/270   | Brush sutters/including sport feedbes unit   | 116 193   | <u> </u>      | · ·  |   |  |   |  |                             |   |  |  | 116 193  | 100.00   |   |
| RRT : Rustenburg Ra 8900 Pret 270 C0004-204405173/F0796/X115/R0333/001/270  | Upgrade of Rustenburg Rapid Transport Office   | 500 000   |               |  |   |  |   |  |                             |   |  |  | 500 000  | 100.00   |   |
| RRT : Runtenburg Ro 8900 - Prez 270 C0004-354408233/F0796/X115/R0333/001/270  | Fumbure  | 1 000 000   |               |  |   |  |   |  |                             |   |  |  | 1 000 000  | 100,00   |   |
| RRT : Rustenburg Ra 8900 - Pres 270 C0004-434406282/F0796/X115/R0333/001/270  | Machinery and Equipment  | 473 636   |               |  | -   |  |   |  |                             |   |  |  | 473 636  | 100.00   |   |
| RRT : Rustenburg Ro 8200 - Con 270 C0120-30401952/F0798/X115/R03330001/270  | Bus Stations   | 5 384 988   |               |  | •   | 1 097 593                                      |   |  |                             |   |  | 1 087 593  | 4 297 395  | 79,80  |   |
| RRT : Rustenburg Ro 8900 - Pro 270 C0258-3(401387/F0798/x117/R3547/001/270  | Bus Depat  | 18 000 000  |               | 8 528 081  |   |  | 1 055 127   |  |                             | 437 466   | 581 257  | 10 601 931   | 7 398 089  | 41.10  | PTNG  |
| RRT : Rustenburg Ra 8900 Pro 270 C0039 154400 132/F0796/X117/R3512/00 V270  | Tavi Bank  | 7 630 000   | · · ·         | 1 999 455  |   | 3 420 470                                      |   | 1 212 285  |                             |   |  | 6 632 210  | 997 790  |  | PTNG  |
| RRT : Reads And Str 8900 - Pre 335 C0177-17/400132/F07910X148/R3524001/335  | Reads/Accusitions/Municipal Infrastructure Grant   | 1 077 910   |               | 1000 400   |   | 3449419  |   | 1 212 200  |                             | 157 830   |  | 157 830  | 001100   |  | PTNG  |
| RRT : Reads And Sta 8900 - Pre 335 C0120-144400173/F07910X148/R0333001/335  | NW373 335 PPEQ - Storn/Acquisitions/Municipal  |   |               |  |   |  |   | 484 035  |                             | 127 659   |  | 484 036  | (484 036)  |  | MG  |
| TOKT - REALES AND SHE   |  |   | · · ·         |  | 54 323  |  |   |  | 54 323                      |   | 54 323   | 380 261  | (391 251)  |  | MG  |
| RRT : Reads And Sto 8900 Pro 335 C0038 MM00132/F079 VX118/R3535/001/335   | Marikana Roads and Stamwater (Thekwane)  |   |               |  | 54.323  | 54 323   | 54 323  | 54 323   | 54.323                      | 54 323  | 54 323   |  |  |  |   |
| RRT : Reads And Ste 8900 - Pres 335 C0040-120401952/F07910/099/R3511/001/335  | Construction of roads and stormwater in Tasseng -  |   | 58 887        | · ·  |   |  |   |  |                             |   |  | 58 887   | (58.887)   |  | MG  |
| RRT : Reads And Str 8900 Pre 335 C0040 141401952/F0791/X116/R3511/001/335 ACC   |  | •   |               |  | 943 516   |  |   |  |                             |   |  | 943 516  | (943 516)  |  | MG  |
| RRT : Reads And Ste 8900 - Pres 335 C0040 284401952/F07910X118/R3521/001/335  | Boitekong Ward 19 Roads And Stormaster Drains  |   |               | 2 704 657  | 1 145 689   |  | 541 134   |  |                             |   |  | 4 391 480  | (4 391 490)  |  | MG  |
| RRT : Reads And Sta 8900 - Pre 335 C0040-19(401952)F0791/X116/R3529/001/335   | Chaneng Internal roads and stornwater - Phase B  |   |               |  | 704 459   |  | 15 565  |  |                             |   |  | 720 024  | (720 024)  |  | MG  |
| RRT : Reads And Sta 8900 - Pro 335 C0039-104400132/F0002/X116/R3547/001/335   | Upprading of Middle Road Crossing  | 3 147 650   | · · ·         | · ·  |   |  |   |  |                             |   |  |  | 3 147 650  | 100.00   | ORR   |
| RRT : Reads And Ste 8900 - Pre 335 00039-12/400132/F0002X116/R3521001/335   | Uppracting of Phase Road Crossing  | 1 286 172   |               | · ·  |   |  |   |  |                             |   |  |  | 1 288 172  | 100.00   | GBB   |
| RRT : Reads And Ste 8900 Pres 335 C0039 144400 132/F0002/X116/R3517/00 1/335  | Upgrading of Krokodle Road CrossingWaterivier  | 1 332 295   |               |  |   |  |   |  |                             |   |  |  | 1 332 295  | 100.00   | 099   |
| RRT : Reads And Str 8900 - Pre 335 C0039-7/400132/F0032/X116/R3517/001/335  | Upgrading of Pendaring Road Crossing   | 1 288 568   |               |  |   |  |   |  |                             |   |  |  | 1 268 566  | 100.00   |   |
| RRT : Reads And Std 8900 - Prof 335 C0039-81400122/F0022X116/R3554/001/335  |  | 1 573 825   |               |  |   |  |   |  |                             |   |  |  | 1 573 825  | 100.00   | Von   |
|   | Upgrading of Kremetart Road Crossing   |   |               |  |   |  |   |  |                             |   |  |  |  |  |   |
| RRT : Reads And Str 8900 - Pro 335 C0039-94400132/F0002/X116/R3518/001/335  | Upgrading of Watsonia / Golf Course Crossing   | 1 316 697   |               |  |   |  | · ·   |  |                             |   |  |  | 1 316 697  | 100.00   |   |
