

Annexure B

| Item SCOAAccount | MSCShort Co | SDBIPName | 2024/25 Draft Budget |
|---|-------------|---|----------------------|
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | BTO00 | BLMBTOOPEX016_Implementation Of Mscoa | 300,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | BTO00 | BLMBTOOPEX016_Implementation Of Mscoa | 300,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | BTO00 | BLMBTOOPEX016_Implementation Of Mscoa | 1,600,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | BTO00 | BLMBTOOPEX016_Implementation Of Mscoa | 5,000,000.00 |
| Expenditure:Operational Cost:External Computer Service:Software Licences | BTO01 | BLMBTOOPEX009_Software Licence Fees | 12,000,000.00 |
| Expenditure:Operational Cost:External Audit Fees | BTO06 | BLMBTOOPEX007_Audit Fees | 11,000,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | CORP3 | BLMCORPOEX007_Occupational Health Pre | 250,000.00 |
| Expenditure:Operational Cost:Municipal Services | MW002 | BLMMWPOEX003_Electricity Payment Public | 86,000,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | CORP3 | BLMCORPOEX013_Protective Clothing | 2,000,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | COMM3 | BLMCOMMOEX036-Municipal Sport | 100,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | COMM3 | BLMCOMMOEX036-Municipal Sport | 30,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Pul | COMM2 | BLMCOMMOEX036-Municipal Sport | 50,000.00 |
| Expenditure:Operating Leases:Machinery and Equipment | MW002 | BLMMWPOEX004_Rental Of Plant And Equipment_ | 2,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM3 | BLMCOMMOEX046_Sports And Recreation | 30,000.00 |
| Expenditure:Operational Cost:Indigent Relief | MW002 | BLMMWPOEX005_Electricity Free Basic | 1,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | CORP0 | BLMCORPOEX016_Medical Examination | 1,000,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | CORP3 | BLMCORPOEX016_Medical Examination | 10,000.00 |
| Expenditure:Operational Cost:Eskom Connection Fees | MW002 | BLMMWPOEX006_Electricity Municipal Office | 1,000,000.00 |
| Expenditure:Contracted Services:Contractors:Building | TECH0 | BLMMWPOEX008_Maintenance And Upgrading Of Municipal Buildings | 5,000,000.00 |
| Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts | BTO02 | BLMBTOOPEX008_Bank Charges | 1,000,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 100,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 120,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 250,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | EDPE1 | BLMEDPEOEX008-Led Tourism Development Project Support | 60,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Pul | CORP5 | BlmspeaOPEX003_Transport Ward Committe | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE1 | BLMEDPEOEX009-Led Agricultural Development Project Support | 40,000.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE1 | BLMEDPEOEX009-Led Agricultural Development Project Support | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM3 | BLMCOMMOEX003-06_Heritage Celebration Day | 60,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM3 | BLMCOMMOEX003-06_Heritage Celebration Day | 60,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM3 | BLMCOMMOEX003-06_Heritage Celebration Day | 30,000.00 |
| Expenditure:Contracted Services:Contractors:Artists and Performers | COMM3 | BLMCOMMOEX003-06_Heritage Celebration Day | 30,000.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE1 | Mp235-BLMEDPEOEX010-Led Smme Development/Informal Trading Suppr | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE1 | Mp235-BLMEDPEOEX010-Led Smme Development/Informal Trading Suppr | 80,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM3 | BLMCOMMOEX003_10_Traditional Health Practioners | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM3 | BLMCOMMOEX003_10_Traditional Health Practioners | 15,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM3 | BLMCOMMOEX003_10_Traditional Health Practioners | 15,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | COMM3 | BLMCOMMOEX003_10_Traditional Health Practioners | 10,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE1 | BLMEDPEOEX011-Led Strategy Revision (Implementantation) | 10,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | EDPE1 | BLMEDPEOEX032-Tourism Safety Monitors & Ambassador Programme | 150,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE1 | BLMEDPEOEX032-Tourism Safety Monitors & Ambassador Programme | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | EDPE1 | BLMEDPEOEX032-Tourism Safety Monitors & Ambassador Programme | 40,000.00 |

| Item SCOAAccount | MSCShort Co | SDBIPName | 2024/25 Draft Budget |
|---|-------------|---|----------------------|
| Expenditure:Contracted Services:Contractors:Catering Services | COMM3 | BLMCOMMOPEX003_3_Local Geographic Name Change | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE2 | BLMEDPEOPEX001_Environmental Management Clean-Up | 360,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated | BTO03 | BLMBTOOPEX011_Asset Register And Verification | 3,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | BTO03 | BLMBTOOPEX011_Asset Register And Verification | 10,000,000.00 |
| Gains and Losses:Impairment Loss:Other Receivables from Non-exchange Revenue:Property | BTO02 | BLMBTOOPEX001_Bad Debts Provision | 78,552,275.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets | MW002 | BLMMWPW003_Integrated National Electrification Programme (Municipal) Gr | 4,093,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets | MW000 | BLMWATEROPEX001_Infrastructure Boreholes | 3,000,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM3 | BLMCOMMOPEX016_4_Mandela Day | 30,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | EDPE2 | BLMEDPEOPEX004_Materials and Supplies for Clean Up Campaign | 150,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | EDPE2 | BLMEDPEOPEX004_Greening Programme | 120,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | EDPE2 | BLMEDPEOPEX004_Greening Programme | 200,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | EDPE2 | Materials and Supplies _Greening Programme | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE2 | BLMEDPEOPEX013_Commemorating Environmental Days | 150,000.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE2 | BLMEDPEOPEX013_Commemorating Environmental Days | 150,000.00 |
| Expenditure:Contracted Services:Contractors:Transportation | COMM1 | BLMCOMMOPEX016_1_Readathon And Career Expo | 30,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | COMM1 | BLMCOMMOPEX016_1_Readathon And Career Expo | 20,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM1 | BLMCOMMOPEX016_1_Readathon And Career Expo | 20,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM1 | BLMCOMMOPEX016_1_Readathon And Career Expo | 20,000.00 |
| Expenditure:Operational Cost:Bursaries (Employees) | CORP2 | BLMCORPOPEX003_Employee Bursaries Seta | 3,200,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | CORP2 | BLMCORPOPEX003_Employee Bursaries Seta | 200,000.00 |
| Expenditure:Operational Cost:Printing, Publications and Books | COMM1 | BLMCOMMOPEX016_Library Week | 30,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM1 | BLMCOMMOPEX016_Library Week | 20,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | COMM1 | BLMCOMMOPEX016_Library Week | 10,000.00 |
| Expenditure:Contracted Services:Contractors:Transportation | COMM1 | BLMCOMMOPEX016_1_Readathon And Career Expo | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Litter Picking and Street Cleaning | EDPE2 | BLMEDPEOPEX007_Environmental Youth Clubs | 75,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | EDPE2 | BLMEDPEOPEX007_Environmental Youth Clubs | 75,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | CORP2 | Staff Training Workshop | 10,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | CORP2 | Staff Training Workshop | 121,834.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Eve | CORP2 | Staff Training Workshop | 1,000,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | CORP2 | Staff Training Workshop | 500,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | CORP2 | Staff Training Workshop | 180,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | CORP2 | Staff Training Workshop | 300,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP2 | Staff Training Workshop | 120,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | CORP2 | Staff Training Workshop | 173.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE2 | BLMEDPEOPEX045_Climate Change Events | 80,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE2 | BLMEDPEOPEX045_Climate Change Events | 120,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE2 | BLMEDPEOPEX005_Informal Recyclers Support | 120,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | EDPE2 | BLMEDPEOPEX005_Informal Recyclers Support | 30,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | EDPE2 | BLMEDPEOPEX005_Informal Recyclers Support | 200,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite | COMM1 | BLMCOMMOPEX016_Furniture And Promotional Materials | 20,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets | MW000 | BLMWATEROPEX005_Bulk Water Reticulation | 5,000,000.00 |
| Expenditure:Operational Cost:Municipal Services | MW000 | BLMWATEROPEX006_Stores And Materials | 8,000,000.00 |
| Expenditure:Operational Cost:Printing, Publications and Books | COMM3 | BLMCOMMOPEX016_Periodicals - News Papers | 20,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | MW000 | BLMWATEROPEX007_Equipment And Loose Tools | 60,000.00 |
| Expenditure:Operational Cost:Communication:Satellite Signals | COMM1 | Mp235_BLMCOMMOPEX016_7_Dstv Subscription | 15,000.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget |
|---|--|----------------------|
| Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services: MW000 | BLMWATEROPEX011_Water Chemicals | 20,000,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets MW000 | BLMWATEROPEX015_Maintenance & Repairs Of Wtw | 8,000,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies EDPE2 | BLMEDPEOOPEX047_Waste Collection Programme | 4,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services CORP5 | BlmspeaOPEX006_Cbp Review | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services CORP5 | BlmspeaOPEX006_Cbp Review | 200,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets MMOF5 | BlmmmOPEX006_Pms Automation | 1,500,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation MMOF4 | Idp Planning And Revision | 900,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets EDPE2 | Maintenance of Landfill Sites | 300,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services EDPE2 | Blmew021_Implementation Of Air Quality Management Plan | 10,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services COMM3 | BLMCOMMOPEX008_Gender Transformation And Hiv & Aids Outreach Prograr | 100,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew COMM3 | BLMCOMMOPEX008_Gender Transformation And Hiv & Aids Outreach Prograr | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services COMM3 | BLMCOMMOPEX008_Gender Transformation And Hiv & Aids Outreach Prograr | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services COMM3 | BLMCOMMOPEX008_1_Sanitary Dignity Campaign | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services COMM3 | BLMCOMMOPEX008_1_Sanitary Dignity Campaign | 50,000.00 |