| RRT : Reads And Ste 8200 - Con 335 C0040 12(401952)F079100099(R3523)001/335   | Construction of roads and stormaster in Teseng -   | 1 275 933   |               | 1 217 046  |   |  |   |  | 1 298 813                   |   |  | 2 515 859  | (1 239 926)  | (07.18)  |   |
| RRT : Reads And Sta 8200 - Con 335 C0040 13/401952/F07910099/R3528/001/335  | Construction of roads and stormwater in Tlaseng -  |   |               |  |   |  |   |  |                             |   |  |  |  |  | MG  |
| RRT : Reads And Ste 8200 - Cen 335 C0040 144401952/F079100096/R35110011/335   | Construction of roads and stornwater in Phateima-  | 1018-467  | 74.951        | · ·  |   |  |   |  |                             |   |  | 74/951   | 943 516  | 92,64  | MG  |
| RRT : Roads And Std 8200 - Con 335 C0040-264401952/F079100396/R35210011/335   | Boitekong Ward 19 Roads And Stormeater Draine  | 2 000 000   |               |  |   |  |   | 1 289 180  | 162 016                     | 2 270 142   | 1 464 973  | 5 195 311  | (3 199 311)  | (159.32)   |   |
| RRT : Reads And Sto 8200 Con 335 C0120-2344(2544)F079100399(R3528001/335  | Tasene-Roads and Stormwater Drainage System  | 100000  |               |  | · · · · ·   |  |   | 1203102  | (1 288 813)                 | 2210144   | 1494312  | (1 298 813)  | 1 298 813  |  | MG  |
| RRT : Reads And Std 8200 Con 335 C0122 22402540F0790009982528001035<br>RRT : Reads And Std 8200 Con 335 C0177 38401952/F00020X116/R3518/001/335   | Usgreding of Bowen Crescent  | 5 000 000   | $\rightarrow$ |  | -   | -  | -   | -  | 11 498 8139                 |   |  | (1200 613)   | 5 000 000  | 100.00   |   |
| 1011 - 10800 Pills 20 (022 - 000) - 002 002 001 0300 0320 00000 110820 1000 0320  | Copyrising or presen cridicent   | 3 000 000   | ·             |  | · · ·   |  |   |  |                             |   |  |  | 1 3 000 000  | 1 146.40   | Non.  |
|   |  | 10.041  | 100.000       | 11 110   |   | 1040   |   |  | A47                         |   | A 180  | A1 A01   | 46.316   |  |   |
| TOTAL: RUSTENBURG RAPID TRANSPORT   |  | 52 524 422  | 133 828       | 14 449 238   | 2 847 987   | 4 562 386                                      | 1 666 149   | 3 039 824  | 216 339                     | 2 919 761   | 2 100 553  | 31 936 075   | 20 746 177   |  |   |
|   |  |   |               |  |   | 1  |   | r  |                             |   |  |  |  | ,  |   |
| DepartmentCode GLCatege MSC MasterSubAccount  | AccountDescription   | Full Year Budget  | July Actua    | August Actua   | September Actua   | October Actua                                  | November Actua  | December Actua   | January Actua               | February Actual   | March Actual   | Year to Date Actua   | Variance   |  | Funding Source  |
| DTIS : Electrical Engl 8900 - Pro 300 C0004-00400233F00020032/R0332001/300  | Furniture and Office Equipment   | 30 000  |               |  |   |  |   |  |                             |   |  |  | 30 000   | 100.00   |   |
| DTIS : Electrical Eng 8900 Pro 310 C0006-214407020F00020002/R0333001010   | Distribution - Refurbishment of 11KV Substation 8  | 2 350 754   |               | · ·  |   |  |   |  | 452 401                     | (4 442)   |  | 448 159  | 1 902 595  | 80.94  |   |
| DTB: Electrical Engl 8900 - Prog 310 C0100-2 M001220F0012080208033001310  | Electrical Tools and Equipment   | 1 000 000   | <u> </u>      |  |   |  | · · ·   |  | 776 101                     | (4.442)   |  |  | 1 000 000  | 100.00   |   |
| DTB: Electrical Engl 8900 Pres 310 C0005-34400220F0002000220002010  | Capital Spares Smart Electrical Prepaid Motors an  | 10 000 000  |               | (  |   | -  |   | -  |                             |   |  |  | 10 000 000   | 100.00   |   |
|   |  | 10 000 000  | <u> </u>      | · · ·  | · · · ·   |  | · · ·   |  |                             |   |  |  | 10 000 000   |  |   |
| DTB : Electrical Engl 8900 - Prog 310 C0018-2007120/F00320032/R0333001/310  | Capex : Distribution - Replacement of Hydraulic H  |   | -             | · · ·  | · · ·   |  | · ·   | · · ·  |                             |   |  |  |  | 100.00   |   |
| DTIS : Bectrical Engl 8900 - Pro 310 C0018-20407140/F000200032/R0333/001/310  | Capex : Injection tester - Primary and secondary   | 1 485 7 13  |               | · ·  |   |  |   |  |                             |   |  |  | 1 485 713  | 100.00   |   |
| DTIS : Electrical Eng 8900 - Pro 310 C0018-20407180/F0002/0032/R0333/001/310  | Capex : Distribution - Replacement of Electricians   | 654 706   |               |  |   |  |   |  |                             |   |  |  | 654 708  | 100.00   |   |
| DTIS : Electrical Engl 8900 - Pro 310 C0018-20407180/F0002/0032/R0333001/310  | Capex : Batteries and Chargers   | 582 000   |               | · ·  |   |  |   |  |                             |   |  |  | 582 000  | 100.00   | CRR   |
| DTIS : Electrical Engl 6500 - Intal 310 C0069-20404957/F0002/x032/R0333/001/310   | Software Acquisition: Supervisory Ctrl & Data Acqui  | 7 790 000   |               |  |   |  |   |  |                             |   |  |  | 7 700 000  | 100.00   | CRR   |
| DTB : Electrical Engl 8900 - Proj 310 (20065-10407200/F00220032/R0333001/310  | Refurbishment of Traffic Light Intersections   | 1 336 867   |               | · ·  |   |  |   |  |                             |   |  |  | 1 334 847  | 100.00   | GRR   |
| DTIS : Electrical Ener 8900 - Pipe 310 C0006-51407220/F00020032/R033300 V310  | Distribution - Refurbishment of 11kV Substation B  | 3 608 885   |               |  |   |  |   |  | 929 786                     |   |  | 929 786  | 2 679 099  | 74,24  | 000   |
| DTB : Electrical Engl 8900 - Pro 310 C0066-61407040F0002/0002/R0033001/310  | HV Substations Fercing and Guardhouses for Mut   | 3 490 000   |               | -  | -   |  |   |  | 310100                      |   |  | 262100   | 3 493 033  | 100.00   |   |
| DTB : Electrical Engl 8900 - Proj 310 C0100-1040700020002000200020001310  |  | 8 315 247   | <u> </u>      |  | <u> </u>  |  | 150 815   |  |                             |   |  | 150 815  |  |  |   |
|   | Refurbishment of vandiged network  |   | <u> </u>      | · ·  | · · ·   |  | 150 815   |  |                             |   |  |  | 8 164 432  | 98.19  |   |
| DTIS : Electrical Engl 8900 - Proj 310 C0100-20407300/F0002/0032/R0333001/310   | Refurbishment of Aged Rural Network  | 1 500 060   |               | · · ·  |   |  |   |  | 198 357                     |   |  | 198 357  | 1 301 703  | 86.78  |   |
| DTB : Electrical Eng. 8900 - Proj. 310 C0152-20407020/F00020032/R0333001/310  | Replacement of 33 kV Cables (Noord Sub, Munic  | 5 084 874   |               |  |   |  |   |  |                             |   |  |  | 5 064 674  | 100.00   | GRR   |
| DTIS : Electrical Engl 8900 - Prof 310 C0153-30407040/F0786/x032/R0333001/310   | Integrated National Electrification Programme (Nee   | 22 223 000  |               |  | 4 586 439   | 3 708 838                                      |   |  |                             |   | 1 989 130  | 10 284 407   | 11 938 593   | 53.72  | NEP   |
| DTIS : Electrical Engl 8900 - Proc 310 C0157-10406173/F0002/0032/R0333/001/310  | Capex : P.P.E > Upgrading - Electricity Network  | 2 350 754   |               | · ·  |   |  |   |  |                             |   |  |  | 2 350 754  | 100,00   | CRR   |
| DTIS : Street Lighting 8900 - Pro 315 C0015-10(407020/F079100004/R35220011315   | Installation of High Mest Light in Roberts Phase 2   | 10 000 000  |               |  |   |  |   |  |                             |   |  |  | 10 000 000   | 100.00   |   |
| DTIS : Street Lighting 8900 - Proj 315 C0015-11/4407020/F079100096/R3520/001/315  | Installation of Highmast lights in Kanana - Phase A  | 1 000 000   |               |  |   |  |   |  |                             |   |  |  | 1 000 000  | 100.00   |   |
| DTB : Street Lighting 8900 - Pro 315 C0015-134407020/F079100099/R3520001/315  | Installation of High Mast Lights: Kanana Phase C   | 500 000   |               | -  |   |  |   |  |                             |   |  |  | 500.000  | 100.00   |   |
| DTD: Street Lighting (6900 Print 315) C0015 1340/1020P078/D/0998/2520001015   |  | 500 010   |               |  |   |  |   |  |                             |   | 27 980   | 27 980   | 501.074  | 190,90   | Mo  |
| DTIS : Mechanical Er 8900 - Pro 325 C0006-6 MA06282/F00020050/R033300 V325  | Teo Boxes  | 256 759   | <u> </u>      | · ·  | · ·   |  |   |  |                             |   | 27 990   | 27 980   | 228 779  | 89.10  |   |
| DTIS : Mechanical Er 8900 - Pro 325 C0006-694406313/F00020056/R0333/001/325   | Machinery and Equipment Chiller Plants Upgrading   | 9 700 000   |               |  |   |  |   |  |                             |   |  |  | 9 700 000  | 100.00   | CRR   |
| DTIS: Mechanical Er 8900 - Pro 325 C0106-704408313/F00020056/R4332/001/325  | Machinery and Equipment Replacement of Aircond   | 3 395 010   |               |  |   |  |   |  |                             |   |  |  | 3 395 000  | 100.00   |   |
| DTIS : Mechanical Er 8900 - Pro 325 C0006-71/400313/F00020050/R0333/001/325   | Machinery and Equipment-Replacement of Pumps   | 2 910 000   |               |  |   |  |   |  |                             |   |  |  | 2 910 000  | 100.00   | CRR   |
| DTIS : Mechanical Er 8900 - Prof 325 C0107-144401327/F00020056/R0333001/325   | Transport Assets 14 Acquisitions (Waste vehicles,  | 30 891 650  | · · ·         | · ·  |   |  |   |  |                             |   |  |  | 30 891 650   | 100,00   | ORR   |
| DTIS : Water Service 8900 - Pro 340 C0195-3(406373/F0791/X146/R3553/001/340   | Thabane AC Water Phase B   |   | 122 149       | 13 324 412   | 122 149   | 8 986 836                                      |   | 2 571 979  |                             |   | 5 855 878  | 30 983 403   | (30 983 403)   |  | MG  |