| Expenditure:Operational Cost:Hire Charges COMM3 | BLMCOMMOPEX008_1_Sanitary Dignity Campaign | 40,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and F EDPE0 | BLMEDPEOOPEX040_Bulk Site Demarcation | 3,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis EDPE0 | BLMEDPEOOPEX016_Land Use Management Systems | 200,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services EDPE0 | BLMEDPEOOPEX016_Land Use Management Systems | 20,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and F EDPE4 | BLMEDPEOOPEX018_Gis Updating Capturing & Maintanance | 500,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Equipment COMM4 | BlmmtrafOPEX007_Mapulaneng Vts Calibrations | 150,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated COMM0 | BlmmtrafOPEX010_Traffic Law Enforcement Stationery | 750,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite COMM2 | BLMCOMMOPEX015_Elderly Affairs | 120,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew COMM2 | BLMCOMMOPEX015_Elderly Affairs | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services COMM3 | BLMCOMMOPEX015_Elderly Affairs | 120,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services COMM2 | BLMCOMMOPEX015_Elderly Affairs | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services COMM3 | BLMCOMMOPEX015_2_ChildrenS Day Celebration In A Form Of Dialogues On | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services COMM3 | BLMCOMMOPEX015_2_ChildrenS Day Celebration In A Form Of Dialogues Or | 30,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite COMM3 | BLMCOMMOPEX015_2_ChildrenS Day Celebration In A Form Of Dialogues On | 30,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew COMM3 | BLMCOMMOPEX003_1_Arts, Culture And Heritage | 50,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services COMM3 | BLMCOMMOPEX003_1_Arts, Culture And Heritage | 40,000.00 |
| Expenditure:Contracted Services:Contractors:Artists and Performers COMM3 | BLMCOMMOPEX003_1_Arts, Culture And Heritage | 100,000.00 |
| Expenditure:Operational Cost:Hire Charges COMM3 | BLMCOMMOPEX003_1_Arts, Culture And Heritage | 30,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis MMOF1 | BlmmmOPEX012_Audit Commette Allowance | 500,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite MMOF2 | BlmmmOPEX009_Communication Services - Marketing & Regional Branding | 200,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Municipal Newsletters MMOF2 | BlmmmOPEX007_Communication Services - Newsletter | 2,000,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets MMOF2 | BlmmmOPEX008_Communication Services - Website Management Promotior | 1,400,000.00 |
| Expenditure:Operational Cost:Communication:Radio and TV Transmissions MMOF2 | BlmmmOPEX010_Communication Services - Bushbuckridge Radio Services | 800,000.00 |
| Expenditure:Operational Cost:Professional Bodies, Membership and Subscription MMOF1 | Mp3255_Membership Fee | 20,000.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Eve MMOF1 | BlmmmOPEX013_Internal Audit Courses & Workshops | 50,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets CORP6 | BLMCORPOPEX002_Maintenance Motor Vehicles | 20,000,000.00 |
| Expenditure:Operational Cost:Communication:Cellular Expenditure CORP6 | BLMCORPOPEX004_Cellphone Contract | 7,000,000.00 |
| Expenditure:Operational Cost:Wet Fuel CORP6 | BLMCORPOPEX009_Fuel Vehicles | 20,000,000.00 |
| Expenditure:Operational Cost:Insurance Underwriting:Premiums CORP6 | BLMCORPOPEX010_Insurance Motor Vehicles Building And Stores | 8,000,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated CORP6 | BLMCORPOPEX015_Printing Stationary | 1,500,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated CORP6 | BLMCORPOPEX021_Cleaning Material | 900,000.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget | |
|---|-----------------------|---|---------------|
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Adv | BTO02 | BLMBTOOPEX013_Property Valuation Roll | 7,000,000.00 |
| Expenditure:Operational Cost:External Computer Service:Internet Charge | CORP4 | BLMBTOOPEX015_Ict Infrastructure & Maintenance | 9,000,000.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets | BTO02 | BLMBTOOPEX021_Depreciation Asset Impairment | 25,000,000.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment | BTO02 | BLMBTOOPEX021_Depreciation Asset Impairment | 2,500,000.00 |
| Expenditure:Operational Cost:Printing, Publications and Books | CORP6 | BLMCORPOPEX005_Books And Periodicals | 10,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac | CORP1 | BLMCORPOPEX011_Legal Fees | 6,000,000.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Ev | BTO05 | BLMBTOOPEX006_Training Capacity Building | 1,000,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal | MMOF2 | BlmmmOPEX031_Advertising | 360,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Commissions | EDPE0 | Blml041_Reviewal Of Sdf Bbr | 1,200,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and F | EDPE0 | Blml042_Precint Plan Maviljan,,Acornhork Cbd,Marite Auckley,Lillydale Hluvu | 1,500,000.00 |
| Expenditure:Operating Leases:Machinery and Equipment | CORP6 | BLMCORPOPEX036_Leasing Of Equipments | 7,000,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Non-employees | CORP0 | BLMCORPOPEX023_Interview Attendance Expe | 160,000.00 |
| Expenditure:Operational Cost:Office Decorations | CORP6 | BLMCORPOPEX022_Curtains Blinds | 200,000.00 |
| Expenditure:Operational Cost:Professional Bodies, Membership and Subscription | CORP6 | BLMCORPOPEX020_Salga Membership Fees | 7,000,000.00 |
| Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Households:Other Tran | MW005 | Blms012_Basic Sanitation | 5,000,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets | MW005 | BlmsewOPEX002_Maintenance Of Wwtw | 5,000,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets | MW001 | BlmroadsOPEX001_Infrastructure Streets | 1,000,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | COMM0 | BlmmtrafOPEX008_1_Traffic Uniforms | 300,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | CORP7 | BlmmayorOPEX002_Mayoral Izimbizos | 400,000.00 |
| Expenditure:Operational Cost:Hire Charges | CORP7 | BlmmayorOPEX002_Mayoral Izimbizos | 80,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP7 | BlmmayorOPEX002_Mayoral Izimbizos | 160,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | CORP7 | BlmmayorOPEX002_Mayoral Izimbizos | 50,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP7 | BlmmayorOPEX006_Soma | 35,000.00 |
| Expenditure:Operational Cost:Hire Charges | CORP7 | BlmmayorOPEX006_Soma | 50,000.00 |
| Expenditure:Operational Cost:Hire Charges | CORP7 | BlmmayorOPEX008_ Mayor Prayer Day | 10,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP7 | BlmmayorOPEX008_ Mayor Prayer Day | 60,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | CORP7 | BlmmayorOPEX008_ Mayor Prayer Day | 120,000.00 |
| Expenditure:Contracted Services:Contractors:Stage and Sound Crew | CORP7 | BlmmayorOPEX008_ Mayor Prayer Day | 10,000.00 |
| Expenditure:Inventory Consumed:Consumables:Zero Rated | CORP7 | BlmmayorOPEX004_Refreshments Mayor | 60,000.00 |
| Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Households:Social Ass | CORP7 | BlmmayorOPEX005_Donations | 100,000.00 |
| Expenditure:Operational Cost:Hire Charges | CORP5 | BlmspeaOPEX004_Capacitation Councillor | 500,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | CORP5 | BlmspeaOPEX014_Capacitation Building Of Staff | 100,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated | CORP5 | BlmspeaOPEX005_Ward Committee Support | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP5 | BlmspeaOPEX005_Ward Committee Support | 30,000.00 |
| Expenditure:Operational Cost:Ward Committees | CORP5 | BlmspeaOPEX005_Ward Committee Support | 1,000,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | CORP5 | BlmspeaOPEX005_Ward Committee Support | 150,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP5 | BlmspeaOPEX007_Refreshment Council | 240,000.00 |
| Expenditure:Operational Cost:Hire Charges | MMOF5 | Printing of Annual Report | 200,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Adv | BTO01 | BLMBTOOPEX005_1_Pastel Accounting And Support | 16,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Adv | BTO01 | BLMBTOOPEX005_1_Pastel Accounting And Support | 1,307,700.00 |
| Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Long Service Awards | BTO04 | BLMBTOOPEX019_Interest Provision | 9,230,234.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated | BTO04 | BLMBTOOPEX022_Stationery | 100,000.00 |
| Expenditure:Operational Cost:Printing, Publications and Books | BTO02 | BLMBTOOPEX022_Stationery | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM3 | BLMCOMMOPEX009_Disability Affairs | 120,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Ite | COMM3 | BLMCOMMOPEX009_Disability Affairs | 120,000.00 |

| Item SCOAAccount | MSCShort Co | SDBIPName | 2024/25 Draft Budget |
|---|-------------|--|----------------------|
| Expenditure:Operational Cost:Hire Charges | COMM3 | BLMCOMMOPEX009_Disability Affairs | 80,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM3 | BLMCOMMOPEX009_Disability Affairs | 100,000.00 |
| Expenditure:Contracted Services:Contractors:Safeguard and Security | COMM3 | BLMCOMMOPEX005_Security Services | 80,000,000.00 |
| Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Tr | COMM2 | BLMCOMMOPEX006_Indigent Funeral, Relief | 150,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM3 | BLMCOMMOPEX007_Youth Affairs | 120,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM3 | BLMCOMMOPEX007_Youth Affairs | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM3 | BLMCOMMOPEX007_Youth Affairs | 120,000.00 |
| Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Tr | COMM3 | BLMCOMMOPEX010_Community Disaster Management Awareness And Relief | 500,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM3 | BLMCOMMOPEX010_Community Disaster Management Awareness And Relief | 80,000.00 |
| Expenditure:Contracted Services:Contracted Services:Catering Services | COMM3 | BLMCOMMOPEX010_Community Disaster Management Awareness And Relief | 40,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX010_Community Disaster Management Awareness And Relief | 40,000.00 |
| Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Tr | COMM2 | BLMCOMMOPEX012_Bursaries Community | 2,000,000.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events | COMM2 | BLMCOMMOPEX043_Conference And Workshop | 100,000.00 |
| Expenditure:Contracted Services:Contractors:Fire Protection | COMM2 | BLMCOMMOPEX022_Fire & Rescue Fire Fighting Equipment | 200,000.00 |
| Expenditure:Operational Cost:External Computer Service:Software Licences | CORP4 | BLMCORPOPEX056_Software Licensing | 4,000,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Equipment | CORP4 | BLMCORPOPEX057_Ict Infrastructure And Maintenance | 2,000,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated | BTO00 | Stock_Inventory | 200,000.00 |
| Expenditure:Inventory Consumed:Water | MW000 | BLMWATEROPEX1000_Bulk Water | 13,000,000.00 |
| Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Overdue Accounts | BTO04 | Interestother_Interest Interestother | 769,766.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment | CORP4 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 3,500,000.00 |
| Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transaction:EDPE3 | EDPE3 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 135,099,437.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Water Supply Infrastructure:Distribution | MW000 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 140,053,008.00 |
| Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transaction:MW000 | MW000 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 20,416,218.00 |
| Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transaction:MW005 | MW005 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 24,583,770.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Investment Property:Revenue Generating | EDPE0 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 834,981.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities | COMM2 | Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment | 10,453,062.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_2_ Community Dialogue | 120,000.00 |
| Expenditure:Contracted Services:Contracted Services:Transport Services | COMM2 | BLMCOMMOPEX035_2_ Community Dialogue | 120,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX035_2_ Community Dialogue | 40,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX035_3_Hiv Indaba | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_3_Hiv Indaba | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM2 | BLMCOMMOPEX035_3_Hiv Indaba | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM2 | BLMCOMMOPEX035_4_Lgbti Summit | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_4_Lgbti Summit | 30,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX035_4_Lgbti Summit | 10,000.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE2 | BLMEDPEOPEX049_Eia Workshops | 100,000.00 |
| Expenditure:Contracted Services:Contracted Services:Catering Services | EDPE2 | BLMEDPEOPEX049_Eia Workshops | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_8_Stakeholder Meeting - Hiv Aids- Npo Support | 40,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE2 | BLMEDPEOPEX048_1_Greenest Region Competition | 80,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | CORP7 | BlmmayorOPEX010_Mayors Travel | 150,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | COMM3 | BLMCOMMOPEX016_14_Liasa ,Conference And Training | 45,000.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events | COMM3 | BLMCOMMOPEX016_14_Liasa ,Conference And Training | 15,000.00 |
| Expenditure:Operational Cost:Achievements and Awards | COMM3 | BLMCOMMOPEX046_5_Municipal Sports Day | 50,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Security Services | BTO02 | Cashintransit_Cash In Transit Security Costs | 2,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM2 | BLMCOMMOPEX035_9_Sti Condoms Week | 40,000.00 |

| Item SCOAAccount | MSCShort Co | SDBIPName | 2024/25 Draft Budget |
|---|-------------|---|----------------------|
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_9_ Sti Condoms Week | 30,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX035_9_ Sti Condoms Week | 10,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM2 | BLMCOMMOPEX035_10_ World Aids Day | 10,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | COMM2 | BLMCOMMOPEX035_10_ World Aids Day | 50,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX035_10_ World Aids Day | 40,000.00 |
| Expenditure:Operational Cost:Hire Charges | BTO02 | BLMBTOOPEX023_ Revenue Enhancement Workshops | 70,000.00 |
| Expenditure:Contracted Services:Contractors:Maintenance of Equipment | COMM2 | BLMCOMMOPEX024_ Fire & Rescue - Skid Unit Pump Machine Repair | 70,000.00 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and | BTO06 | BTO Operational Exp Budget-Office Of The Cfo | 1,156.00 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and | BTO06 | BTO Operational Exp Budget-Office Of The Cfo | 165,103.00 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Cont | BTO06 | BTO Operational Exp Budget-Office Of The Cfo | 254,515.00 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Cont | BTO06 | BTO Operational Exp Budget-Office Of The Cfo | 708.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | BTO00 | BTO Operational Exp Budget-Budget Office | 8,502.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | BTO00 | BTO Operational Exp Budget-Budget Office | 518.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | BTO00 | BTO Operational Exp Budget-Budget Office | 322,361.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BTO00 | BTO Operational Exp Budget-Budget Office | 81,697.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BTO00 | BTO Operational Exp Budget-Budget Office | 179,077.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | BTO00 | BTO Operational Exp Budget-Budget Office | 176,017.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | BTO00 | BTO Operational Exp Budget-Budget Office | 1,606,083.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 162,154.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 2,795,899.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 11,956.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 1,954,107.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 5,530.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 90,493.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonu | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 14,099.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 8,695,670.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 163,720.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 3,104,510.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 1,172,340.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | COMM0 | Comm Operational Exp Budget-Comm-Traffic | 10,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM1 | Comm Operational Exp Budget-Comm-Library | 16,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM1 | Comm Operational Exp Budget-Comm-Library | 25,539.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM1 | Comm Operational Exp Budget-Comm-Library | 982,279.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | COMM1 | Comm Operational Exp Budget-Comm-Library | 1,140,615.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | COMM1 | Comm Operational Exp Budget-Comm-Library | 334,050.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM1 | Comm Operational Exp Budget-Comm-Library | 8,064.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | COMM1 | Comm Operational Exp Budget-Comm-Library | 1,361.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | COMM1 | Comm Operational Exp Budget-Comm-Library | 30,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | COMM1 | Comm Operational Exp Budget-Comm-Library | 22,671.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | COMM1 | Comm Operational Exp Budget-Comm-Library | 5,687,191.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services | 346.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services | 320,215.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services | 10,802.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services | 87,547.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services | 258,460.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|---|------------------------|---|
| Expenditure:Operational Cost:Registration Fees:Professional and Regulatory Bodies | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services 100,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO01 | BTO Operational Exp Budget-Accounting (Afs) Services 30,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 2,115,431.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 56,090.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 158,948.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 368,371.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 8,111.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 150,881.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 4,874.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 151,972.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 4,874.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | BT001 | BTO Operational Exp Budget-Accounting (Afs) Services 336,537.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 29,280.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 180,810.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 1,391,559.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 70,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 100,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 75,807.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 206,135.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 4,622.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 1,097,083.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 2,972,537.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 9,210,264.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 64,753.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 58,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 88,515.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Fa | COMM3 | Comm Operational Exp Budget-Comm-Transversal Affairs 200,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | COMM4 | Comm Operational Exp Budget-Comm-Dltc 22,000,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | COMM4 | Comm Operational Exp Budget-Comm-Dltc 56,511.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 97,130.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | COMM4 | Comm Operational Exp Budget-Comm-Dltc 231,673.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 123,690.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | COMM4 | Comm Operational Exp Budget-Comm-Dltc 14,126.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 732,032.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | COMM4 | Comm Operational Exp Budget-Comm-Dltc 10,278,512.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | COMM4 | Comm Operational Exp Budget-Comm-Dltc 600,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost | COMM4 | Comm Operational Exp Budget-Comm-Dltc 10,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 2,715,079.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 949,042.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | COMM4 | Comm Operational Exp Budget-Comm-Dltc 4,352,150.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 19,018.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | COMM4 | Comm Operational Exp Budget-Comm-Dltc 501,299.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | BTO02 | BTO Operational Exp Budget-Revenue 9,348.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost | BTO02 | BTO Operational Exp Budget-Revenue 2,697.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO02 | BTO Operational Exp Budget-Revenue 331,712.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|---|--|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 941,370.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 297,872.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical BTO02 | BTO Operational Exp Budget-Revenue | 2,565,857.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic \$ BTO02 | BTO Operational Exp Budget-Revenue | 30,793,998.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 43,077.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension BTO02 | BTO Operational Exp Budget-Revenue | 6,558,832.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In\$ BTO02 | BTO Operational Exp Budget-Revenue | 184,886.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council BTO02 | BTO Operational Exp Budget-Revenue | 11,232.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 72,847.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 253,582.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 93,950.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In\$ BTO02 | BTO Operational Exp Budget-Revenue | 3,183.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy BTO02 | BTO Operational Exp Budget-Revenue | 3,183.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic \$ BTO02 | BTO Operational Exp Budget-Revenue | 224,358.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 40,055.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO02 | BTO Operational Exp Budget-Revenue | 641,167.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy COMM5 | Comm Operational Exp Budget-Comm-Fire | 100,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In\$ COMM5 | Comm Operational Exp Budget-Comm-Fire | 48,177.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa COMM5 | Comm Operational Exp Budget-Comm-Fire | 1,666.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council COMM5 | Comm Operational Exp Budget-Comm-Fire | 2,938.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa COMM5 | Comm Operational Exp Budget-Comm-Fire | 893,201.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical COMM5 | Comm Operational Exp Budget-Comm-Fire | 423,954.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension COMM5 | Comm Operational Exp Budget-Comm-Fire | 1,370,581.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic \$ COMM5 | Comm Operational Exp Budget-Comm-Fire | 7,081,919.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa COMM5 | Comm Operational Exp Budget-Comm-Fire | 538,815.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa COMM5 | Comm Operational Exp Budget-Comm-Fire | 19,170.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa COMM5 | Comm Operational Exp Budget-Comm-Fire | 409,301.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic \$ BTO03 | BTO Operational Exp Budget-Assets Management | 5,876,736.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical BTO03 | BTO Operational Exp Budget-Assets Management | 476,193.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO03 | BTO Operational Exp Budget-Assets Management | 32,377.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council BTO03 | BTO Operational Exp Budget-Assets Management | 1,555.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension BTO03 | BTO Operational Exp Budget-Assets Management | 1,206,104.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In\$ BTO03 | BTO Operational Exp Budget-Assets Management | 25,511.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO03 | BTO Operational Exp Budget-Assets Management | 695,790.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO03 | BTO Operational Exp Budget-Assets Management | 596,537.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc CORP8 | Corp Operational Exp Budget-Director(Corporate Services) | 8,235.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 1,459,881.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 24,159.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical BTO04 | BTO Operational Exp Budget-Expenditure Office | 848,682.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic \$ BTO04 | BTO Operational Exp Budget-Expenditure Office | 9,496,812.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy BTO04 | BTO Operational Exp Budget-Expenditure Office | 111,878.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost BTO04 | BTO Operational Exp Budget-Expenditure Office | 668.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: BTO04 | BTO Operational Exp Budget-Expenditure Office | 201,639.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In\$ BTO04 | BTO Operational Exp Budget-Expenditure Office | 41,778.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension BTO04 | BTO Operational Exp Budget-Expenditure Office | 1,867,945.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget |
|---|--|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council BTO04 | BTO Operational Exp Budget-Expenditure Office | 2,419.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 239,046.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 56,659.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 93,333.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   BTO04 | BTO Operational Exp Budget-Expenditure Office | 1,988.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   BTO04 | BTO Operational Exp Budget-Expenditure Office | 224,358.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  BTO04 | BTO Operational Exp Budget-Expenditure Office | 3,177.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy BTO04 | BTO Operational Exp Budget-Expenditure Office | 3,177.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO04 | BTO Operational Exp Budget-Expenditure Office | 154,234.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP0 | Blmvipcorphr_Corporate-Hr Erc | 1,667,840.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP0 | Blmvipcorphr_Corporate-Hr Erc | 50,978.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP0 | Blmvipcorphr_Corporate-Hr Erc | 844,957.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP0 | Blmvipcorphr_Corporate-Hr Erc | 96,708.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP0 | Blmvipcorphr_Corporate-Hr Erc | 5,897.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP0 | Blmvipcorphr_Corporate-Hr Erc | 3,574,155.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP0 | Blmvipcorphr_Corporate-Hr Erc | 1,876,226.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP0 | Blmvipcorphr_Corporate-Hr Erc | 16,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP0 | Blmvipcorphr_Corporate-Hr Erc | 17,563,265.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical BTO05 | BTO Operational Exp Budget-Supply Chain Management | 568,729.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension BTO05 | BTO Operational Exp Budget-Supply Chain Management | 1,418,130.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council BTO05 | BTO Operational Exp Budget-Supply Chain Management | 1,555.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  BTO05 | BTO Operational Exp Budget-Supply Chain Management | 25,646.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO05 | BTO Operational Exp Budget-Supply Chain Management | 32,377.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   BTO05 | BTO Operational Exp Budget-Supply Chain Management | 6,672,986.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO05 | BTO Operational Exp Budget-Supply Chain Management | 192,054.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO05 | BTO Operational Exp Budget-Supply Chain Management | 895,303.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa BTO05 | BTO Operational Exp Budget-Supply Chain Management | 86,821.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 2,219,331.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 6,291.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 368,350.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 24,844.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 5,668.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 346.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 435,988.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP1 | Corp Operational Exp Budget-Corp-Legal Services | 135,633.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost CORP0 | Corp Operational Exp Budget-Corp-Human Resources | 3,476.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: CORP0 | Corp Operational Exp Budget-Corp-Human Resources | 707,083.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP0 | Corp Operational Exp Budget-Corp-Human Resources | 2,412,679.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP2 | Corp Operational Exp Budget-Corp-Human Resources | 74,867.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP2 | Corp Operational Exp Budget-Corp-Human Resources | 2,834.