| DTIS : Water Service 8900 - Pro 340 C0195 3/402544/F0791/00998/R0333/001/340  | Furniture and Office Equipment Storage Lockers   | 1 020 000   |               |  | 100 100   |  |   |  |                             |   |  |  | 1 020 000  | 100.00   |   |
| DTB: Water Service 8900 - Pro 340 C0105-344/C044/-019/0099/R0233001/340<br>DTB: Water Service 8900 - Pro 340 C0006-704/06433/F00020X146/R0333/001/340   | Teol Boxes   |   |               | (  |   |  |   |  |                             |   |  |  |  |  |   |
| DTB: Water Service 8800 - Prof 340 C0008-7440694239-00020X14884055340010340<br>DTB: Water Service 8200 - Con 340 C0058-54402542/F00020X148/R3517001/340   |  | 942 500   | <u> </u>      |  |   |  |   | 200 000  | 334.444                     |   |  |  |  |  |   |
|   | New mains from Cashan Resevair to Gee hout and   |   |               |  |   |  |   | 320 500  | 300 000                     | · ·   |  | 620 500  | 322 000  | 34.16  |   |
| DTIS : Water Service 8200 - Con 340 C0161-22401952/F08030X146/R3514001/340  | Replacement of Bulk and reticualtion Pipeline in M   |   |               |  |   |  |   | 320 500  | 310 000 -                   |   |  |  | 322 000  |  | CRR   |
| DTIS : Water Service 8900 Pres 340 O0061-22(406433)F0002/X146/R0333/001/340   |  | 17 500 000  | · ·           | 3 085 475  | :   |  | -<br>746.039  | 320 500  | 310 000                     |   |  | 3 831 514  | 322 000  | 78,11  | WSIG  |
| 010 1000 0000 000 100 000 000 000 0000 0000 0000 0000   | WCWDM: Reduction of Water Loss   | 7 090 000   |               | 3 085 475<br>512 000   |   | · · · · · · · · · · · · · · · · · · ·          | 746 039   | 320 500  | 300 000                     |   |  |  | 322 000<br>13 668 496<br>6 548 000   | 78,11  | WSIG<br>ORR   |
| DTIS : Water Service 8200 - Con 340 C0061-234401952/F0803/X146/R2514/001/340  | WCWDM: Reduction of Water Loss<br>Replacement of Bulk and water storages and retice  | 7 090 000<br>5 000 000  |               | 512 000  |   |  | :   | 200 500<br>-<br>-<br>-<br>-  | 300 000                     |   |  | 3 831 514<br>512 000   | 322 000<br>-<br>13 088 486<br>6 548 000<br>5 000 000   | 78,11<br>92,75<br>100,00   | WSIG<br>ORR<br>WSIG   |
| DTIS: Water Service 8200 - Con 340 C0061-2340/0525F0803X146/R3514001V340<br>DTIS: Water Service 8200 - Con 340 C0061-2440/0525F0803X146/R3514001V340  | WCWDM: Reduction of Weter Loss<br>Replacement of Bulk and water storages and retics<br>Replacement of Bulk and water storages and retics   | 7 090 000<br>5 000 000<br>17 500 000  | · · ·         | 512.000  |   |  | - 811 031   | · · · · ·  | 000 006<br>-<br>-<br>-<br>- |   |  | 3 831 514<br>512 000<br>3 810 100  | 322 000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 78.11<br>92.75<br>100.00<br>78.23  | WSIG<br>ORR<br>WSIG<br>WSIG   |
| DTB : Water Service 8200 - Con 340 C0061-2340/1952F0813X140R351400.V340<br>DTB : Water Service 8200 - Con 340 C0061-0440/1952F0813X140R351400.V340<br>DTB : Water Service 8200 - Con 340 C0064-2040/1952F0813X140R352800.V340   | WCWDM. Reduction of Water Loss<br>Replacement of Bulk and water storages and relics<br>Replacement of Bulk and water storages and relics<br>Monakate water storages and Pumpstation  | 7 090 000<br>5 000 000<br>17 500 000<br>30 000 000  |               | 512 000  | · · · · · · · · · · · · · · · · · · ·                       | -  | :   | 320 500<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 300.000                     | · · · · · · · · · · · · · · · · · · ·   |  | 3 831 514<br>512 000   | 322 030<br>  | 78.11<br>92.75<br>100.00<br>78.23<br>80.85   | WSIG<br>CRR<br>WSIG<br>WSIG<br>WSIG<br>WSIG   |
| DTB: Water Service 8204 Core 346 Col061-23460152F0803X146R35140010340<br>DTB: Water Service 8204 Core 346 Col061-23460152670813X1468735140010340<br>DTB: Water Service 8204 Core 346 Col061-23460344F0813X1468735280010340<br>DTB: Water Service 8040 Free 346 Col063-33466334F0013X1448835280010340  | WCWDM: Reduction of Water Loss<br>Replacement of Bulk and water starages and relic<br>Replacement of Bulk and water starages and relic<br>Monikales water storages and Purpostation<br>Smort Pre-Poid Water Meters   | 7 080 000<br>5 000 000<br>17 500 000<br>30 000 000<br>10 760 000  |               | 512 000<br>-<br>2 999 069<br>2 281 073<br>-  |   |  | 811 031<br>533 406  |  |                             |   |  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479   | 322 000<br>-<br>13 068 486<br>6 548 000<br>5 000 000<br>13 689 900<br>28 955 521<br>10 760 000   | 78,11<br>92,75<br>100,00<br>78,23<br>80,85<br>100,00   | WSIG<br>CRR<br>WSIG<br>WSIG<br>WSIG<br>CRR  |