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP2 | Corp Operational Exp Budget-Corp-Human Resources | 416,416.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP2 | Corp Operational Exp Budget-Corp-Human Resources | 189,883.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP3 | Corp Operational Exp Budget-Corp-Safety | 2,340,761.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP3 | Corp Operational Exp Budget-Corp-Safety | 1,179,113.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP3 | Corp Operational Exp Budget-Corp-Safety | 3,974.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|--|---|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP3 | Corp Operational Exp Budget-Corp-Safety | 361,116.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP3 | Corp Operational Exp Budget-Corp-Safety | 11,245,165.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP3 | Corp Operational Exp Budget-Corp-Safety | 859,489.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP3 | Corp Operational Exp Budget-Corp-Safety | 122,825.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP3 | Corp Operational Exp Budget-Corp-Safety | 816,726.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy CORP3 | Corp Operational Exp Budget-Corp-Safety | 135,756.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP3 | Corp Operational Exp Budget-Corp-Safety | 65,180.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 1,263,221.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 28,339.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 587,085.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 1,210.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 189,616.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 1,504,118.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 48,565.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP4 | Corp Operational Exp Budget-Corp-Information Technology | 6,661,212.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 17,086.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings  CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 3,383,215.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 71,615.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 279,132.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus  CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 3,025.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 329,523.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 3,583,081.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 8,851,687.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 48,565.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 10,000,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 515,238.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 5,600.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 440,015.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 596,932.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 1,482,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 725,933.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP6 | Corp Operational Exp Budget-Corp-Auxiliary Manager | 5,978,064.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 480.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 462.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 30,000.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 173.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 2,834.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:C EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 13,450.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:M EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 80,112.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 1,039,060.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 196,920.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 659,645.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In  EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 1,126.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 92,400.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 12,583.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget | |
|---|-----------------------|---|---------------|
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE5 | Corp Operational Exp Budget-Director(Edpe) | 1,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 532,070.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 716,208.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 11,336.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 691.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 204,869.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 3,427,406.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 32,377.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 34,762.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE0 | Corp Operational Exp Budget-Edpe-Town Planning | 40,000.00 |
| Expenditure:Employee Related Cost:Senior Management:Post-retirement Benefit:Other Ben | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 12,745.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 281.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 2,668,034.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 32,377.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 88,044.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 80,749.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 5,215.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 1,901.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 2,722,784.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 752,735.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 49,440.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries a | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 1,567,660.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries a | MMOF6 | Blmvipmmofmm_Municipal Manager Erc | 687,234.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 1,037.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 177,892.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 94,531.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 7,014,208.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 5,418,960.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 58,820.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 6,300.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 476,893.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 32,044.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 58,736.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 158,206.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 300,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 1,146,357.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Ins | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 29,379.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 8,310.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 900,438.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE1 | Corp Operational Exp Budget-Edpe-Local Economic Development | 340,552.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE2 | Corp Operational Exp Budget-Edpe-Environment | 17,302,339.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | EDPE2 | Corp Operational Exp Budget-Edpe-Environment | 1,299,572.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | EDPE2 | Corp Operational Exp Budget-Edpe-Environment | 8,402.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE2 | Corp Operational Exp Budget-Edpe-Environment | 612,720.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE2 | Corp Operational Exp Budget-Edpe-Environment | 10,000.00 |

Item SCOAAccount

MSCShort Co: SDBIPName

2024/25 Draft Budget

| | | | |
|---|-------|---|---------------|
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 1,597.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 50,006.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 32,739.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 359,668.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 1,482,521.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 757,206.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 10,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 100,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 138,299.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 3,528,314.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 480.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE2 | Corp Operational Exp Budget-Edge-Environment | 198,950.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 5,668.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 451,435.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 346.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 43,842.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 2,071,295.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 5,931.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF0 | Corp Operational Exp Budget-Mmof-Risk Management | 368,371.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 779,447.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 7,800.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 132,983.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 12,539,040.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 19,800.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 6,600.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 130,731.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 50,241.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 16,596,787.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 200,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 3,078,736.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 143,255.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 1,660,802.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 99,010.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 96,399.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 177,718.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 3,349,098.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 105,394.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 10,778.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 1,008,814.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost | EDPE3 | Corp Operational Exp Budget-Edge-Waste Management | 3,392.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 173.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 80,112.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 16,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 953,905.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 163,699.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget | |
|---|------------------------|---|----------------|
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 11,106.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 206,901.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 2,834.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | EDPE4 | Corp Operational Exp Budget-Edge-Gis | 7,424.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 518.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 8,502.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 552,407.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 2,789,018.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 30,832.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 206,145.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 367,176.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF1 | Corp Operational Exp Budget-Mmof-Internal Audit | 2,390.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | TECH0 | Blmvipmwwater_ Mw-Water Erc | 1,125,648.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | TECH0 | Blmvipmwwater_ Mw-Water Erc | 13,873.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | TECH0 | Blmvipmwwater_ Mw-Water Erc | 730,801.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L | TECH0 | Blmvipmwwater_ Mw-Water Erc | 2,834.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E | TECH0 | Blmvipmwwater_ Mw-Water Erc | 173.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | TECH0 | Blmvipmwwater_ Mw-Water Erc | 20,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 138,596.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 454.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 330,305.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 7,793.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 392,937.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 37,847.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 19,184.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 404,467.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 115,689.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 10,864.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 16,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 1,916,118.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | MMOF2 | Corp Operational Exp Budget-Mmof-Communication | 95,574.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 910,892.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 3,527,944.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost | MW000 | Blmvipmwwater_ Mw-Water Erc | 117,573.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 5,340,051.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 7,507,751.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 5,000,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MW000 | Blmvipmwwater_ Mw-Water Erc | 5,364,893.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 1,009,265.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MW000 | Blmvipmwwater_ Mw-Water Erc | 43,826.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MW000 | Blmvipmwwater_ Mw-Water Erc | 721,884.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MW000 | Blmvipmwwater_ Mw-Water Erc | 19,865,470.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MW000 | Blmvipmwwater_ Mw-Water Erc | 110,670,915.43 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus | MW000 | Blmvipmwwater_ Mw-Water Erc | 11,016,770.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW000 | Blmvipmwwater_ Mw-Water Erc | 74,871.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|---|----------------------------------|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW000 | Blmvipmwwater_ Mw-Water Erc | 2,388,297.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: MW000 | Blmvipmwwater_ Mw-Water Erc | 1,357,767.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW001 | Blmvipmwroad_ Mw-Road Erc | 613,919.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW001 | Blmvipmwroad_ Mw-Road Erc | 962,782.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MW001 | Blmvipmwroad_ Mw-Road Erc | 8,424.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW001 | Blmvipmwroad_ Mw-Road Erc | 3,027,031.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In MW001 | Blmvipmwroad_ Mw-Road Erc | 131,438.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: MW001 | Blmvipmwroad_ Mw-Road Erc | 144,915.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW001 | Blmvipmwroad_ Mw-Road Erc | 627,918.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW001 | Blmvipmwroad_ Mw-Road Erc | 8,094.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic MW001 | Blmvipmwroad_ Mw-Road Erc | 15,433,541.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F MW001 | Blmvipmwroad_ Mw-Road Erc | 728,876.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L MW001 | Blmvipmwroad_ Mw-Road Erc | 16,295.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E MW001 | Blmvipmwroad_ Mw-Road Erc | 994.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW001 | Blmvipmwroad_ Mw-Road Erc | 24,282.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW001 | Blmvipmwroad_ Mw-Road Erc | 409,248.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions: MW001 | Blmvipmwroad_ Mw-Road Erc | 105,545.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW001 | Blmvipmwroad_ Mw-Road Erc | 3,544,919.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW001 | Blmvipmwroad_ Mw-Road Erc | 1,962,589.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW001 | Blmvipmwroad_ Mw-Road Erc | 1,067,658.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: MW002 | Blmvipmwelec_ Mw-Electricity Erc | 468.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus MW002 | Blmvipmwelec_ Mw-Electricity Erc | 29,566.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic MW002 | Blmvipmwelec_ Mw-Electricity Erc | 5,130,925.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW002 | Blmvipmwelec_ Mw-Electricity Erc | 46,555.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW002 | Blmvipmwelec_ Mw-Electricity Erc | 2,654,232.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW002 | Blmvipmwelec_ Mw-Electricity Erc | 520,038.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In MW002 | Blmvipmwelec_ Mw-Electricity Erc | 49,948.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW002 | Blmvipmwelec_ Mw-Electricity Erc | 1,054,002.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW002 | Blmvipmwelec_ Mw-Electricity Erc | 435,532.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW002 | Blmvipmwelec_ Mw-Electricity Erc | 90,826.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MW002 | Blmvipmwelec_ Mw-Electricity Erc | 3,046.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 526,714.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 2,987,135.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 1,964,579.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 492,186.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 3,598,392.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 93,519.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 1,037,150.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 5,702.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 90,276.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 25,241.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 158,948.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 346.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 5,668.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW003 | Blmvipmwpmu_ Mw-Pmu Erc | 484,680.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|---|--|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_Mw-Pmu Erc | 368,350.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_Mw-Pmu Erc | 16,188.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MW003 | Blmvipmwpmu_Mw-Pmu Erc | 2,219,546.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_Mw-Pmu Erc | 97,130.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MW003 | Blmvipmwpmu_Mw-Pmu Erc | 17,212,777.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonus MW003 | Blmvipmwpmu_Mw-Pmu Erc | 63,099.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW003 | Blmvipmwpmu_Mw-Pmu Erc | 65,535.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries   MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 814,644.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 2,834.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 173.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 78,836.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Co MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 146,463.00 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries   MMOF2 | Corp Operational Exp Budget-Mmof-All Regional Managers | 163,704.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MMOF6 | Corp Operational Exp Budget-Mmof-All Regional Managers | 13,511,260.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In   MMOF6 | Corp Operational Exp Budget-Mmof-All Regional Managers | 31,173.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In   MMOF3 | Corp Operational Exp Budget-Mmof-All Regional Managers | 2,834.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MMOF3 | Corp Operational Exp Budget-Mmof-All Regional Managers | 65,565.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MMOF3 | Corp Operational Exp Budget-Mmof-All Regional Managers | 98,694.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MMOF3 | Corp Operational Exp Budget-Mmof-All Regional Managers | 173.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MMOF3 | Corp Operational Exp Budget-Mmof-All Regional Managers | 449,137.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 2,081,596.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions: MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 34,913.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 292,999.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 64,359.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 130.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 2,125.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 1,037.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 24,133.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 403,177.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In   MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 17,004.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW004 | Blmvipmwrefuse_Mw-Refuse Erc | 821,892.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW005 | Blmvipmwserver_Mw-Sewerage Erc | 2,841,367.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW005 | Blmvipmwserver_Mw-Sewerage Erc | 44,727.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW005 | Blmvipmwserver_Mw-Sewerage Erc | 4,002,109.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW005 | Blmvipmwserver_Mw-Sewerage Erc | 119,448.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MW005 | Blmvipmwserver_Mw-Sewerage Erc | 13,161,110.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: MW005 | Blmvipmwserver_Mw-Sewerage Erc | 34,800.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MW005 | Blmvipmwserver_Mw-Sewerage Erc | 609,957.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MW005 | Blmvipmwserver_Mw-Sewerage Erc | 9,850.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension MW005 | Blmvipmwserver_Mw-Sewerage Erc | 2,337,083.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In   MW005 | Blmvipmwserver_Mw-Sewerage Erc | 160,826.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MMOF4 | Corp Operational Exp Budget-Mmof-Mmof-Idp | 624,183.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic   MMOF4 | Corp Operational Exp Budget-Mmof-Mmof-Idp | 3,202,535.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical MMOF4 | Corp Operational Exp Budget-Mmof-Mmof-Idp | 182,473.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council MMOF4 | Corp Operational Exp Budget-Mmof-Mmof-Idp | 540.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget |
|---|--|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MMOF4 Corp Operational Exp Budget-Mmof-Mmof-Idp | 10,627.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF4 Corp Operational Exp Budget-Mmof-Mmof-Idp | 645,565.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF4 Corp Operational Exp Budget-Mmof-Mmof-Idp | 36,511.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 163,699.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 346.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 260,504.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 137,695.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 5,668.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 39,194.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MMOF5 Corp Operational Exp Budget-Mmof-Pms | 1,185,504.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF5 Blmvipdlcc_Skills Development Levy Company Contribution | 14,045.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF0 Blmvipdlcc_Skills Development Levy Company Contribution | 22,559.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW005 Blmvipdlcc_Skills Development Levy Company Contribution | 198,049.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO03 Blmvipdlcc_Skills Development Levy Company Contribution | 70,748.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | COMM1 Blmvipdlcc_Skills Development Levy Company Contribution | 100,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW000 Blmvipdlcc_Skills Development Levy Company Contribution | 1,572,149.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW002 Blmvipdlcc_Skills Development Levy Company Contribution | 85,233.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | CORP0 Blmvipdlcc_Skills Development Levy Company Contribution | 226,266.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | CORP4 Blmvipdlcc_Skills Development Levy Company Contribution | 81,916.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO05 Blmvipdlcc_Skills Development Levy Company Contribution | 77,745.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW004 Blmvipdlcc_Skills Development Levy Company Contribution | 30,788.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW001 Blmvipdlcc_Skills Development Levy Company Contribution | 231,419.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE3 Blmvipdlcc_Skills Development Levy Company Contribution | 214,755.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW003 Blmvipdlcc_Skills Development Levy Company Contribution | 227,710.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO06 Blmvipdlcc_Skills Development Levy Company Contribution | 3,866.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | BTO00 Blmvipdlcc_Skills Development Levy Company Contribution | 18,868.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE1 Blmvipdlcc_Skills Development Levy Company Contribution | 69,078.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MMOF6 Blmvipdlcc_Skills Development Levy Company Contribution | 178,551.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MMOF6 Blmvipdlcc_Skills Development Levy Company Contribution | 214,481.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | EDPE5 Blmvipdlcc_Skills Development Levy Company Contribution | 17,971.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | CORP7 Blmvipdlcc_Skills Development Levy Company Contribution | 365,163.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | COMM0 Blmvipdlcc_Skills Development Levy Company Contribution | 200,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | CORP7 Blmvipdlcc_Skills Development Levy Company Contribution | 3,923.00 |
| Expenditure:Remuneration of Councillors:Executive Mayor:Allowances and Service Related | CORP7 Blmvipmayor_The Mayor Erc | 21,000.00 |
| Expenditure:Remuneration of Councillors:Executive Mayor:Social Contributions:Medial Aid | CORP7 Blmvipmayor_The Mayor Erc | 99,206.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | CORP7 Corp Operational Exp Budget-Corp-Office Of The Mayor | 14,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | CORP7 Corp Operational Exp Budget-Corp-Office Of The Mayor | 2,228,513.00 |
| Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits: | CORP7 Blmvipspeaker_Speaker Erc | 930,756.00 |
| Expenditure:Remuneration of Councillors:Speaker:Social Contributions:Pension Fund Contri | CORP7 Blmvipspeaker_Speaker Erc | 9,547.00 |
| Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits: | CORP7 Blmvipspeaker_Speaker Erc | 1,634,881.00 |
| Expenditure:Remuneration of Councillors:Executive Committee:Allowances and Service Rel | CORP7 Blmvipexcom_Excom Erc | 17,000,000.00 |
| Expenditure:Remuneration of Councillors:Executive Committee:Allowances and Service Rel | CORP7 Blmvipexcom_Excom Erc | 9,569,659.00 |
| Expenditure:Remuneration of Councillors:Executive Committee:Social Contributions:Pensio | CORP7 Blmvipexcom_Excom Erc | 22,849.00 |
| Expenditure:Remuneration of Councillors:Executive Committee:Social Contributions:Medial | CORP7 Blmvipexcom_Excom Erc | 123,120.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | COMM3 BLMCOMMOPEX042_Cultural Creative Industries Federation Of South Africa (| 10,000.00 |

| Item SCOAAccount | MSCShort Co | SDBIPName | 2024/25 Draft Budget |
|--|-------------|---|----------------------|
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE5 | BLMEDPEOPEX054_Edpe Director Expenses | 100,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | EDPE1 | BLMEDPEOPEX054_Edpe Director Expenses | 300,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | MW000 | BLMWATEROPEX020_Water Services Staff Training | 150,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | MW000 | Accomodation for Technical Services | 400,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | MW000 | BLMWATEROPEX_Refreshment | 60,000.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | COMM2 | Comm Operational Exp Budget-Comm-Directorate | 1,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | COMM2 | Comm Operational Exp Budget-Comm-Directorate | 72,000.00 |
| Expenditure:Operational Cost:Hire Charges | MMOF0 | BlmmmOPEX005_4_Risk Assessment | 80,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | MMOF0 | Mp325BlmmmOPEX005_5 Risk Training & Workshop | 20,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | MMOF5 | BlmOPEX035_Pms Assessment | 5,000.00 |
| Expenditure:Operational Cost:Professional Bodies, Membership and Subscription | MMOF0 | BlmmmOPEX005_6_Risk Membership | 6,000.00 |
| Expenditure:Operational Cost:Municipal Services | CORP5 | BlmspeaOPEX015_Mmc Expenses | 240,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | EDPE3 | BlmmmOPEX038_Epwp | 40,000.00 |
| Expenditure:Operational Cost:Uniform and Protective Clothing | EDPE3 | BlmmmOPEX038_Epwp | 800,000.00 |
| Stipends | EDPE3 | BlmmmOPEX038_Epwp | 10,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | EDPE3 | BlmmmOPEX038_Epwp | 10,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | MMOF1 | BlmmmOPEX016_1_Special Services Audit | 3,500,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Transport Services | CORP5 | BlmspeaOPEX018 SpeakerS Outreach | 560,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | CORP5 | BlmspeaOPEX018 SpeakerS Outreach | 240,000.00 |
| Expenditure:Operational Cost:Hire Charges | CORP7 | BlmspeaOPEX018 SpeakerS Outreach | 100,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | MMOF6 | Accomodation for MMs office | 400,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | BTO06 | Mp352_BLMBTOPEX025-Cfo Expenses | 120,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | COMM2 | BLMCOMMOPEX049- Fire & Rescue Workshop And Training | 30,000.00 |
| Expenditure:Contracted Services:Contractors:Electrical | MW002 | BLMMWPWOPEX012_Energy Efficiency And Demand Side Management | 5,000,000.00 |
| Expenditure:Contracted Services:Contractors:Electrical | MW002 | BLMMWPWOPEX013_Maintanance Of Public Lights | 3,000,000.00 |
| Expenditure:Operational Cost:Hire Charges | EDPE3 | BLMEDPEOPEX055_Waste Indaba | 150,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | EDPE3 | BLMEDPEOPEX055_Waste Indaba | 600,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | COMM2 | BlmcoomOPEX053_Community Services Directors Expenses | 300,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BlmcoomOPEX053_Community Services Directors Expenses | 60,000.00 |
| Expenditure:Operational Cost:Hire Charges | COMM3 | BLMCOMMOPEX054_Awareness Campaign Public Transport | 30,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | COMM2 | BLMCOMMOPEX054_Awareness Campaign Public Transport | 40,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Business and Advis | COMM3 | Public Transport Plan | 250,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | TECH0 | BLMMWPWOPEX016_Technical DirectorS Expenses | 60,000.00 |
| Expenditure:Inventory Consumed:Consumables:Standard Rated | TECH0 | BLMMWPWOPEX016_Technical DirectorS Expenses | 100,000.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation | MW003 | BlmpmuOPEX001_Pmu Travel Expenses | 1,800,000.00 |
| Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal | EDPE0 | Blmlu101_Vesting Of Municipal Assets | 3,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Removal of Structures and Illegal Sign | EDPE1 | BLMEDPEOPEX060-Removal Of Illegal Structures | 200,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Traffic Management | COMM0 | Purchase Of Road Traffic Fine Collection Management System | 1,650,000.00 |
| Expenditure:Inventory Consumed:Materials and Supplies | MW002 | Maintananceof Building Electrical Works | 2,500,000.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E | MW009 | BLMWATERservices | 994.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F | MW009 | BLMWATERservices | 303,450.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L | MW009 | BLMWATERservices | 16,295.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MW009 | BLMWATERservices | 745,459.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW009 | BLMWATERservices | 148,317.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:M | MW009 | BLMWATERservices | 182,549.00 |

| Item SCOAAccount | MSCShort Co SDBIPName | 2024/25 Draft Budget |
|---|------------------------|----------------------|
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW009 BLMWATERservices | 1,688,252.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MW009 BLMWATERservices | 134,087.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW009 BLMWATERservices | 32,414.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MW009 BLMWATERservices | 8,502.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW009 BLMWATERservices | 89,829.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MW009 BLMWATERservices | 518.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MW009 BLMWATERservices | 73,891.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW009 BLMWATERservices | 483,682.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW009 BLMWATERservices | 11,764.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW006 BLMWATERservices | 3,302.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW006 BLMWATERservices | 58,638.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F | MW006 BLMWATERservices | 52,774.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW006 BLMWATERservices | 293,534.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E | MW006 BLMWATERservices | 173.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L | MW006 BLMWATERservices | 2,834.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MW008 BLMWATERservices | 4,981,215.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F | MW008 BLMWATERservices | 516,493.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L | MW008 BLMWATERservices | 29,861.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:E | MW008 BLMWATERservices | 1,836.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW008 BLMWATERservices | 2,873,915.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:† | MW008 BLMWATERservices | 351,325.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW008 BLMWATERservices | 365,205.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW008 BLMWATERservices | 249,732.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc | MW008 BLMWATERservices | 5,493.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW008 BLMWATERservices | 349,630.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In | MW008 BLMWATERservices | 51,011.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MW008 BLMWATERservices | 490,141.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MW008 BLMWATERservices | 941,253.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MW008 BLMWATERservices | 3,110.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW008 BLMWATERservices | 120,059.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW008 BLMWATERservices | 1,731,268.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW008 BLMWATERservices | 1,052,750.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | MW008 BLMWATERservices | 99,326.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW008 BLMWATERservices | 43,268.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW008 BLMWATERservices | 106,612.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW007 BLMWATERservices | 83,517.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW007 BLMWATERservices | 92,953.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic | MW007 BLMWATERservices | 4,056,071.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: | MW007 BLMWATERservices | 2,599.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW007 BLMWATERservices | 598,671.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy | MW007 BLMWATERservices | 105,725.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | MW007 BLMWATERservices | 302,132.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | MW007 BLMWATERservices | 771,495.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | MW007 BLMWATERservices | 2,635.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa | MW007 BLMWATERservices | 1,228,673.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|--|---|----------------------|
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa MW007 | BLMWATERservices | 576,093.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In MW007 | BLMWATERservices | 43,217.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW007 | BLMWATERservices | 681,112.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:F MW007 | BLMWATERservices | 580,513.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:MW007 | BLMWATERservices | 268,746.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW007 | BLMWATERservices | 2,585.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:L MW007 | BLMWATERservices | 31,173.00 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowanc MW007 | BLMWATERservices | 3,229,219.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP13 | Blm Corp13 Records Management And Archives | 98,694.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In CORP13 | Blm Corp13 Records Management And Archives | 2,834.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy CORP13 | Blm Corp13 Records Management And Archives | 4,702.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP13 | Blm Corp13 Records Management And Archives | 54,703.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP13 | Blm Corp13 Records Management And Archives | 173.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic CORP13 | Blm Corp13 Records Management And Archives | 449,137.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic CORP12 | Council_Support | 1,680,251.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment In CORP12 | Council_Support | 8,856.00 |
| Expenditure:Operational Cost:Skills Development Fund Levy CORP12 | Council_Support | 17,098.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical CORP12 | Council_Support | 133,928.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension CORP12 | Council_Support | 345,459.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council CORP12 | Council_Support | 432.00 |
| Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator: CORP12 | Council_Support | 50,000.00 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowa CORP12 | Council_Support | 21,540.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings: BTO03 | Domestic Equipment and Temporary Buildings | 100,000.00 |
| Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment BTO03 | Domestic Equipment and Temporary Buildings | 500,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Professional Staff COMM3 | BLM_MISS BUSHBUCKRIDGE | 300,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and F EDPE4 | BLMEDPEOPEX0039_Numbering of Households | 24,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Professional Staff EDPE1 | BLM_OPEX_0057_Establishment of Indigenous Trees Nursery | 400,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Professional Staff COMM3 | BLM_OPEX_0059_Driving Licences Programme | 400,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and F MW000 | BLM_OPEX_0061_Implementation of Water Demand Plan | 5,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Litter Picking and Street Cleaning EDPE2 | Establisment of Recycling Stations | 100,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE2 | Climate Change Mitigation & Adaptation Strategy | 350,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE2 | Air Quality Management Plan | 350,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE2 | Environmental Education Strategy | 500,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Litter Picking and Street Cleaning EDPE2 | Clearing & rehabilitation of illegal dumping Spots | 250,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Professional Staff EDPE1 | Smme Development/Informal Trading Support | 2,000,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE1 | Tourism Development Strategy | 300,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE1 | Reviewal of the LED Strategy | 300,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Tenure Upgrade: R293 Towns | 4,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Formalization Of Thulamahashe A Ext | 2,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Formalization Of Mkhuhlu (Traffic College View) | 2,000,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Formalization Of Maviljan G (Insitu) | 1,500,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Township Establishment (Bushbuckridge/ Dwarloop Node) | 100,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Township Establishment (Acornhoek Node) | 750,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Township Establishment (Mkhuhlu Node) | 750,000.00 |

| Item SCOAAccount | MSCShort Co: SDBIPName | 2024/25 Draft Budget |
|---|--|-------------------------|
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Township Establishment (Thulamashe Node) | 750,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | Rectification of GP, Rezoning and Extension of Township Boundary | 750,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and EDPE0 | Reviewal of Building Control Bylaw | 750,000.00 |
| Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Ac EDPE0 | State Land Release for Sefoma/Matsikitsane | 500,000.00 |
| Expenditure:Contracted Services:Contractors:Catering Services | CORP8 | 60,000.00 |
| Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Ev | CORP12 | 600,000.00 |
| Expenditure:Contracted Services:Outsourced Services:Catering Services | CORP7 | 250,000.00 |
| | BlmmayorOPEX011_Chief Outreach Program | |
| | TOTAL | 1,742,624,228.43 |