| DTS: Water Service         2001 - Code         246         Code1-224001352760032X140875314001346           DTB: Water Service         2001 - Code         346         Code1-224001352760032X140875314001346           DTB: Water Service         2001 - Code         346         Code2-2440254476032X140875314001346           DTB: Water Service         2001 - Code         346         Code2-2440254476032X140875314001344           DTB: Water Service         2001 - Code         346         Code2-2440254476032X14087532001344           DTB: Water Service         2001 - Code         2016 - 2440254476032X14087532001344           DTB: Water Service         2001 - Code         2016 - 24402547701030487532001344   | WCWDM. Reduction of Water Loss<br>Replacement of Bulk and water storages and relics<br>Replacement of Bulk and water storages and relics<br>Monakate water storages and Pumpstation  | 7 090 000<br>5 000 000<br>17 500 000<br>30 000 000  |               | 512 000<br>-<br>2 999 069<br>2 281 073<br>-  |   |  | 811 031<br>533 406  |  |                             |   | 1 263 460  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479   | 322 000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 78.11<br>92.75<br>100.00<br>78.23<br>80.85   | WSIG<br>CRR<br>WSIG<br>WSIG<br>WSIG<br>CRR  |
| DTS: Water Service (201- Cor)         346         C066-224001352760032X140825140011346           DTB: Water Service (201- Cor)         346         C066-23400135740032X140825140011346           DTB: Water Service (201- Cor)         346         C066-23402444(603)X14082514001346           DTB: Water Service (201- Cor)         346         C066-2340244(603)X14087513001344           DTB: Water Service (201- Cor)         346         C0166-2340244(603)X14087513001344           DTB: Water Service (201- Cor)         346         C0166-3400453700037444081533001344           DTB: Water Service (201- Cor)         346         C0166-34004537700374681533001344           DTB: Water Service (201- Cor)         346         C0166-34004537700374681533001344  | WCMOM Reduction of Water Loss<br>Replacement of Bulk and water storages and relici<br>Resplacement of Bulk and water storages and relici<br>Monakata water storages and Pumpstation<br>Smart Pre-Paid Water Motors<br>Construction of Thebeine AQ Water  | 7 080 000<br>5 000 000<br>17 500 000<br>30 000 000<br>10 760 000  |               | 512.000  |   |  | - 811 031   | · · · · ·  | 300 000                     | (1 837 055)   | 1 203 460  | 3 831 514<br>512 000<br>3 810 100  | 322 000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 78,11<br>92,75<br>100,00<br>78,23<br>80,85<br>100,00   | WSIG<br>CRR<br>WSIG<br>WSIG<br>WSIG<br>CRR<br>MIG   |
| DTB: Were Sense 2014         Cold 212,00019527080274067534001304           DTB: Were Sense 2014         Cold 212,00019527080274067534001304           DTB: Were Sense 2014         Cold 212,00019527080274067534001304           DTB: Were Sense 2014         Cold 212,000194           DTB: Were Sense 2014         Cold 212,000194           DTB: Were Sense 2014         Cold 214,000194           DTB: Were Sense 2014         Cold 214,0001952707100019552000 1049   | WCWOM: Reduction of Water Less<br>Replacement of Euk and water stanges and retion<br>Replacement of Euk and water stanges and retion<br>Monakate water storages and Purrystation<br>Strate Tro-Paid Water Moters<br>Construction of Thebane AC Water<br>Construction of Bisspecen Euk Water Pipal ins  | 7 080 000<br>5 030 000<br>17 500 000<br>30 000 000<br>10 760 000<br>56 305 600  |               | 512 000<br>-<br>2 999 069<br>2 261 073<br>-  |   | -  | 811 031<br>533 406<br>172 148   |  |                             |   | 1 203 460  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 082  | 322 000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 78,11<br>92,75<br>100,00<br>78,23<br>80,85<br>100,00<br>97,55<br>100,00  | WSIG<br>CRR<br>WSIG<br>WSIG<br>CRR<br>MIG<br>MIG  |
| DTS: New Savies (2014 - Cord. 2014 - Cold.):23400-015570032X144673514901140<br>DTS: New Savies, 2015 - Cord. 2014 - Cold.404015570033X1446735340011404<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.404015570031201446735340011404<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4040154070032X1446735300014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4040154070102X1446735300014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4040154070102X1446735300014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4040154070102X1446735300014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4040154070140144673530014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.40401540701440144673530014340<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.40401540714014467353001440<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.40401540714014467353001440<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.40147170144467353001440<br>DTS: New Savies, 2019 - Cord. 2014 - Cold.4014717014474475301440435407144014467353014404<br>DTS: New Savies, 2019 - Cord.4014 - Cold.4014745301440444474533014404<br>DTS: New Savies, 2019 - Cord.4014 - Cold.401474530144045447474533014404<br>DTS: New Savies, 2019 - Cord.4014 - Cold.401474530144045447447453301440444454444745330144044445444474447533014404444544447445330144444454444745330144444444544447453444474444544447444454444744447444474447   | WWDUR Reduction of Water Less<br>Replacement of Bulk and water storages and retice<br>Replacement of Bulk and water storages and retice<br>Monakats water storages and Purpotation<br>Strart Pre-Pair Water Meters<br>Construction of Thebane AC Water<br>Construction of Thebane AC Water<br>Construction of Biogeost Bulk Water Pipeline<br>Thebane AC Water   | 7 090 000<br>5 030 000<br>17 590 080<br>33 030 080<br>10 760 080<br>56 335 680<br>6 030 080   |               | 512 000<br>-<br>2 999 069<br>2 261 073<br>-  |   |  | 811 031<br>533 406  |  |                             |   | 1 203 490  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479   | 322 000<br>  | 78,11<br>92,75<br>100,00<br>78,23<br>80,85<br>100,00<br>97,55<br>100,00  | WSIG<br>CRR<br>WSIG<br>WSIG<br>CRR<br>MIG<br>MIG<br>MIG   |
| DTI: Yante Samani, BDI:         Color: 320 (2014); 2014/032570 (2014); 2014/032580 (2014); 2014/03250); 2014/032500; 2014); 2014/032500(2014); 2014/032500; 2014);  | WCWMM Reduction of Water Less<br>Replayement of Bilk and water bissages and retice<br>Barjalesement of Bilk and water bissages and retice<br>Monshalth water stranges and Puropatation<br>Smort Pre-Paid Water Meters<br>Constructions of Tyskem AC Water<br>Constructions of Spacern SAI Water Pipaline<br>Constructions of Spacern SAI Water Pipaline<br>Thorane AC Water<br>Furnitave and Office Exigenmet-Sterings Lookandik   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512 000<br>-<br>2 999 069<br>2 261 073<br>-  |   |  | 811 031<br>533 406<br>172 148   |  |                             | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 1 203 400  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 082  | 322 000<br>-<br>13 088 486<br>6 548 000<br>5 000 000<br>13 689 900<br>20 955 521<br>10 700 000<br>54 923 518<br>6 000 000<br>(4 465 084)<br>50 000   | 78,11<br>12,75<br>100,00<br>78,23<br>80,85<br>100,00<br>47,55<br>100,00<br>100,00  | WSIG<br>ORR<br>WSIG<br>WSIG<br>ORR<br>MIG<br>MIG<br>MIG<br>ORR  |
| DT: Yutter Served: EDI-Cod. 348         C004-2400-015570002448825400012448           DT: Witter Served: EDI-Cod. 348         C004-2400-01557000244485340001448           DT: Witter Served: EDI-Cod. 348         C004-2400-01560024449353000144845340001448           DT: Witter Served: EDI-Cod. 348         C004-2400-0156002444935300014484           DT: Witter Served: EDI-Cod. 348         C004-2400-01560014000244853500014484           DT: Witter Served: EDI-Cod. 348         C0140-2400-0156001400004485300014484           DT: Witter Served: EDI-Cod. 348         C0140-2400-015600140004485300014484           DT: Bitter Served: EDI-Cod. 348         C0140-2400-01570141440485310012444445330014444           DT: Bitter Served: EDI-Cod. 348         C0140-2400-01570141444053300101448           DT: Bitter Served: EDI-Cod. 348         C0140-2400-01570141444053300101448           DT: Bitter Served: EDI-Cod. 348         C0140-2400-01570149444053300101448           DT: Bitter Served: EDI-Cod. 348         C0140-2400-0157014944405330010148           DT: Bitter Served: EDI-Cod. 348         C0140-2400-005370010744405330010148  | WOWDM Reduction of Water Less<br>Replacement of DiAL and water bissages and retor<br>Replacement of DiAL and water bissages and retor<br>Nonsiates water storages and Purpotation<br>Stront Pro-Poid Water Meters<br>Construction of Dispect DiAL Water Pipeline<br>Thethere AC Water<br>Furniture and Office Exignment-Mole Vestorator Para<br>Rochings and Exignment-Mole Vestorator Para  | 7 090 000<br>5 030 000<br>17 590 080<br>33 030 080<br>10 760 080<br>56 335 680<br>6 030 080   |               | 512 000<br>-<br>2 999 069<br>2 261 073<br>-  | :   |  | 811 031<br>533 406<br>172 148   |  |                             | (1 837 055)   | 1 263 460  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 682<br>4 495 684   | 322 006<br>  | 78.11<br>92.75<br>190.00<br>78.23<br>190.00<br>97.55<br>190.00<br>97.55<br>190.00<br>190.00  | WSIG<br>ORR<br>WSIG<br>WSIG<br>ORR<br>MIG<br>MIG<br>MIG<br>ORR<br>ORR   |
| 0.11         Virte Farmer, 0010.0         216 (2164)-214007320032014023400344           0.11         Virte Farmer, 001-0.0         216 (2164)-21400734003344         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-214007474         216 (2164)-21400744         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-21400747474         216 (2164)-21400744         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-21400747474         216 (2164)-21400744         216 (2164)-21400744           0.11         Virte Farmer, 001-0.0         216 (2164)-21400747474744         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-21400744         216 (2164)-214007474744         216 (2164)-21400747474         216 (2164)-214007474         216 (2164)-214007474744         216 (2164)-214007474744         216 (2164)-214007474744         216 (2164)-214007474744         216 (2164)-214007474744         216 (2164)-214007474744         216 (2164)-2140074744         216 (2164)-2140074744         216 (2164)-214007474744   | VECHOR Reduction of Warr Less<br>Deplacement of BA and water through and offi-<br>Deplacement of BA and water through and refer<br>Oranization and receases and Purpotetion<br>Direct Purp Paid Water Motors<br>Construction of Species Table Water Poplane<br>Construction of Species Table Water Poplane<br>Theaten AC Water<br>Formitian and Office Exigment-Storage Lockowski<br>Mechinery and Egyment-Nickle Waterseare Purp<br>Pointed   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512.000<br>2.990.069<br>2.281.073<br>1.580.230   | 533 502   |  | 811 031<br>533 406<br>122 148<br>4 445 084  | 1 303 282  | 122 140                     | · · · · · · · · · · · · · · · · · · ·   |  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 082<br>4 405 084<br>1 835 784  | 322 004<br>13 088 494<br>6 548 000<br>5 000 000<br>13 688 900<br>28 955 521<br>10 760 000<br>54 623 518<br>6 000 000<br>(4 645 034)<br>59 000<br>(1 03 784)  | 78,11<br>92,75<br>100,00<br>78,23<br>100,00<br>97,55<br>100,00<br>100,00<br>100,00   | WSIG<br>CRR<br>WSIG<br>WSIG<br>CRR<br>MIG<br>MIG<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR  |
| $\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$  | VECHOR Reduction of Wart (as)<br>Explorement of SM and state transpace and relac<br>Deptoment of SM and state transpace and relac<br>Nonstation and records and Paraphotics<br>Smort ProParil Water Meters<br>Construction of Dissource SAI Water Polinia<br>Distance AC Waters<br>Functions and Other Exigument Mode Technical<br>Parathers and Other Exigument Mode Technical<br>Relations   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512 000<br>-<br>2 999 069<br>2 261 073<br>-  | :   |  | 811 031<br>533 406<br>122 148<br>4 465 084<br>12 532 437                                    | 250 000<br>122 159<br>1 303 282<br>107 276   | 122 140                     | 1 868 029   | 5 718 367  | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 082<br>4 405 084<br>1 835 784<br>25 238 026  | 322 006<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 78.11<br>92.75<br>190.90<br>78.23<br>80.85<br>190.90<br>97.55<br>190.90<br>190.90<br>190.90  | WSIG<br>CRR<br>WSIG<br>WSIG<br>CRR<br>MIG<br>CRR<br>MIG<br>CRR<br>CRR<br>CRR<br>MIG<br>CRR<br>MIG   |
| DB: Work showed (DB):-Col: 180 (2007-2014/0023/WD1294.00023/   | WCHOM Reduction of Warris case.<br>Explanament of Reduction of Warris case.<br>Explanament of Reduction of the second second second<br>Reset Foreign and Perspective Second   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512 000<br>2 2819 050<br>2 281 073<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | -<br>-<br>533 502<br>2 911 901                              | 6 758 295                                      | 811 631<br>533 406<br>122 148<br>4 465 684<br>12 532 437<br>8 184 559                       | 1 303 282  | 122 140                     | · · · · · · · · · · · · · · · · · · ·   | 5 718 367<br>4 754 161   | 3 831 514<br>512 000<br>3 810 100<br>3 044 479<br>1 382 682<br>4 465 684<br>1 835 784<br>1 835 784<br>3 735 441  | 322 006<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 78,11<br>92,75<br>190,90<br>78,23<br>90,85<br>190,90<br>97,55<br>190,90<br>190,90<br>190,90  | WSIG<br>CRR<br>WSIG<br>CRR<br>WSIG<br>CRR<br>MG<br>CRR<br>MG<br>CRR<br>CRR<br>CRR<br>CRR<br>MG<br>MG<br>MG<br>MG  |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$  | WWDOR Reduction of Warr Less<br>Explorement of Dik and same transpage and rates<br>Explorement of Dik and same transpage and rates<br>Unitariation, and in the Unitariation of Distance  | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512.000<br>2.990.069<br>2.281.073<br>1.580.230   | 533 502   | 6 758 295<br>256 227                           | 811 031<br>533 406<br>122 148<br>4 465 084<br>12 532 437                                    | 250 000<br>122 159<br>1 303 282<br>107 276   | 122 140                     | 1 868 029<br>3 700 431  | 5 718 367<br>4 754 161<br>256 230  | 3 831 514<br>512 600<br>3 810 100<br>3 044 479<br>1 382 602<br>4 495 684<br>4 495 684<br>5 238 626<br>31 136 441<br>6 582 659  | 322 006<br>  | 78,11<br>92,75<br>100,00<br>78,23<br>80,85<br>100,00<br>97,55<br>100,00<br>100,00  | WSIG<br>CRR<br>WSIG<br>WSIG<br>WSIG<br>CRR<br>MG<br>CRR<br>MG<br>CRR<br>CRR<br>MG<br>CRR<br>MG<br>MG<br>MG<br>MG  |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$  | WWOM Reaction of Ware Less<br>Replement of 16 An easter transport and the<br>Replement of 16 An easter transport and the<br>Real-terms of 16 An easter transport and the<br>North Fuel Transport of North Anne Anne<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Data and the North Anne and Anne<br>Data and Anne and Anne and Anne and Anne<br>Data and Anne and Anne and Anne and Anne<br>Real-Anne and Espanseholder Northerator Part<br>Real-Anne and Thesas A. Strave<br>Latitudence Thesas Anne Relations. Table 2004<br>Latitudence North Relations. Table 2004   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  | 107 276       | 512 000<br>2 999 000<br>2 261 073<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 533 502<br>2 911 901<br>5 957 142                           | 6 758 295<br>256 227<br>1 028 004              | 811 631<br>533 406<br>122 148<br>4 445 084<br>12 532 437<br>8 194 659<br>256 231            | 250 000<br>250 000<br>122 150<br>122 150<br>122 150<br>122 150<br>122 150<br>122 150<br>123 123<br>123 123<br>107 276<br>107 276<br>107 276  |                             | 1 868 029<br>3 700 431<br>304 715   | 5 718 367<br>4 754 161<br>255 230<br>14 378  | 3 831 514<br>512 600<br>3 810 100<br>3 044 479<br>1 382 682<br>4 445 684<br>26 238 284<br>6 31 138 441<br>6 682 769<br>1 347 688   | 322 046<br>548 005<br>500 000<br>13 688 946<br>20 055 221<br>10 700 000<br>54 023 518<br>6 000 000<br>(4 425 034)<br>50 036<br>(0 000<br>(1 839 734)<br>(3 1 98 441)<br>(0 92 059)<br>(1 347 688)  | 78,11<br>19,75<br>190,00<br>78,23<br>190,00<br>197,55<br>190,00<br>190,00<br>190,00  | WSIG<br>CRR<br>WSIG<br>WSIG<br>CRR<br>MIG<br>CRR<br>MIG<br>CRR<br>MIG<br>MIG<br>MIG<br>MIG<br>MIG<br>MIG<br>MIG   |
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| D1. Note Science (Data - Gala)         2012;12:10:10:12:10:10:12:10:10:12:10:10:14:05:10:10:14:05:10:10:14:05:10:10:14:05:10:10:14:05:10:10:14:05:10:10:14:05:10:10:15:10:14:05:10:10:15:10:14:05:10:10:15:10:14:05:10:10:15:10:14:05:10:10:15:10:14:15:10:15:10:14:15:10:15:10:14:15:10:15:10:14:15:10:15:10:14:15:10:15:10:15:10:15:10:15:10:15:10:15:10:15:15:15:15:15:15:15:15:15:15  | WWOM Reaction of Ware Less<br>Replement of 16 An easter transport and the<br>Replement of 16 An easter transport and the<br>Real-terms of 16 An easter transport and the<br>North Fuel Transport of North Anne Anne<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Constitution of Thesas A. Water<br>Data and the North Anne and Anne<br>Data and Anne and Anne and Anne and Anne<br>Data and Anne and Anne and Anne and Anne<br>Real-Anne and Espanseholder Northerator Part<br>Real-Anne and Thesas A. Strave<br>Latitudence Thesas Anne Relations. Table 2004<br>Latitudence North Relations. Table 2004   | 7 090 000<br>5 000 000<br>17 598 000<br>10 760 000<br>10 760 000<br>56 305 600<br>6 000 000<br>-<br>50 000  |               | 512 000<br>2 999 000<br>2 261 073<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 533 502<br>2 911 901<br>5 957 142                           | 6 758 295<br>256 227<br>1 028 004              | 811 631<br>533 406<br>122 148<br>4 445 084<br>12 532 437<br>8 194 659<br>256 231            | 250 000<br>250 000<br>122 150<br>122 150<br>122 150<br>122 150<br>122 150<br>122 150<br>123 123<br>123 123<br>107 276<br>107 276<br>107 276  |                             | 1 868 029<br>3 700 431<br>304 715   | 5 718 367<br>4 754 161<br>255 230<br>14 378  | 3 831 514<br>512 600<br>3 810 100<br>3 044 479<br>1 382 682<br>4 445 684<br>26 238 284<br>6 31 138 441<br>6 682 769<br>1 347 688   | 322 046<br>548 005<br>500 000<br>13 688 946<br>20 055 221<br>10 700 000<br>54 023 518<br>6 000 000<br>(4 425 034)<br>50 036<br>(0 000<br>(1 839 734)<br>(3 1 98 441)<br>(0 92 059)<br>(1 347 688)  | 78.11<br>12.75<br>100.06<br>78.23<br>80.85<br>100.00<br>100.00<br>100.00<br>100.00   | WSIG<br>CRR<br>WSIG<br>CRR<br>MG<br>MG<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR<br>CRR<br>MG<br>MG<br>MG<br>MG<br>MG<br>MG<br>MG<br>MG<br>MG  |
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653</td><td>388154<br/>31200<br/>31200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>13200<br/>132000<br/>132000<br/>132000<br/>132000<br/>132000<br/>132000<br/>132000<br/>132000</td><td>32,006<br/>13,008,488<br/>5,000,002<br/>5,000,002<br/>13,009,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,002<br/>10,000,000,000<br/>10,000,000,000,000<br/>10,000,000,000<br/>10,000,000,000,000<br/>10,000,000,000,000,000<br/>10,000,000,000,000,000,000,000,000,000,</td><td>2 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#### **Kgomotso Keasitse**

| From:    | Marius Jacobs <marius@timeaccountants.co.za></marius@timeaccountants.co.za> |
|----------|---|
| Sent:    | Tuesday, 15 April 2025 08:40  |
| То:      | Terence Jugmohan; MoabP   |
| Subject: | RE: RWST March 2025 management accounts                                     |

Good morning Terence

Our server had a total failure last week and we are still busy retrieving the information.

The IT guys said it would be done today, so I will send out the invoices today and management accounts tomorrow.

Regards

**Marius Jacobs** 

e-mail: marius@timeaccountants.co.za cell: 083 564 4127



HB Forum, 13 Stamvrug Street, Val de Grace

From: Terence Jugmohan <tjugmohan@rustenburg.gov.za> Sent: Friday, April 11, 2025 11:01 AM



To: Marius Jacobs <marius@timeaccountants.co.za>; MoabP <Moabi.Pitsi@rwst.co.za> Subject: RWST March 2025 management accounts

Hi Marius,

Please send through the March 2025 RWST report.

Thank you.

Kind regards

